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| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Exec Director | 1.0 | 1.0 | 1.0 | \$8,369-9,053 | \$108,636 | \$108,636 |
| Staff Counsel III-Spec | 1.0 | 1.0 | 1.0 | 7,682-9,478 | 104,964 | 110,208 |
| Chief Dep Director | 0.6 | 1.0 | 1.0 | 7,616-8,237 | 98,844 | 98,844 |
| Dep Director of Area Bd Ops | 0.8 | 1.0 | 1.0 | 7,261-7,852 | 89,704 | 94,224 |
| Dep Director | 2.0 | 2.0 | 2.0 | 6,605-7,143 | 171,432 | 171,432 |
| Exec Director II | 6.8 | 7.0 | 7.0 | 6,605-7,143 | 587,100 | 600,012 |
| Exec Director I | 5.8 | 6.0 | 6.0 | 6,297-6,811 | 482,632 | 490,392 |
| Planning & Prog Spec | 0.4 | 1.0 | 1.0 | 5,661-5,831 | 68,612 | 69,972 |
| Staff Services Mgr I | 1.4 | 2.0 | 2.0 | 5,079-6,127 | 129,452 | 135,672 |
| Community Prog Spec III | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Legislative Spec | 0.7 | 1.0 | 1.0 | 4,424-5,339 | 62,712 | 64,068 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 191,728 | 192,528 |
| Community Prog Spec II | 49.4 | 54.0 | 54.0 | 4,400-5,348 | 3,294,117 | 3,348,120 |
| Assoc Personnel Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Assoc Budget Analyst | 0.7 | - | - | 4,400-5,348 | - | - |
| Community Prog Spec I | 5.7 | 3.3 | 3.3 | 3,658-4,446 | 173,596 | 174,808 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 46,494 | 46,494 |
| Asst Information Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 48,512 | 50,936 |
| Secretary | 1.6 | 1.0 | 1.0 | 2,865-3,265 | 39,180 | 39,180 |
| Staff Services Analyst-Gen | 1.3 | 2.0 | 2.0 | 2,817-4,446 | 79,160 | 83,094 |
| Office Techn-Typing | 15.1 | 17.0 | 17.0 | 2,686-3,264 | 637,363 | 645,659 |
| Office Techn-Gen | 0.8 | 1.0 | 1.0 | 2,638-3,209 | 32,976 | 34,630 |
| Office Asst-Typing | 1.3 | 2.5 | 2.5 | 2,143-2,826 | 69,536 | 73,018 |
| Office Asst-Gen | 2.5 | 2.5 | 2.5 | 2,074-2,770 | 83,100 | 83,100 |
| Temporary Help | - | - | - | (47,172) | 54,000 | 54,000 |
| Overtime | - | - | - | (67,477) | 12,500 | 12,500 |
| TOTALS, AUTHORIZED POSITIONS | 105.9 | 113.3 | 113.3 | \$6,357,173 | \$6,804,050 | \$6,919,227 |
| <i>Regular/Ongoing Positions</i> | <i>105.9</i> | <i>113.3</i> | <i>113.3</i> | <i>6,242,524</i> | <i>6,737,550</i> | <i>6,852,727</i> |
| <i>Temporary Help</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>47,172</i> | <i>54,000</i> | <i>54,000</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>67,477</i> | <i>12,500</i> | <i>12,500</i> |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Executive | | | | | | |
| Director | 0.5 | 1.0 | 1.0 | \$16,667 | \$200,004 | \$200,004 |
| Chief Dep Director | 1.0 | 1.0 | 1.0 | 8,976-9,709 | 110,580 | 110,580 |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 3,228-3,996 | 44,583 | 44,583 |
| Temporary Help | 0.1 | - | - | (2,669) | - | - |
| Overtime | - | - | - | - | - | - |
| Totals, Executive | 2.6 | 3.0 | 3.0 | \$255,716 | \$355,167 | \$355,167 |
| Administration | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Bus Mgmt Analyst | - | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 2.5 | 2.9 | 2.9 | 4,400-5,348 | 179,692 | 179,692 |
| Staff Services Analyst-Gen | 1.7 | 1.9 | 1.9 | 2,817-4,446 | 95,609 | 97,985 |
| Temporay Help | 1.2 | - | - | (49,415) | - | - |
| Overtime | - | - | - | (10,006) | 10,000 | 10,000 |
| Totals, Administration | 6.4 | 5.8 | 5.8 | \$379,175 | \$358,825 | \$361,201 |
| Legislative Public Affairs | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 81,696 | 81,696 |
| Totals, Legislative Public Affairs | 1.0 | 1.0 | 1.0 | \$81,048 | \$81,696 | \$81,696 |
| Information Technology | | | | | | |
| Sr Programmer Analyst-Supvr | 0.8 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,200 |
| Totals, Information Technology | 2.8 | 3.0 | 3.0 | \$216,761 | \$222,600 | \$225,372 |
| Legal Affairs | | | | | | |
| Staff Counsel III-Spec | 1.0 | 1.0 | 1.0 | 7,682-9,478 | 105,435 | 110,709 |
| Legal Assistant | 0.5 | 1.0 | 1.0 | 3,386-4,116 | 44,994 | 47,244 |
| Totals, Legal Affairs | 1.5 | 2.0 | 2.0 | \$122,434 | \$150,429 | \$157,953 |
| Disaster Medical Services | | | | | | |
| Health Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Health Prog Mgr I | 2.4 | 3.0 | 3.0 | 5,079-6,127 | 219,230 | 220,572 |
| Staff Info System Analyst-Spec ¹ | 0.6 | 1.0 | - | 5,065-6,466 | 60,780 | - |
| Health Prog Spec I ¹ | 5.8 | 8.0 | 7.0 | 4,833-5,874 | 522,160 | 478,319 |
| Assoc Health Prog Advisor | 2.5 | 3.0 | 3.0 | 4,400-5,348 | 171,316 | 176,673 |
| Office Techn Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 34,686 | 36,420 |
| Temporary Help | 0.8 | - | - | (30,236) | - | - |
| Overtime | - | - | - | (29,191) | 29,100 | 29,100 |
| Totals, Disaster Medical Services | 16.0 | 19.0 | 17.0 | \$1,063,308 | \$1,285,096 | \$1,188,908 |
| Emergency Medical Services Systems | | | | | | |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Health Prog Mgr I | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Health Prog Spec I | 2.4 | 3.9 | 3.9 | 4,833-5,874 | 272,795 | 274,903 |
| Assoc Health Prog Advisor | 1.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 63,226 | 64,102 |
| Office Techn Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Temporary Help | 0.3 | - | - | (10,411) | - | - |
| Overtime | - | - | - | (6,612) | 6,700 | 6,700 |
| Totals, Emergency Medical Services Systems | 7.8 | 8.9 | 8.9 | \$499,070 | \$598,453 | \$601,437 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Emergency Medical Services Personnel | | | | | | |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Suprvng Special Investigator I | 1.0 | 1.0 | 1.0 | 5,369-6,802 | 77,736 | 77,736 |
| Health Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Sr Special Investigator | 1.4 | 2.0 | 2.0 | 4,888-5,899 | 130,704 | 133,704 |
| Assoc Health Prog Advisor | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 59,314 | 62,166 |
| Assoc Govtl Prog Analyst | 0.2 | - | - | 4,400-5,348 | - | - |
| Special Investigator I | 1.4 | 1.0 | 1.0 | 3,902-5,631 | 47,409 | 49,779 |
| Investigative Assistant | 1.7 | 2.0 | 2.0 | 2,987-3,395 | 74,527 | 78,192 |
| Prog Techn III | 0.9 | 1.0 | 1.0 | 2,951-3,588 | 35,856 | 37,653 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 90,546 | 93,552 |
| Office Techn Typing | - | 0.5 | 0.5 | 2,686-3,264 | 16,518 | 17,343 |
| Prog Techn II | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 2,495-3,426 | 40,428 | 41,112 |
| Temporary Help | 2.1 | 0.2 | 0.2 | (82,811) | 7,320 | 7,320 |
| Overtime | - | - | - | (10,348) | 10,400 | 10,400 |
| Totals, Emergency Medical Services Personnel | 15.5 | 14.7 | 14.7 | \$817,498 | \$776,662 | \$796,445 |
| TOTALS, AUTHORIZED POSITIONS | 53.6 | 57.4 | 55.4 | \$3,435,010 | \$3,828,928 | \$3,768,179 |
| <i>Regular/Ongoing Positions</i> | 49.1 | 57.2 | 55.2 | 3,203,311 | 3,765,408 | 3,704,659 |
| <i>Temporary Help</i> | 4.5 | 0.2 | 0.2 | 175,542 | 7,320 | 7,320 |
| <i>Overtime</i> | - | - | - | 56,157 | 56,200 | 56,200 |

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

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Director's Office | | | | | | |
| Executive: | | | | | | |
| Director | - | 1.0 | 1.0 | \$142,965 | \$142,965 | \$142,965 |
| Undersecty | 1.0 | 1.0 | 1.0 | 10,672-11,544 | 138,528 | 138,528 |
| Chief Dep Director | 1.0 | 1.0 | 1.0 | 9,755-10,549 | 126,588 | 126,588 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 78,888 | 78,888 |
| Adm Off | - | 1.0 | 1.0 | 5,594-5,831 | 67,128 | 69,972 |
| Hlth Prog Spec II | 0.4 | - | 1.0 | 5,309-6,451 | - | 77,412 |
| Info Officer I | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,824 | 61,764 |
| Adm Asst I | 0.7 | 1.0 | 1.0 | 3,658-4,652 | 45,543 | 47,820 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,902 | 34,545 |
| Overtime | - | - | - | (522) | - | - |
| Totals, Executive | 5.9 | 8.0 | 9.0 | \$491,561 | \$691,366 | \$778,482 |
| Information Security Office: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,243 | 89,580 |
| Staff Info Systems Analyst-Spec | 2.7 | 3.0 | 3.0 | 5,065-6,466 | 231,954 | 232,776 |
| Overtime | - | - | - | (321) | - | - |
| Totals, Information Security Office | 3.7 | 4.0 | 4.0 | \$293,206 | \$321,197 | \$322,356 |
| Legal Office: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 123,480 | 123,480 |
| 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 | 0.8 | 1.0 | 1.0 | 3,288-3,996 | 40,440 | 42,462 |
| Totals, Legal Office | 4.6 | 5.0 | 5.0 | \$433,823 | \$465,528 | \$467,550 |
| California Health Policy and Data: | | | | | | |
| Exec Secty | - | 1.0 | 1.0 | 7,261-7,852 | 87,132 | 87,132 |
| Staff Services Mgr II | 0.6 | 1.0 | - | 5,576-6,727 | 80,724 | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,909 | 48,204 |
| Commissioner | - | - | - | (5,400) | 15,000 | 15,000 |
| Temporary Help | - | - | - | - | 6,729 | 6,729 |
| Totals, California Health Policy and Data | 1.6 | 3.0 | 2.0 | \$93,099 | \$235,494 | \$157,065 |
| Rural Health Policy Council: | | | | | | |
| Ofc Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 32,366 | 33,981 |
| Totals, Rural Health Policy Council | 0.4 | 1.0 | 1.0 | \$13,878 | \$32,366 | \$33,981 |
| Committee for Protection of Human Subjects: | | | | | | |
| Research Prog Spec II-Hlth | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 63,776 | 64,176 |
| Overtime | - | - | - | (1,981) | - | - |
| Totals, Committee for Protection of Human Subjects | 2.0 | 2.0 | 2.0 | \$140,509 | \$141,188 | \$141,588 |
| Totals, Director's Office | 18.2 | 23.0 | 23.0 | \$1,466,076 | \$1,887,139 | \$1,901,022 |
| Healthcare Quality and Analysis | | | | | | |
| Division Administration: | | | | | | |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Temporary Help | - | - | - | - | 164 | 164 |
| Totals, Division Administration | 1.0 | 1.0 | 1.0 | \$44,064 | \$44,228 | \$44,228 |
| Clinical Data Program: | | | | | | |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,409-7,753 | 91,336 | 93,036 |
| Research Scientist II-Epidemiology | 0.7 | 1.0 | 1.0 | 5,309-6,404 | 76,140 | 76,848 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Research Prog Spec II | 0.2 | - | - | 5,309-6,451 | - | - |
| Research Prog Spec I | - | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Research Analyst II-Gen | 1.0 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Overtime | - | - | - | (2,050) | - | - |
| Totals, Clinical Data Program | 4.5 | 5.0 | 5.0 | \$371,553 | \$419,764 | \$422,172 |
| Hospital Outcomes: | | | | | | |
| Research Scientist Supvr I-Epidemiology | 0.7 | 1.0 | 1.0 | 6,409-7,753 | 88,752 | 93,036 |
| Research Scientist III-Epidemiology | 0.3 | 1.0 | 1.0 | 5,796-7,044 | 71,418 | 74,988 |
| Research Prog Spec II | 0.7 | - | - | 5,309-6,451 | - | - |
| Research Scientist II-Epidemiology | 1.0 | 1.0 | 1.0 | 5,309-6,404 | 76,848 | 76,848 |
| Research Analyst I-Gen | 1.0 | 1.0 | 1.0 | 3,106-4,670 | 46,860 | 49,204 |
| Overtime | - | - | - | (1,696) | - | - |
| Totals, Hospital Outcomes | 3.7 | 4.0 | 4.0 | \$250,441 | \$283,878 | \$294,076 |
| Healthcare Information Resource Center: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.1 | 1.4 | 2.0 | 5,079-6,127 | 95,878 | 135,512 |
| Research Prog Spec I | - | 2.0 | 2.0 | 4,833-5,874 | 137,628 | 137,628 |
| Research Analyst II-Gen | 3.6 | 2.0 | 2.0 | 4,619-5,616 | 134,784 | 134,784 |
| Assoc Govtl Prog Analyst ¹ | 3.8 | 4.8 | 3.8 | 4,400-5,348 | 288,645 | 238,773 |
| Graphic Designer II | 0.2 | 0.6 | 0.6 | 3,705-4,503 | 26,676 | 28,008 |
| Staff Services Analyst-Gen | 2.2 | 3.0 | 3.0 | 2,817-4,446 | 143,157 | 147,648 |
| Ofc Techn-Gen | 0.5 | 1.0 | 1.0 | 2,638-3,209 | 32,316 | 33,935 |
| Temporary Help | - | 0.9 | 0.9 | - | 60,314 | 60,314 |
| Overtime | - | - | - | (1,561) | 25,375 | 25,375 |
| Totals, Health Information Resource Center | 12.4 | 16.7 | 16.3 | \$763,337 | \$1,025,497 | \$1,022,701 |
| Totals, Healthcare Quality & Analysis | 21.6 | 26.7 | 26.3 | \$1,429,395 | \$1,773,367 | \$1,783,177 |
| Administration | | | | | | |
| Fiscal and Staff Services: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 97,990 | 97,990 |
| Staff Services Mgr II-Suprvy | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Services Mgr I | 2.5 | 3.0 | 3.0 | 5,079-6,127 | 184,664 | 193,896 |
| Sr Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Adm Analyst-Acctg | 0.8 | 1.0 | 1.0 | 4,619-5,616 | 67,384 | 67,392 |
| Sr Acctg Ofcr-Spec | 2.2 | 2.0 | 2.0 | 4,400-5,348 | 123,139 | 127,357 |
| Assoc Govtl Prog Analyst | 2.5 | 3.0 | 3.0 | 4,400-5,348 | 190,328 | 192,528 |
| Assoc Pers Analyst | 3.3 | 2.8 | 2.8 | 4,400-5,348 | 179,693 | 179,693 |
| Assoc Budget Analyst | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 60,399 | 63,414 |
| Acctg Ofcr-Spec | 0.9 | 1.0 | 1.0 | 3,841-4,670 | 56,040 | 56,040 |
| Bus Service Ofcr I-Spec | 1.6 | 2.0 | 2.0 | 3,658-4,446 | 97,431 | 99,636 |
| Sr Pers Spec | 1.2 | 2.0 | 2.0 | 3,658-4,446 | 105,472 | 106,704 |
| Accountant Trainee | 2.2 | 4.0 | 4.0 | 3,240-3,751 | 168,708 | 173,032 |
| Acctg Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,670 | 56,040 | 56,040 |
| Staff Services Analyst-Gen | 4.3 | 7.7 | 7.7 | 2,817-4,446 | 351,023 | 366,710 |
| Ofc Techn-Typing | 2.7 | 4.8 | 4.8 | 2,686-3,264 | 161,359 | 169,043 |
| Ofc Techn-Gen | 1.5 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Business Service Asst-Spec | 0.6 | 1.0 | 1.0 | 2,495-3,708 | 34,827 | 36,568 |
| Ofc Asst-Typing | 0.4 | - | - | 2,143-2,826 | - | - |

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|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 28,614 | 30,048 |
| Temporary Help | 1.7 | 0.6 | 0.6 | (79,745) | 39,664 | 24,664 |
| Overtime | - | - | - | (53,729) | 17,656 | 17,656 |
| Totals, Fiscal and Staff Services | 36.2 | 43.9 | 43.9 | \$2,039,904 | \$2,360,823 | \$2,398,803 |
| Information Systems Section: | | | | | | |
| DP Mgr III | - | 1.0 | 1.0 | 7,118-8,239 | 85,416 | 89,688 |
| Sr Info Systems Analyst-Supvr | 1.2 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Sr Programmer Analyst-Supvr | 0.9 | 0.9 | 0.9 | 5,850-7,465 | 75,568 | 79,344 |
| DP Mgr II | 1.8 | 2.0 | 2.0 | 5,849-7,464 | 166,023 | 169,842 |
| Sr Programmer Analyst-Spec | 1.9 | 2.0 | 2.0 | 5,571-7,109 | 152,160 | 155,508 |
| Sr Info Systems Analyst-Spec | 3.2 | 4.0 | 4.0 | 5,571-7,109 | 335,441 | 341,232 |
| Systems Software Spec II-Tech | 1.6 | 2.0 | 2.0 | 5,561-7,097 | 169,096 | 170,328 |
| Research Prog Spec II | - | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Staff Programmer Analyst-Spec | 4.8 | 4.5 | 4.5 | 5,065-6,466 | 344,401 | 347,794 |
| Staff Info Systems Analyst-Spec | 5.3 | 5.0 | 5.0 | 5,065-6,466 | 359,453 | 369,633 |
| Assoc Programmer Analyst-Spec | 3.8 | 4.5 | 4.5 | 4,619-5,897 | 303,415 | 311,679 |
| Assoc Info Systems Analyst-Spec | 3.2 | 3.6 | 3.6 | 4,619-5,897 | 220,829 | 231,475 |
| Asst Info Systems Analyst | 1.6 | 1.0 | 1.0 | 3,106-4,903 | 48,585 | 51,015 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,982 | 52,992 |
| Temporary Help | - | 1.0 | 1.0 | (3,208) | 47,843 | 47,843 |
| Overtime | - | - | - | (79,888) | 8,000 | 8,000 |
| Totals, Information Systems Section | 30.3 | 34.5 | 34.5 | \$2,288,523 | \$2,520,500 | \$2,582,841 |
| Totals, Administration | 66.5 | 78.4 | 78.4 | \$4,328,427 | \$4,881,323 | \$4,981,644 |
| Healthcare Workforce Development | | | | | | |
| Division Administration: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 104,772 | 104,772 |
| Staff Services Mgr II-Supvry | 1.0 | 2.0 | 2.0 | 5,576-6,727 | 157,614 | 161,448 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Research Prog Spec I-Hlth | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 61,154 | 64,214 |
| Research Analyst II-Gen | 0.7 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Exec Secty I | 0.7 | 1.0 | 1.0 | 3,020-3,672 | 41,678 | 41,971 |
| Ofc Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 72,740 | 74,418 |
| Mgt Services Techn | 0.7 | 1.0 | 1.0 | 2,495-3,426 | 35,738 | 36,408 |
| Overtime | - | - | - | (936) | - | - |
| Totals, Division Administration | 7.9 | 10.0 | 10.0 | \$489,887 | \$590,072 | \$605,427 |
| Song Brown: | | | | | | |
| Commissioner | - | - | - | (5,500) | 6,000 | 6,000 |
| Hlth Plan Spec II | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,784 | 63,372 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Totals, Song Brown | 2.9 | 3.0 | 3.0 | \$181,711 | \$197,548 | \$200,136 |
| Health Manpower Pilot Project: | | | | | | |
| Hlth Plan Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Totals, Health Manpower Pilot Project | 1.0 | 1.0 | 1.0 | \$70,488 | \$70,488 | \$70,488 |
| State Loan Repayment Program: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 59,427 | 62,398 |
| Temporary Help | 0.1 | - | - | (3,639) | - | - |
| Totals, State Loan Repayment Program | 1.1 | 1.0 | 1.0 | \$60,234 | \$59,427 | \$62,398 |
| Workforce Clearinghouse: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Research Prog Spec II-Hlth | - | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Assoc Govtl Prog Analyst | - | 0.5 | 1.0 | 4,400-5,348 | 26,400 | 54,120 |
| Totals, Workforce Clearinghouse | - | 2.5 | 3.0 | - | \$145,536 | \$179,208 |
| Healthcare Workforce Cooperative Agreement: | | | | | | |
| Assoc Govtl Prog Analyst | 1.8 | 2.5 | 2.5 | 4,400-5,348 | 144,670 | 151,564 |
| Staff Services Analyst-Gen | 0.7 | - | - | 2,817-4,446 | - | - |
| Overtime | - | - | - | (692) | - | - |
| Totals, Healthcare Workforce Cooperative Agreement | 2.5 | 2.5 | 2.5 | \$137,183 | \$144,670 | \$151,564 |
| MH Shortage Designation: | | | | | | |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Totals, MH Shortage Designation | - | 1.0 | 1.0 | - | \$52,800 | \$55,440 |
| Health Careers Training Program: | | | | | | |
| Assoc Govtl Prog Analyst | 3.5 | 4.0 | 4.0 | 4,400-5,348 | 243,435 | 250,453 |
| Totals, Health Careers Training Program | 3.5 | 4.0 | 4.0 | \$206,879 | \$243,435 | \$250,453 |
| Totals, Healthcare Workforce Development | 18.9 | 25.0 | 25.5 | \$1,146,382 | \$1,503,976 | \$1,575,114 |
| Health Professions Education Foundation | | | | | | |
| Health Professions Education: | | | | | | |
| Exec Director | 0.8 | 1.0 | 1.0 | 8,630-9,332 | 108,000 | 108,000 |
| Staff Services Mgr II-Suprvy | 0.9 | 0.5 | 0.5 | 5,576-6,727 | 33,456 | 35,130 |
| Staff Services Mgr I | 0.1 | - | - | 5,079-6,127 | - | - |
| Assoc Govtl Prog Analyst | 0.2 | - | - | 4,400-5,348 | - | - |
| Exec Secty I | 0.4 | - | - | 3,020-3,672 | - | - |
| Staff Services Analyst-Gen | 2.7 | 3.0 | 3.0 | 2,817-4,446 | 144,699 | 151,686 |
| Ofc Techn-Typing | - | 0.6 | 0.6 | 2,686-3,264 | 19,339 | 20,304 |
| Temporary Help | - | - | - | (1,764) | - | - |
| Overtime | - | - | - | (1,388) | - | - |
| Totals, Health Professions Education | 5.1 | 5.1 | 5.1 | \$307,035 | \$305,494 | \$315,120 |
| Registered Nurse Education: | | | | | | |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 1.5 | 1.6 | 1.6 | 2,817-4,446 | 65,642 | 68,926 |
| Ofc Techn-Typing | 0.3 | 0.5 | 0.5 | 2,686-3,264 | 19,584 | 19,584 |
| Overtime | - | - | - | (84) | - | - |
| Totals, Registered Nurse Education | 2.1 | 2.1 | 2.1 | \$95,671 | \$85,226 | \$88,510 |
| MH Loan Assumption Program: | | | | | | |
| Staff Services Analyst-Gen | - | 2.0 | 2.0 | 2,817-4,446 | 67,608 | 70,992 |
| Totals, MH Loan Assumption Program | - | 2.0 | 2.0 | - | \$67,608 | \$70,992 |
| Totals, Health Professions Education Foundation | 7.2 | 9.2 | 9.2 | \$402,706 | \$458,328 | \$474,622 |
| Facilities Development Division | | | | | | |
| Executive and Support: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 140,556 | 140,556 |
| C.E.A. II | 0.9 | 1.0 | 1.0 | 7,815-8,616 | 133,860 | 133,860 |
| Sr Info Systems Analyst-Spec | - | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 42,289 | 44,405 |
| Temporary Help | 0.1 | 1.1 | 1.1 | (5,405) | 86,639 | 86,639 |
| Overtime | - | - | - | (38,417) | 44,493 | 44,493 |
| Totals, Executive and Support | 3.0 | 5.1 | 5.1 | \$347,359 | \$533,145 | \$535,261 |
| PPOSS-Program Support: | | | | | | |
| Supvr | 1.0 | 1.0 | 1.0 | 8,492-10,324 | 127,488 | 127,488 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Dist Structural Engr | 1.3 | 2.0 | 2.0 | 8,097-9,842 | 243,408 | 243,408 |
| Sr Structural Engr | 1.0 | 1.0 | 1.0 | 7,720-9,379 | 92,640 | 97,272 |
| Sr Architect | 0.7 | 1.0 | 1.0 | 7,377-8,965 | 107,580 | 107,580 |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 7,371-8,955 | 107,460 | 107,460 |
| Fire & Life Safety Off II | 1.0 | 1.0 | 1.0 | 6,787-8,249 | 98,988 | 98,988 |
| Assoc Info Systems Analyst-Spec | 0.2 | 1.0 | 1.0 | 4,619-5,897 | 64,591 | 67,818 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Overtime | - | - | - | (3,826) | - | - |
| Totals, PPOSS-Program Support | 8.5 | 11.0 | 11.0 | \$842,855 | \$972,367 | \$983,526 |
| PPOSS-Administrative Services: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 2.5 | 3.0 | 3.0 | 5,079-6,127 | 202,438 | 209,001 |
| Staff Info Systems Analyst-Spec | 0.1 | - | - | 5,065-6,466 | - | - |
| Assoc Info Systems Analyst-Spec | 1.2 | 2.0 | 2.0 | 4,619-5,897 | 115,476 | 121,260 |
| Assoc Govtl Prog Analyst | 4.3 | 4.0 | 4.0 | 4,400-5,348 | 253,335 | 253,335 |
| Staff Services Analyst-Gen | 4.1 | 4.6 | 4.6 | 2,817-4,446 | 215,979 | 223,660 |
| Ofc Techn-Typing | 3.3 | 4.0 | 4.0 | 2,686-3,264 | 141,468 | 146,579 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Temporary Help | 0.7 | - | - | (33,585) | 20,457 | 20,457 |
| Overtime | - | - | - | (7,510) | 300,000 | 300,000 |
| Totals, PPOSS-Administrative Services | 17.9 | 19.6 | 19.6 | \$954,686 | \$1,357,177 | \$1,385,664 |
| PPOSS: | | | | | | |
| Staff Services Mgr III | 0.6 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,634 | 34,263 |
| Temporary Help | 0.1 | - | - | (6,295) | - | - |
| Overtime | - | - | - | (93) | - | - |
| Totals, PPOSS | 1.3 | 2.0 | 2.0 | \$78,320 | \$122,322 | \$123,951 |
| Plan Review-Los Angeles: | | | | | | |
| Supvr | 3.0 | 3.0 | 3.0 | 8,492-10,324 | 382,454 | 382,464 |
| Sr Structural Engr | 11.9 | 12.0 | 12.0 | 7,720-9,379 | 1,377,382 | 1,377,738 |
| Sr Architect | 7.0 | 7.0 | 7.0 | 7,377-8,965 | 753,060 | 753,060 |
| Sr Elec Engr | 2.1 | 3.0 | 3.0 | 7,371-8,955 | 327,672 | 332,772 |
| Sr Mech Engr | 3.3 | 4.0 | 4.0 | 7,371-8,955 | 414,288 | 424,224 |
| Fire & Life Safety Off II | 3.5 | 4.0 | 4.0 | 6,787-8,249 | 366,356 | 374,768 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 74,136 | 75,884 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 37,872 | 38,500 |
| Prog Techn II | 2.7 | 3.0 | 3.0 | 2,638-3,209 | 114,895 | 114,895 |
| Overtime | - | - | - | (17,102) | - | - |
| Totals, Plan Review-Los Angeles | 36.5 | 39.0 | 39.0 | \$3,617,018 | \$3,848,115 | \$3,874,305 |
| Field Review-Los Angeles: | | | | | | |
| Dist Structural Engr | 8.0 | 8.0 | 8.0 | 8,097-9,842 | 973,632 | 973,632 |
| Regional Compliance Ofcr-Constrn | 2.8 | 3.0 | 3.0 | 8,097-9,842 | 340,361 | 346,661 |
| Compliance Ofcr-Constrn | 11.8 | 12.0 | 12.0 | 6,787-8,249 | 1,154,294 | 1,170,700 |
| Fire & Life Safety Off II | 7.0 | 7.0 | 7.0 | 6,787-8,249 | 684,834 | 689,379 |
| Prog Techn II | 3.0 | 3.0 | 3.0 | 2,638-3,209 | 115,440 | 115,524 |
| Overtime | - | - | - | (19,581) | - | - |
| Totals, Field Review-Los Angeles | 32.6 | 33.0 | 33.0 | \$3,231,636 | \$3,268,561 | \$3,295,896 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Executive & Support-Los Angeles: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 133,860 | 133,860 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 41,220 | 43,091 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 101,525 | 103,474 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,438 | 35,109 |
| Overtime | - | - | - | (932) | - | - |
| Totals, Executive & Support-Los Angeles | 4.8 | 5.0 | 5.0 | \$295,126 | \$310,043 | \$315,534 |
| Plan Review-Sacramento: | | | | | | |
| Supvr | 4.0 | 4.0 | 4.0 | 8,492-10,324 | 509,952 | 509,952 |
| Sr Structural Engr | 16.3 | 17.0 | 17.0 | 7,720-9,379 | 1,955,318 | 1,969,154 |
| Sr Architect | 7.7 | 8.0 | 8.0 | 7,377-8,965 | 860,640 | 860,640 |
| Sr Elec Engr | 4.0 | 4.0 | 4.0 | 7,371-8,955 | 439,136 | 439,136 |
| Sr Mech Engr | 4.0 | 4.0 | 4.0 | 7,371-8,955 | 429,840 | 429,840 |
| Fire & Life Safety Off II | 5.0 | 5.0 | 5.0 | 6,787-8,249 | 463,276 | 472,060 |
| Fire & Life Safety Off I | 1.8 | 2.0 | 2.0 | 5,940-7,214 | 162,348 | 166,137 |
| Ofc Techn-Typing | 1.7 | 2.5 | 2.5 | 2,686-3,264 | 88,335 | 92,089 |
| Ofc Techn-Gen | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Prog Techn II | 3.2 | 4.0 | 4.0 | 2,638-3,209 | 150,038 | 150,374 |
| Temporary Help | - | - | - | (1,448) | - | - |
| Overtime | - | - | - | (33,396) | - | - |
| Totals, Plan Review-Sacramento | 48.6 | 51.5 | 51.5 | \$4,919,257 | \$5,090,539 | \$5,122,622 |
| Field Review-Sacramento: | | | | | | |
| Dist Structural Engr | 7.6 | 8.0 | 8.0 | 8,097-9,842 | 949,092 | 953,952 |
| Regional Compliance Ofcr-Constrn | 3.5 | 4.0 | 4.0 | 8,097-9,842 | 450,386 | 456,284 |
| Compliance Ofcr-Constrn | 13.0 | 13.0 | 13.0 | 6,787-8,249 | 1,257,832 | 1,269,718 |
| Fire & Life Safety Off II | 7.7 | 8.0 | 8.0 | 6,787-8,249 | 770,726 | 780,659 |
| Ofc Techn-Gen | 0.3 | - | - | 2,686-3,264 | - | - |
| Prog Techn II | 3.3 | 4.0 | 4.0 | 2,638-3,209 | 144,710 | 146,357 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,598 | - | - |
| Overtime | - | - | - | (22,990) | - | - |
| Totals, Field Review-Sacramento | 35.6 | 37.0 | 37.0 | \$3,456,565 | \$3,572,746 | \$3,606,970 |
| Hospital Building Safety Board: | | | | | | |
| Assoc Govtl Prog Analyst | 0.9 | 0.9 | 0.9 | 4,400-5,348 | 52,543 | 54,923 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 34,213 | 35,923 |
| Commissioner | - | - | - | (12,200) | 20,200 | 20,200 |
| Totals, Hospital Building Safety Board | 1.9 | 1.9 | 1.9 | \$94,270 | \$106,956 | \$111,046 |
| Fire Life Safety Training Program: | | | | | | |
| Chief Fire & Life Safety Off | 0.6 | 1.0 | 1.0 | 8,097-9,842 | 118,104 | 118,104 |
| Fire & Life Safety Off I | 8.7 | 12.0 | 12.0 | 5,940-7,214 | 896,934 | 941,653 |
| Exec Asst | 0.5 | - | - | 3,288-3,996 | - | - |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 49,152 | 51,612 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,096 | 34,695 |
| Overtime | - | - | - | (699) | - | - |
| Totals, Fire Life Safety Training Program | 11.3 | 15.0 | 15.0 | \$781,597 | \$1,097,286 | \$1,146,064 |
| Seismic Retrofit Program: | | | | | | |
| Supvr | 1.0 | 1.0 | 1.0 | 8,492-10,324 | 127,488 | 127,488 |
| Dist Structural Engr | - | 1.0 | 1.0 | 8,097-9,842 | 97,164 | 102,024 |
| Sr Structural Engr | 4.3 | 5.0 | 5.0 | 7,720-9,379 | 580,740 | 580,740 |
| Sr Engr Geologist | 1.0 | 1.0 | 1.0 | 7,377-8,965 | 107,580 | 107,580 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Temporary Help | - | 0.8 | 0.8 | - | - | - |
| Overtime | - | - | - | (11,475) | - | - |
| Totals, Seismic Retrofit Program | 7.3 | 9.8 | 9.8 | \$774,396 | \$945,204 | \$951,672 |
| Totals, Facilities Development Division | 209.3 | 229.9 | 229.9 | \$19,393,085 | \$21,224,461 | \$21,452,511 |
| Cal-Mortgage Loan Insurance | | | | | | |
| C.E.A. II | 1.3 | 1.0 | 1.0 | 7,815-8,616 | 93,780 | 93,780 |
| Constrn Financing Officer | 1.8 | 2.0 | 2.0 | 6,114-7,391 | 158,101 | 166,000 |
| Sr Constrn Financing Spec | 1.2 | 3.0 | 3.0 | 5,309-6,451 | 206,619 | 215,059 |
| Hlth Plan Spec II | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Constrn Financing Spec | 3.2 | 3.0 | 3.0 | 4,833-5,874 | 200,888 | 207,238 |
| Assoc Constrn Financing Analyst | 2.4 | 1.0 | 1.0 | 4,400-5,348 | 60,395 | 63,419 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 41,971 | 41,971 |
| Constrn Financing Analyst | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,860 | 49,204 |
| Ofc Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 68,058 | 71,455 |
| Mgt Services Techn | 0.8 | 1.0 | 1.0 | 2,495-3,426 | 36,124 | 37,928 |
| Commissioner | - | - | - | (11,600) | - | - |
| Temporary Help | 0.6 | - | - | (28,220) | - | - |
| Overtime | - | - | - | (55) | 2,200 | 2,200 |
| Totals, Cal-Mortgage Loan Insurance | 18.0 | 18.0 | 18.0 | \$1,157,222 | \$1,120,760 | \$1,154,018 |
| Healthcare Information Division | | | | | | |
| Division Administration: | | | | | | |
| Research Scientist IV-Epidemiology | 0.1 | 0.6 | - | 6,665-8,100 | 56,700 | - |
| C.E.A. I | 1.6 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Research Scientist III-Epidemiology | 0.1 | - | - | 5,796-7,044 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,674 | 49,009 |
| Temporary Help | - | - | - | - | 3,640 | 3,640 |
| Overtime | - | - | - | (509) | - | - |
| Totals, Division Administration | 2.8 | 2.6 | 2.0 | \$226,889 | \$181,090 | \$126,725 |
| Accounting and Reporting Systems: | | | | | | |
| Hlth Prog Audit Mgr II | 1.0 | 1.0 | 1.0 | 5,614-7,110 | 85,320 | 85,320 |
| Hlth Prog Audit Mgr I | 1.0 | 1.0 | 1.0 | 5,112-6,476 | 77,712 | 77,712 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Hlth Prog Auditor III | 4.1 | 5.0 | 5.0 | 4,619-5,897 | 325,296 | 334,490 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Hlth Prog Auditor II | 5.1 | 4.0 | 4.0 | 3,841-4,903 | 214,493 | 222,284 |
| Auditor I | 0.6 | 2.0 | 2.0 | 3,106-3,966 | 81,300 | 85,364 |
| Staff Services Analyst-Gen | 4.0 | 4.8 | 4.8 | 2,817-4,446 | 228,733 | 235,016 |
| Ofc Techn-Typing | 1.6 | 1.8 | 1.8 | 2,686-3,264 | 58,820 | 61,758 |
| Temporary Help | - | 1.1 | 1.1 | - | 131,254 | 131,254 |
| Overtime | - | - | - | (688) | 56,749 | 56,749 |
| Totals, Accounting and Reporting Systems | 18.7 | 21.7 | 21.7 | \$1,069,461 | \$1,333,201 | \$1,363,471 |
| Patient Data: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Research Analyst II-Gen | 0.9 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst | 2.8 | 3.0 | 3.0 | 4,400-5,348 | 189,480 | 189,480 |
| Hlth Rec Tech II | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 43,056 | 43,056 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Services Analyst-Gen | 8.6 | 8.8 | 8.8 | 2,817-4,446 | 437,105 | 444,688 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Temporary Help | - | 0.7 | 0.7 | - | 32,237 | 32,237 |
| Overtime | - | - | - | (789) | 1,375 | 1,375 |
| Totals, Patient Data | 16.3 | 17.5 | 17.5 | \$903,726 | \$962,201 | \$969,784 |
| Data Management: | | | | | | |
| Sr Info Systems Analyst-Spec | 0.9 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Research Prog Spec II-Hlth | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 73,735 | 73,735 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Totals, Data Management | 3.8 | 4.0 | 4.0 | \$286,798 | \$303,331 | \$303,331 |
| Totals, Healthcare Information Division | 41.6 | 45.8 | 45.2 | \$2,486,874 | \$2,779,823 | \$2,763,311 |
| TOTALS, AUTHORIZED POSITIONS | 401.3 | 456.0 | 455.5 | \$31,810,167 | \$35,629,177 | \$36,085,419 |
| <i>Regular/Ongoing Positions</i> | 398.0 | 449.8 | 449.3 | 31,309,248 | 34,703,188 | 35,174,430 |
| <i>Temporary Help</i> | 3.3 | 6.2 | 6.2 | 198,009 | 470,141 | 455,141 |
| <i>Overtime</i> | - | - | - | 302,910 | 455,848 | 455,848 |

¹ 1.0 position limited-term to 6/30/2009.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Directorate | | | | | | |
| Director's Office: | | | | | | |
| Director-Aging | 1.0 | 1.0 | 1.0 | \$10,816-11,913 | \$136,156 | \$136,156 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 8,976-9,709 | 116,508 | 116,508 |
| Aging Prog Analyst II | 1.0 | 1.0 | 1.0 | 4,274-5,344 | 64,128 | 64,128 |
| Exec Assistant | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 51,608 | 51,608 |
| Totals, Director's Office | 4.0 | 4.0 | 4.0 | \$368,400 | \$368,400 | \$368,400 |
| Legislation: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 6,605-7,143 | 79,260 | 79,260 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Totals, Legislation | 1.3 | 1.0 | 1.0 | \$95,304 | \$79,260 | \$79,260 |
| Office of Legal Services: | | | | | | |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 9,104-9,847 | 109,248 | 109,248 |
| Staff Counsel III-Spec | 1.0 | 1.0 | 1.0 | 7,682-9,478 | 113,736 | 113,736 |
| Staff Counsel | 0.6 | 1.0 | 1.0 | 4,674-7,828 | 76,798 | 80,634 |
| Totals, Office of Legal Services | 2.6 | 3.0 | 3.0 | \$284,851 | \$299,782 | \$303,618 |
| State Long Term Care Ombudsman: | | | | | | |
| Long Term Care Ombudsman | 1.0 | 1.0 | 1.0 | 6,605-7,143 | 85,716 | 85,716 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Aging Prog Analyst II | 4.4 | 5.0 | 5.0 | 4,274-5,344 | 306,571 | 311,525 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Office Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 29,164 | 30,622 |
| Totals, State Long Term Care Ombudsman | 9.2 | 10.0 | 10.0 | \$527,052 | \$575,255 | \$581,667 |
| Office Of Public Affairs: | | | | | | |
| Asst Director | 2.0 | 1.0 | 1.0 | 6,605-7,143 | 80,736 | 80,736 |
| Totals, Office Of Public Affairs | 2.0 | 1.0 | 1.0 | \$158,232 | \$80,736 | \$80,736 |
| Totals, Directorate | 19.1 | 19.0 | 19.0 | \$1,433,839 | \$1,403,433 | \$1,413,681 |
| Administration Division | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,056 | 94,056 |
| Exec Secretary I | - | 1.0 | 1.0 | 2,921-3,551 | 36,240 | 38,052 |
| Office Techn-Typing | 0.8 | - | - | 2,686-3,264 | - | - |
| Totals, Deputy Director's Office | 1.8 | 2.0 | 2.0 | \$121,184 | \$130,296 | \$132,108 |
| Information Technology Branch: | | | | | | |
| DP Mgr II | 0.9 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Staff Programmer Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,065-6,466 | 70,009 | 73,510 |
| Assoc Info Systems Analyst-Spec | 1.8 | 2.0 | 2.0 | 4,619-5,897 | 126,192 | 128,963 |
| Assoc Programmer Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 66,045 | 69,347 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 51,468 | 54,042 |
| Totals, Information Technology Branch | 6.3 | 7.0 | 7.0 | \$435,635 | \$480,874 | \$493,022 |
| Human Resources Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Assoc Business Mgt Analyst | 0.7 | - | - | 4,400-5,348 | - | - |
| Trng Officer I | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Assoc Personnel Analyst | 1.8 | 1.8 | 1.8 | 4,400-5,348 | 115,517 | 115,517 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Staff Services Analyst | 0.1 | 1.0 | 1.0 | 2,817-4,446 | 48,012 | 50,416 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 33,170 | 34,827 |
| Business Service Asst-Spec | 2.0 | 2.0 | 2.0 | 2,495-3,708 | 88,954 | 88,992 |
| Mgt Services Techn | 0.3 | - | - | 2,495-3,426 | - | - |
| Totals, Human Resources Branch | 12.6 | 12.8 | 12.8 | \$757,676 | \$759,305 | \$763,404 |
| Audits Branch: | | | | | | |
| Supvng Govtl Auditor I | 0.9 | 1.0 | 1.0 | 5,079-6,434 | 77,208 | 77,208 |
| Sr Auditor Evaluator | 1.6 | 2.0 | 2.0 | 4,837-7,475 | 132,120 | 135,024 |
| Gen Auditor III | 1.8 | 2.0 | 2.0 | 4,619-5,897 | 126,654 | 129,450 |
| Gen Auditor II | 0.3 | 1.0 | 1.0 | 3,841-4,903 | 46,860 | 49,204 |
| Auditor | 1.0 | 1.0 | 1.0 | 3,106-3,966 | 39,796 | 41,784 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,686-3,264 | - | - |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 36,196 | 37,976 |
| Totals, Audits Branch | 6.5 | 8.0 | 8.0 | \$398,121 | \$458,834 | \$470,646 |
| Fiscal Operations Branch: | | | | | | |
| DP Mgr II | 0.1 | - | - | 5,849-7,464 | - | - |
| Staff Services Mgr II-Supvry | 0.4 | 1.0 | 1.0 | 5,576-6,727 | 78,666 | 80,724 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 62,472 |
| Acctg Administrator I-Supvr | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Sr Acctg Officer-Supvr | 0.8 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Adm Analyst-Acct | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,322 | 66,966 |
| Assoc Budget Analyst | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 126,603 | 128,352 |
| Acctg Officer-Spec | 2.8 | 4.0 | 4.0 | 3,841-4,670 | 209,216 | 214,075 |
| Accountant I-Spec | 1.6 | 1.0 | 1.0 | 2,870-3,488 | 41,856 | 41,856 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,909 | 48,204 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 35,198 | 36,954 |
| Totals, Fiscal Operations Branch | 13.0 | 15.0 | 15.0 | \$700,135 | \$842,322 | \$859,207 |
| Totals, Administration Division | 40.2 | 44.8 | 44.8 | \$2,412,751 | \$2,671,631 | \$2,718,387 |
| Long Term Care/Aging Services Div | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 113,712 | 113,712 |
| Associate Program Analyst II | 0.6 | 1.0 | 1.0 | 4,274-5,344 | 52,786 | 55,424 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 2,921-3,551 | 44,064 | 44,064 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Totals, Deputy Director's Office | 3.3 | 4.0 | 4.0 | \$211,613 | \$247,870 | \$250,508 |
| ADHC Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 201,051 | 207,428 |
| Nurse Evaluator II-Health | 2.7 | 4.0 | 4.0 | 4,917-6,269 | 289,616 | 294,001 |
| Health Program Spec I | 0.6 | 1.0 | 1.0 | 4,833-5,874 | 69,456 | 70,488 |
| Assoc Govtl Prog Analyst | 12.5 | 12.0 | 12.0 | 4,400-5,348 | 754,260 | 758,319 |
| Staff Services Analyst-Gen | 1.0 | 2.0 | 2.0 | 2,817-4,446 | 83,178 | 87,336 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 78,016 | 78,336 |
| Totals, ADHC Branch | 22.5 | 25.0 | 25.0 | \$1,422,928 | \$1,556,301 | \$1,576,632 |
| MSSP Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Nurse Evaluator II-Health | 2.9 | 3.0 | 3.0 | 4,917-6,269 | 207,363 | 210,387 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Aging Prog Analyst II | 3.3 | 4.0 | 4.0 | 4,274-5,344 | 246,464 | 249,164 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,909 | 48,204 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, MSSP Branch | 11.4 | 13.0 | 13.0 | \$730,988 | \$815,240 | \$826,307 |
| AAA-Based Teams: | | | | | | |
| Staff Services Mgr II-Supvry | 2.6 | 3.0 | 3.0 | 5,576-6,727 | 226,008 | 231,708 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 218,448 | 220,572 |
| Nutrition Consultant II | 2.5 | 3.0 | 3.0 | 4,489-5,612 | 180,847 | 186,512 |
| Aging Prog Analyst II | 18.4 | 19.0 | 19.0 | 4,274-5,344 | 1,181,687 | 1,193,991 |
| Aging Prog Analyst I | 2.6 | 4.0 | 4.0 | 2,738-4,430 | 171,297 | 175,922 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 67,581 | 70,958 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, AAA-Based Teams | 31.8 | 35.0 | 35.0 | \$1,926,202 | \$2,086,980 | \$2,120,775 |
| Totals, Long Term Care/Aging Services Division | 69.0 | 77.0 | 77.0 | \$4,291,731 | \$4,706,391 | \$4,774,222 |
| Temporary Help | 3.2 | 0.2 | 0.2 | (148,073) | 83,130 | 83,130 |
| Overtime | - | - | - | (62,585) | 41,055 | 41,055 |
| TOTALS, AUTHORIZED POSITIONS | 131.5 | 141.0 | 141.0 | \$8,348,979 | \$8,905,640 | \$9,030,475 |
| <i>Regular/Ongoing Positions</i> | 128.3 | 140.8 | 140.8 | 8,138,321 | 8,781,455 | 8,906,290 |
| <i>Temporary Help</i> | 3.2 | 0.2 | 0.2 | 148,073 | 83,130 | 83,130 |
| <i>Overtime</i> | - | - | - | 62,585 | 41,055 | 41,055 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Executive Secretary I | 1.0 | 1.0 | 1.0 | \$6,605-7,143 | \$85,716 | \$85,716 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Executive Secretary | 0.5 | - | - | 3,020-3,672 | - | - |
| Office Technician | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 32,768 | 34,404 |
| Totals | 2.9 | 3.0 | 3.0 | \$183,965 | \$182,660 | \$184,296 |
| Temporary Help | - | 0.5 | 0.5 | - | 25,259 | 25,259 |
| TOTALS, AUTHORIZED POSITIONS | 2.9 | 3.5 | 3.5 | \$183,965 | \$207,919 | \$209,555 |
| <i>Regular/Ongoing Positions</i> | 2.9 | 3.0 | 3.0 | 183,965 | 182,660 | 184,296 |
| <i>Temporary Help</i> | - | 0.5 | 0.5 | - | 25,259 | 25,259 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | \$3,020-3,672 | \$44,064 | \$44,064 |
| Overtime | - | - | - | (156) | - | - |
| Totals | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>\$43,950</u> | <u>\$44,064</u> | <u>\$44,064</u> |
| TOTALS, AUTHORIZED POSITIONS | 1.0 | 1.0 | 1.0 | \$43,950 | \$44,064 | \$44,064 |
| <i>Regular/Ongoing Positions</i> | 1.0 | 1.0 | 1.0 | 43,794 | 44,064 | 44,064 |
| Overtime | - | - | - | 156 | - | - |

| ORGANIZATION UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Directorate | | | | | | |
| Executive Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$142,965 | \$142,965 | \$142,965 |
| Chief Dep Director | 1.0 | 1.0 | 1.0 | 9,755-10,549 | 120,000 | 120,000 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Exec Asst | 2.0 | 2.0 | 2.0 | 3,288-3,997 | 97,766 | 97,766 |
| Totals, Executive Office | 6.0 | 6.0 | 6.0 | \$492,183 | \$489,083 | \$489,083 |
| Office of Legal Services: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 121,956 | 121,956 |
| Staff Counsel III-Spec ¹ | 1.8 | 2.0 | 1.0 | 7,682-9,478 | 216,063 | 113,736 |
| Staff Counsel | 1.1 | 1.5 | 1.5 | 4,674-7,828 | 97,238 | 99,295 |
| Sr Legal Analyst | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,288-3,997 | 39,456 | 41,424 |
| Temporary Help | 0.3 | 0.3 | 0.3 | (11,396) | 10,000 | 10,000 |
| Overtime | - | - | - | (81) | - | - |
| Totals, Office of Legal Services | 6.0 | 6.8 | 5.8 | \$514,537 | \$552,105 | \$453,803 |
| Office of Legislative & External Affairs: | | | | | | |
| C.E.A. I | 0.7 | 1.0 | 1.0 | 6,173-7,838 | 94,056 | 94,056 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Health Prog Mgr I | 0.2 | - | - | 5,079-6,127 | - | - |
| Assoc Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 4,400-5,348 | 102,723 | 106,548 |
| Assoc Health Prog Advisor | 0.2 | - | - | 4,400-5,348 | - | - |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,020-3,672 | 42,822 | 43,914 |
| Temporary Help | 0.1 | - | - | (3,920) | - | - |
| Overtime | - | - | - | (632) | - | - |
| Totals, Office of Legislative & External Affairs | 4.4 | 5.0 | 5.0 | \$282,193 | \$313,125 | \$318,042 |
| Communications Office: | | | | | | |
| Pub Info Off | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 81,732 | 81,732 |
| Temporary Help | 0.1 | - | - | (6,727) | - | - |
| Totals, Communications Office | 1.1 | 1.0 | 1.0 | \$88,459 | \$81,732 | \$81,732 |
| Office of Grants Management: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst | 0.6 | 1.0 | 1.0 | 2,817-4,446 | 45,177 | 47,436 |
| Totals, Office of Grants Management | 2.2 | 3.0 | 3.0 | \$148,006 | \$190,077 | \$192,336 |
| Office of Criminal Justice Collaboration: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 99,036 | 99,036 |
| Staff Services Mgr II-Supvry | 2.4 | 2.0 | 2.0 | 5,576-6,727 | 155,958 | 159,423 |
| Staff Services Mgr I ¹ | 5.0 | 5.0 | 4.0 | 5,079-6,127 | 361,003 | 290,699 |
| Assoc Govtl Prog Analyst ¹ | 19.9 | 19.6 | 18.6 | 4,400-5,348 | 1,208,980 | 1,164,163 |
| Staff Services Analyst-Gen ¹ | 3.1 | 4.0 | 3.0 | 2,817-3,708 | 173,661 | 139,912 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Office Techn | 2.5 | 2.0 | 2.0 | 2,686-3,264 | 76,476 | 78,336 |
| Temporary Help | 0.4 | 0.2 | 0.2 | (16,554) | 13,000 | 13,000 |
| Overtime | - | - | - | (13,265) | - | - |
| Totals, Office of Criminal Justice Collaboration | 35.3 | 34.8 | 31.8 | \$2,152,117 | \$2,127,294 | \$1,983,749 |
| Office of Problem Gambling: | | | | | | |
| C.E.A. I | 0.8 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |

| ORGANIZATION UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Govtl Prog Analyst ² | 1.0 | 3.0 | 3.0 | 4,400-5,348 | 180,600 | 186,408 |
| Staff Services Analyst-Gen | 0.5 | 0.5 | 0.5 | 2,817-4,446 | 22,955 | 24,102 |
| Office Techn | 0.5 | 0.5 | 0.5 | 2,686-3,264 | 18,654 | 18,654 |
| Overtime | - | - | - | (1,664) | - | - |
| Totals, Office of Problem Gambling | 2.8 | 5.0 | 5.0 | \$174,934 | \$296,285 | \$303,240 |
| Totals, Directorate | 57.8 | 61.6 | 57.6 | \$3,852,429 | \$4,049,701 | \$3,821,985 |
| Program Services Division | | | | | | |
| Treatment Services Branch | | | | | | |
| Deputy Director's Office & HIPAA: | | | | | | |
| C.E.A. III | - | 1.0 | 1.0 | 8,594-9,476 | 103,128 | 103,128 |
| C.E.A. I | 1.1 | 1.0 | 1.0 | 6,173-7,838 | 85,884 | 85,884 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 79,548 | 80,724 |
| Staff Services Mgr I ³ | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst ² | 3.0 | 2.0 | 2.0 | 4,400-5,348 | 109,170 | 111,420 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,020-3,672 | 41,820 | 43,480 |
| Staff Services Analyst-Gen | 2.4 | 3.0 | 3.0 | 2,817-4,446 | 135,102 | 141,852 |
| Secretary | 0.1 | - | - | 2,686-3,265 | - | - |
| Office Techn-Typing | 1.6 | 1.5 | 1.5 | 2,686-3,264 | 53,022 | 54,693 |
| Office Asst-Typing | 0.5 | - | - | 2,143-2,826 | - | - |
| Temporary Help | 0.8 | 0.2 | 0.2 | (50,142) | 14,991 | 14,991 |
| Overtime | - | - | - | (3,298) | - | - |
| Totals, Deputy Director's Office & HIPAA | 12.3 | 11.7 | 11.7 | \$704,189 | \$696,189 | \$709,696 |
| Program & Fiscal Policy Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 79,254 | 80,724 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,079-6,127 | 142,590 | 145,662 |
| Assoc Govtl Prog Analyst | 6.1 | 5.5 | 5.5 | 4,400-5,348 | 331,777 | 334,230 |
| Staff Services Analyst-Gen | 0.9 | 3.0 | 3.0 | 2,817-4,446 | 133,884 | 140,580 |
| Temporary Help | 0.1 | - | - | (1,182) | - | - |
| Overtime | - | - | - | (8,743) | - | - |
| Totals, Program & Fiscal Policy Branch | 9.8 | 11.5 | 11.5 | \$637,378 | \$687,505 | \$701,196 |
| Contracts Management Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,696 | 144,052 |
| Research Analyst II-Gen | 0.7 | 1.0 | 1.0 | 4,619-5,616 | 67,362 | 67,392 |
| Assoc Govtl Prog Analyst | 5.0 | 7.0 | 7.0 | 4,400-5,348 | 427,035 | 435,540 |
| Staff Services Analyst-Gen | 2.6 | 3.0 | 3.0 | 2,817-4,446 | 137,032 | 142,691 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Temporary Help | 0.1 | - | - | (3,640) | - | - |
| Overtime | - | - | - | (429) | - | - |
| Totals, Contracts Management Branch | 11.5 | 15.0 | 15.0 | \$686,841 | \$876,345 | \$897,243 |
| California Methamphetamine Initiative: | | | | | | |
| Health Prog Mgr I | 0.3 | - | - | 5,079-6,127 | - | - |
| Assoc Health Prog Advisor | 0.5 | - | - | 4,400-5,348 | - | - |
| Totals, California Methamphetamine Initiative | 0.8 | - | - | \$51,013 | - | - |
| Fiscal Management & Accountability Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Assoc Govtl Prog Analyst | 16.8 | 11.8 | 11.8 | 4,440-5,348 | 779,578 | 785,678 |
| Staff Services Analyst-Gen | 1.5 | 4.5 | 4.5 | 2,817-4,446 | 191,448 | 200,799 |

| ORGANIZATION UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Secretary | - | - | - | 2,686-3,265 | - | - |
| Office Techn-Typing | - | - | - | 2,686-3,264 | - | - |
| Management Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Office Assistant-Typing | 0.2 | 1.5 | 1.5 | 2,143-2,826 | 44,838 | 47,079 |
| Temporary Help | 0.7 | 0.7 | 0.7 | (47,593) | 39,976 | 39,976 |
| Overtime | - | - | - | (2,792) | - | - |
| Totals, Fiscal Management & Accountability Branch | 24.2 | 23.5 | 23.5 | \$1,506,696 | \$1,398,248 | \$1,415,940 |
| Perinatal Substance Abuse & Special Programs: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.4 | 1.0 | 1.0 | 5,576-6,727 | 72,251 | 75,866 |
| Staff Services Mgr I | 1.0 | 2.0 | 2.0 | 5,079-6,127 | 142,209 | 145,319 |
| Assoc Govtl Prog Analyst | 2.4 | 4.8 | 4.8 | 4,440-5,348 | 294,710 | 297,948 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 45,177 | 47,436 |
| Office Techn-Typing | 0.1 | 0.5 | 0.5 | 2,686-3,264 | 18,654 | 18,654 |
| Temporary Help | 0.3 | 0.2 | 0.2 | (18,541) | 14,991 | 14,991 |
| Overtime | - | - | - | (182) | - | - |
| Totals, Perinatal Substance Abuse & Special Programs | 4.5 | 9.5 | 9.5 | \$287,412 | \$587,992 | \$600,214 |
| Total, Treatment Services Branch | 63.1 | 71.2 | 71.2 | \$3,873,530 | \$4,246,279 | \$4,324,289 |
| Prevention Services Branch | | | | | | |
| Deputy Director's Office: | | | | | | |
| Exec Director | - | 1.0 | 1.0 | 11,346-11,914 | 113,208 | 113,208 |
| Dep Director | 0.8 | - | - | 6,605-7,143 | - | - |
| Overtime | - | - | - | (919) | - | - |
| Totals, Deputy Director's Office | 0.8 | 1.0 | 1.0 | \$68,863 | \$113,208 | \$113,208 |
| Prevention Program Branch: | | | | | | |
| C.E.A. I | 0.9 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.9 | 3.0 | 3.0 | 5,079-6,127 | 213,712 | 218,724 |
| Assoc Govtl Prog Analyst | 11.8 | 11.3 | 11.3 | 4,440-5,348 | 692,030 | 702,673 |
| Office Services Supvr II-Gen | 0.2 | - | - | 2,953-3,590 | - | - |
| Staff Services Analyst-Gen | 3.0 | 5.5 | 5.5 | 2,817-4,446 | 232,069 | 243,676 |
| Secretary | 0.5 | - | - | 2,686-3,265 | - | - |
| Office Techn-Typing | 3.3 | 2.5 | 2.5 | 2,686-3,264 | 91,216 | 94,137 |
| Office Techn-Gen | 0.4 | 0.5 | 0.5 | 2,638-3,209 | 16,158 | 16,968 |
| Office Asst-Typing | 0.7 | - | - | 2,143-2,826 | - | - |
| Temporary Help | 0.1 | 1.4 | 1.4 | (6,290) | 73,000 | 73,000 |
| Overtime | - | - | - | (406) | - | - |
| Totals, Prevention Program Branch | 24.8 | 26.2 | 26.2 | \$1,418,745 | \$1,472,985 | \$1,503,978 |
| Totals, Prevention Services Branch | 25.6 | 27.2 | 27.2 | \$1,487,608 | \$1,586,193 | \$1,617,186 |
| Totals, Program Services Division | 88.7 | 98.4 | 98.4 | \$5,361,138 | \$5,832,472 | \$5,941,475 |
| Licensing & Certification Division | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A. II | 0.7 | 1.0 | 1.0 | 7,815-8,616 | 109,200 | 109,200 |
| Secretary | 0.6 | 1.0 | 1.0 | 2,686-3,265 | 35,752 | 37,530 |
| Totals, Deputy Director's Office | 1.3 | 2.0 | 2.0 | \$102,388 | \$144,952 | \$146,730 |
| Policy & Program Support Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,046 | 80,724 |
| Staff Services Mgr I | 1.8 | 3.0 | 3.0 | 5,079-6,127 | 206,883 | 215,001 |
| Assoc Govtl Prog Analyst | 3.9 | 4.0 | 4.0 | 4,400-5,348 | 242,209 | 249,513 |
| Staff Services Analyst-Gen | 4.3 | 9.0 | 9.0 | 2,817-4,446 | 393,294 | 406,776 |

| ORGANIZATION UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office Techn-Typing | 2.0 | 1.0 | 1.0 | 2,686-3,264 | 34,263 | 35,976 |
| Office Services Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,206 | 34,686 | 36,420 |
| Office Assistant-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Temporary Help | 1.5 | 0.5 | 0.5 | (96,618) | 43,968 | 43,968 |
| Totals, Policy & Program Support Branch | 14.5 | 20.5 | 20.5 | \$790,389 | \$1,061,707 | \$1,096,056 |
| Program Compliance Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 218,042 | 220,572 |
| Assoc Govtl Prog Analyst ⁴ | 14.3 | 14.0 | 10.0 | 4,400-5,348 | 855,280 | 641,701 |
| Staff Services Analyst | 2.1 | 7.0 | 7.0 | 2,817-4,446 | 292,433 | 307,050 |
| Overtime | - | - | - | (12,389) | - | - |
| Totals, Program Compliance Branch | 20.4 | 25.0 | 21.0 | \$1,267,501 | \$1,442,750 | \$1,246,318 |
| Field Operations Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.3 | 4.0 | 4.0 | 5,079-6,127 | 291,018 | 294,096 |
| Assoc Govtl Prog Analyst | 15.3 | 17.5 | 17.5 | 4,400-5,348 | 1,059,777 | 1,077,891 |
| Staff Services Analyst | 3.2 | 4.0 | 4.0 | 2,817-4,446 | 182,885 | 190,820 |
| Temporary Help | 0.2 | - | - | (7,665) | - | - |
| Overtime | - | - | - | (608) | - | - |
| Totals, Field Operations Branch | 23.0 | 26.5 | 26.5 | \$1,409,434 | \$1,614,404 | \$1,643,531 |
| Totals, Licensing & Certification Division | 59.2 | 74.0 | 70.0 | \$3,569,713 | \$4,263,813 | \$4,132,635 |
| Division of Administration | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 90,168 | 90,168 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst | - | 0.6 | 0.6 | 2,817-4,446 | 24,214 | 25,423 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 34,839 | 36,580 |
| Temporary Help | 0.7 | 0.4 | 0.4 | (53,940) | 36,038 | 36,038 |
| Overtime | - | - | - | - | 110,800 | 110,800 |
| Totals, Deputy Director's Office | 3.0 | 3.0 | 3.0 | \$205,987 | \$296,059 | \$299,009 |
| Fiscal & Administrative Services Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 74,316 | 78,036 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Fiscal & Administrative Services Branch | 1.9 | 2.0 | 2.0 | \$103,201 | \$113,484 | \$117,204 |
| Accounting Office: | | | | | | |
| Acctg Administrator II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Acctg Administrator I-Supvr | 1.2 | 2.0 | 2.0 | 5,079-6,127 | 145,144 | 147,048 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Assoc Adm Analyst-Acctg Sys | 0.4 | - | - | 4,619-5,616 | - | - |
| Assoc Acctg Analyst | 0.9 | 2.0 | 2.0 | 4,619-5,616 | 126,258 | 129,198 |
| Sr Acctg Officer-Spec | 2.5 | 3.0 | 3.0 | 4,400-5,348 | 179,214 | 184,962 |
| Acctg Officer-Spec | 1.6 | 1.5 | 1.5 | 3,841-4,670 | 79,086 | 80,238 |
| Accountant I-Spec ⁵ | 0.6 | 1.5 | 1.0 | 2,870-3,488 | 59,076 | 41,856 |
| Acct Clerk II | 0.4 | 1.0 | 1.0 | 2,364-2,876 | 31,296 | 32,856 |
| Temporary Help | 0.7 | 0.5 | 0.5 | (47,717) | 221,235 | 221,235 |
| Overtime | - | - | - | (36,973) | - | - |
| Totals, Accounting Office | 10.3 | 13.5 | 13.0 | \$685,569 | \$992,521 | \$988,605 |
| Administrative Services Branch: | | | | | | |
| Staff Services Mgr I | 1.5 | 2.0 | 2.0 | 5,079-6,127 | 145,668 | 147,048 |

| ORGANIZATION UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Govtl Prog Analyst | 1.5 | 0.9 | 0.9 | 4,400-5,348 | 53,828 | 56,518 |
| Business Service Officer I-Spec | 0.3 | 1.0 | 1.0 | 3,658-4,446 | 46,860 | 49,204 |
| Staff Services Analyst-Gen | 3.0 | 4.0 | 4.0 | 2,817-4,446 | 184,809 | 192,874 |
| Digital Print Operator I | 0.2 | 0.5 | 0.5 | 2,607-3,169 | 16,421 | 17,243 |
| Business Service Asst-Spec | 1.2 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Temporary Help | 0.9 | 0.6 | 0.6 | (69,241) | 39,000 | 39,000 |
| Overtime | - | - | - | (14,583) | - | - |
| Totals, Administrative Services Branch | 8.6 | 10.0 | 10.0 | \$483,050 | \$531,082 | \$546,383 |
| Budget Office: | | | | | | |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 68,785 | 71,907 |
| Assoc Budget Analyst | 1.6 | 2.0 | 2.0 | 4,400-5,348 | 120,771 | 123,603 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 92,376 | 96,994 |
| Overtime | - | - | - | (228) | - | - |
| Totals, Budget Office | 4.2 | 5.0 | 5.0 | \$224,436 | \$281,932 | \$292,504 |
| Audit Services Branch: | | | | | | |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 5,576-7,063 | 84,756 | 84,756 |
| Supvng Govtl Auditor I | 4.0 | 4.0 | 4.0 | 5,079-6,434 | 308,832 | 308,832 |
| Gen Auditor III | 13.7 | 13.0 | 13.0 | 4,619-5,897 | 855,156 | 876,692 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Gen Auditor II | 1.0 | 1.0 | 1.0 | 3,841-4,903 | 53,586 | 56,261 |
| Auditor I | 2.9 | 4.0 | 4.0 | 3,106-3,966 | 159,002 | 166,950 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 33,706 | 35,391 |
| Temporary Help | 0.2 | 0.3 | 0.3 | (14,847) | 30,000 | 30,000 |
| Overtime | - | - | - | (2,794) | - | - |
| Totals, Audit Services Branch | 24.5 | 25.3 | 25.3 | \$1,528,479 | \$1,589,214 | \$1,623,058 |
| Human Resources Branch: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Assoc Personnel Analyst | 5.8 | 5.6 | 5.6 | 4,400-5,348 | 345,503 | 352,629 |
| Trng Officer I | 0.3 | 1.0 | 1.0 | 4,400-5,348 | 53,460 | 56,133 |
| Sr Pers Spec | 0.6 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Staff Services Analyst | 0.7 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 74,811 | 77,720 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 2,602-4,067 | 48,239 | 48,804 |
| Temporary Help | 0.4 | 0.4 | 0.4 | (26,306) | 32,000 | 32,000 |
| Overtime | - | - | - | (22,160) | - | - |
| Totals, Human Resources Branch | 11.8 | 12.0 | 12.0 | \$672,229 | \$688,089 | \$701,362 |
| Totals, Division of Administration | 64.3 | 70.8 | 70.2 | \$3,902,952 | \$4,492,381 | \$4,568,125 |
| Information Management Services Division | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A. II | 1.1 | 1.0 | 1.0 | 7,815-8,616 | 103,812 | 103,812 |
| Sr Programmer Analyst-Spec | 0.8 | - | - | 5,571-7,109 | - | - |
| Sr Info Systems Analyst-Spec | 1.4 | 2.0 | 2.0 | 5,571-7,109 | 170,616 | 170,616 |
| Staff Info Systems Analyst-Spec | 1.3 | 2.0 | 2.0 | 5,065-6,466 | 155,184 | 155,184 |
| Assoc Info Systems Analyst-Spec | 0.4 | - | - | 4,619-5,897 | - | - |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 33,304 | 34,968 |
| Temporary Help | 0.5 | - | - | (35,145) | - | - |
| Totals, Deputy Director's Office | 6.1 | 6.0 | 6.0 | \$476,029 | \$462,916 | \$464,580 |
| California Outcome Measurement System: | | | | | | |
| Staff Services Manager II | 0.2 | - | - | 5,576-6,727 | - | - |

| ORGANIZATION UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 63,176 | 64,176 |
| Totals, California Outcome Measurement System | 2.2 | 2.0 | 2.0 | \$146,141 | \$133,940 | \$134,940 |
| Office of Applied Research & Analysis: | | | | | | |
| Research Mgr III | 0.6 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Research Prog Spec I | 5.7 | 6.0 | 6.0 | 4,833-5,874 | 416,898 | 419,379 |
| Research Analyst II-Gen ³ | 1.7 | 2.0 | 2.0 | 4,619-5,616 | 130,803 | 133,971 |
| Office Techn-Typing | 0.3 | 0.5 | 0.5 | 2,686-3,264 | 17,490 | 18,364 |
| Temporary Help | 0.1 | - | - | (6,476) | - | - |
| Overtime | - | - | - | (471) | - | - |
| Totals, Office of Applied Research & Analysis | 9.4 | 10.5 | 10.5 | \$647,046 | \$732,291 | \$738,814 |
| Information Systems Branch: | | | | | | |
| Data Processing Mgr II | 0.4 | 1.0 | 1.0 | 5,849-7,464 | 70,188 | 73,692 |
| Sr Info Systems Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,571-7,109 | 71,958 | 75,558 |
| Systems Software Spec I-Tech | 0.3 | - | - | 5,064-6,465 | - | - |
| Totals, Information Systems Branch | 1.0 | 2.0 | 2.0 | \$81,024 | \$142,146 | \$149,250 |
| Section: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.8 | 2.0 | 2.0 | 5,850-6,466 | 179,160 | 179,160 |
| Sr Programmer Analyst-Spec | 1.0 | 2.0 | 2.0 | 5,571-7,109 | 162,696 | 166,572 |
| Systems Software Spec II-Tech | 1.3 | 2.0 | 2.0 | 5,561-7,097 | 167,860 | 170,328 |
| Staff Programmer Analyst-Spec | 3.3 | 3.0 | 3.0 | 5,065-6,466 | 228,268 | 229,090 |
| Staff Info Systems Analyst-Spec | 1.6 | 3.0 | 3.0 | 5,065-6,466 | 225,540 | 229,056 |
| Assoc Info Systems Analyst-Spec | 1.5 | 1.0 | 1.0 | 4,619-5,897 | 65,778 | 69,066 |
| Asst Info Systems Analyst | 0.5 | 0.5 | 0.5 | 3,106-4,903 | 29,418 | 29,418 |
| Temporary Help | 0.9 | 0.5 | 0.5 | (66,126) | 20,000 | 20,000 |
| Overtime | - | - | - | (22,789) | - | - |
| Totals, Electronic Data Processing Application/Operations | 11.9 | 14.0 | 14.0 | \$945,940 | \$1,078,720 | \$1,092,690 |
| Data Management Section: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Staff Info Systems Analyst-Spec | 4.1 | 4.0 | 4.0 | 5,065-6,466 | 280,788 | 287,196 |
| Assoc Info Systems Analyst-Spec | 1.4 | 2.0 | 2.0 | 4,619-5,897 | 141,528 | 141,528 |
| Asst Info Systems Analyst | 0.2 | 1.0 | 1.0 | 3,106-4,903 | 40,762 | 42,798 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Data Management Section | 7.3 | 9.0 | 9.0 | \$531,896 | \$591,826 | \$600,270 |
| Totals, Information Management Services Division | 37.9 | 43.5 | 43.5 | \$2,828,075 | \$3,141,839 | \$3,180,544 |
| TOTALS, AUTHORIZED POSITIONS | 307.9 | 348.2 | 339.7 | \$19,514,305 | \$21,780,206 | \$21,644,764 |
| <i>Regular/Ongoing Positions</i> | 298.8 | 342.0 | 333.5 | 18,778,831 | 21,081,207 | 20,945,765 |
| <i>Temporary Help</i> | 9.1 | 6.2 | 6.2 | 590,066 | 588,199 | 588,199 |
| <i>Overtime</i> | - | - | - | 145,408 | 110,800 | 110,800 |

¹ 1.0 position limited-term to 6/30/2009.

² 2.0 positions limited-term to 6/30/2011.

³ 1.0 position limited-term to 6/30/2011.

⁴ 4.0 positions limited-term to 6/30/2009.

⁵ 0.5 position limited-term to 6/30/2009.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Chief Dep Director/Progs | 1.0 | 1.0 | 1.0 | \$15,417-15,417 | \$185,004 | \$185,004 |
| Director | 1.0 | 1.0 | 1.0 | 12,258-13,750 | 165,000 | 164,992 |
| Chief Dep Director | 1.0 | 1.0 | 1.0 | 10,321-11,544 | 138,528 | 138,528 |
| Medical Officer III | 0.2 | 2.0 | 2.0 | 9,398-12,570 | 305,556 | 305,556 |
| Public Hlth Med Officer III | 1.8 | - | - | 9,398-12,280 | - | - |
| C.E.A. | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 110,124 | 110,124 |
| Dep Director | 0.2 | 1.0 | 1.0 | 7,616-8,237 | 97,692 | 98,844 |
| Asst to Director | 0.5 | 1.0 | 1.0 | 7,022-7,852 | 87,132 | 87,132 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Research Scientist I-Social | 0.4 | 1.0 | 1.0 | 4,833-5,831 | 67,846 | 69,708 |
| Adm Asst II | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 120,156 | 122,895 |
| Exec Asst | 0.2 | - | - | 3,288-3,996 | - | - |
| Health Analyst | 0.1 | - | - | 2,817-4,446 | - | - |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 45,543 | 47,820 |
| Ofc Techn-Typing | 2.2 | 3.0 | 3.0 | 2,686-3,264 | 100,617 | 105,644 |
| Temporary Help | 2.2 | 0.4 | 0.4 | (139,379) | 13,931 | 13,931 |
| Overtime | - | - | - | (8,037) | 11,750 | 11,750 |
| Totals, Director's Office | 15.3 | 16.4 | 16.4 | \$1,428,253 | \$1,522,403 | \$1,535,452 |
| Office of Women's Health: | | | | | | |
| Chief | 1.0 | 1.0 | 1.0 | 7,261-7,852 | 94,224 | 94,224 |
| Research Scientist III-Social | 0.5 | 1.0 | 1.0 | 5,796-7,044 | 70,712 | 74,248 |
| Health Educ Consultant III Spec | 1.0 | 1.0 | 1.0 | 4,931-6,164 | 73,968 | 73,968 |
| Health Prog Spec I | 0.5 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,909 | 48,204 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 31,656 | 33,239 |
| Temporary Help | - | 0.5 | 0.5 | - | 13,724 | 13,724 |
| Overtime | - | - | - | (1,803) | - | - |
| Totals, Office of Women's Health | 5.1 | 7.5 | 7.5 | \$345,438 | \$434,485 | \$443,591 |
| Office of Information & Public Affairs: | | | | | | |
| Dep Director | 0.9 | 1.0 | 1.0 | 8,785-9,502 | 105,996 | 105,996 |
| Info Ofcr II | 0.9 | 1.0 | 1.0 | 5,312-6,409 | 74,009 | 76,691 |
| Info Ofcr I-Spec | 0.1 | 1.0 | 1.0 | 4,400-5,348 | 53,240 | 55,902 |
| Exec Asst | 0.6 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Temporary Help | 0.6 | - | - | (40,595) | - | - |
| Totals, Office of Information & Public Affairs | 3.1 | 4.0 | 4.0 | \$234,341 | \$281,197 | \$286,541 |
| Totals, Executive Division | 23.5 | 27.9 | 27.9 | \$2,008,032 | \$2,238,085 | \$2,265,584 |
| Administration Division | | | | | | |
| Administration Division Office: | | | | | | |
| C.E.A. | 0.9 | 1.0 | 1.0 | 9,018-9,939 | 131,934 | 131,934 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 77,200 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,915 | 47,700 |
| Temporary Help | 0.6 | 0.9 | 0.9 | (36,762) | - | - |
| Overtime | - | - | - | (1,573) | 57,057 | 57,057 |
| Totals, Administration Division Office | 2.5 | 3.9 | 3.9 | \$214,088 | \$308,430 | \$313,891 |
| Human Resources Branch: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| C.E.A. | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 117,216 | 117,216 |
| Labor Relations Mgr I | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 79,866 | 81,696 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Staff Services Mgr I | 1.9 | 2.8 | 2.8 | 5,079-6,127 | 191,308 | 197,802 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 4,402-5,350 | 64,200 | 64,200 |
| Assoc Personnel Analyst | 3.5 | 3.0 | 3.0 | 4,400-5,348 | 179,989 | 188,383 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 58,704 | 58,704 |
| Pers Supvr I | 3.0 | 3.0 | 3.0 | 3,658-4,446 | 157,591 | 157,591 |
| Sr Pers Spec | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 106,704 | 106,704 |
| Pers Techn II-Spec | 0.9 | 2.0 | 2.0 | 3,262-3,967 | 83,714 | 87,897 |
| Staff Services Analyst-Gen | 4.5 | 5.0 | 5.0 | 2,817-4,446 | 248,449 | 255,412 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,036 | 34,686 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,180 | 39,180 |
| Ofc Services Supervisor I-Typing | 0.7 | - | - | 2,638-3,210 | - | - |
| Pers Spec | 11.6 | 12.0 | 12.0 | 2,602-4,067 | 494,754 | 511,014 |
| Personnel Techn I | 0.5 | - | - | 2,408-3,426 | - | - |
| Pers Selection Tech | 1.9 | 2.0 | 2.0 | 2,280-3,209 | 74,096 | 75,848 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 31,656 | 33,239 |
| Ofc Asst-Gen | 0.9 | 1.0 | 1.0 | 2,074-2,770 | 30,000 | 31,500 |
| Temporary Help | 0.8 | 0.5 | 0.5 | (48,895) | 31,598 | 31,598 |
| Overtime | - | - | - | (9,621) | - | - |
| Totals, Human Resources Branch | 41.0 | 45.3 | 45.3 | \$2,163,569 | \$2,315,293 | \$2,369,286 |
| Program Support Branch: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,644 | 94,644 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.1 | 3.0 | 3.0 | 5,079-6,127 | 216,000 | 219,060 |
| Staff Info Sys Analyst-Spec | 0.5 | - | - | 5,065-6,466 | - | - |
| Ofc Bldg Mgr I | 0.3 | - | - | 4,813-5,808 | - | - |
| Business Service Ofcr III | 0.5 | 1.0 | 1.0 | 4,622-4,785 | 66,912 | 66,912 |
| Assoc Info Sys Analyst-Spec | 0.3 | 1.0 | 1.0 | 4,619-5,897 | 56,121 | 58,929 |
| Assoc Bus Mgt Analyst | 1.0 | 2.0 | 2.0 | 4,400-5,348 | 110,447 | 115,967 |
| Assoc Govtl Prog Analyst | 4.5 | 4.5 | 4.5 | 4,400-5,348 | 274,043 | 277,470 |
| Bus Service Ofcr I-Supvr | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 55,464 | 55,464 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,201 | 50,412 | 50,412 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 41,040 | 41,040 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 46,784 | 48,060 |
| Warehouse Worker | 2.0 | 2.0 | 2.0 | 2,877-3,128 | 75,072 | 75,072 |
| Mailing Machines Supvr | 0.3 | - | - | 2,866-3,483 | - | - |
| Staff Services Analyst-Gen | 1.8 | 4.0 | 4.0 | 2,817-4,446 | 173,277 | 181,945 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Ofc Services Supervisor I-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Bus Service Asst-Spec | 4.2 | 6.0 | 6.0 | 2,495-3,034 | 226,671 | 235,225 |
| Mailing Mach Opr I | 0.6 | 1.0 | 1.0 | 2,280-2,770 | 35,976 | 35,976 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,024 | 33,630 |
| Ofc Asst-Gen | 3.5 | 4.6 | 4.6 | 2,074-2,770 | 140,287 | 142,315 |
| Temporary Help | 2.5 | 0.3 | 0.3 | (158,352) | 308,157 | 308,157 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Overtime | - | - | - | (14,733) | 14,824 | 14,824 |
| Totals, Program Support Branch | 34.1 | 39.4 | 39.4 | \$1,814,175 | \$2,211,007 | \$2,249,646 |
| Financial Management Branch: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 93,780 | 93,780 |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 88,992 | 89,688 |
| Staff Services Mgr III | 0.5 | 1.0 | 1.0 | 6,779-7,474 | 87,227 | 89,398 |
| Acctg Administrator II | 2.9 | 3.0 | 3.0 | 5,576-6,727 | 242,172 | 242,172 |
| Staff Services Mgr II-Supvry | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Acctg Administrator I-Supvr | 5.7 | 6.0 | 6.0 | 5,079-6,127 | 435,860 | 439,909 |
| Staff Services Mgr I | 1.4 | 2.0 | 2.0 | 5,079-6,127 | 139,549 | 145,429 |
| Sr Acctg Ofc-Supvr | 4.0 | 5.0 | 5.0 | 4,622-5,576 | 325,653 | 328,557 |
| Assoc Info Sys Analyst-Spec | 0.9 | 1.0 | 1.0 | 4,619-5,897 | 57,276 | 60,144 |
| Assoc Accounting Analyst | 6.1 | 6.0 | 6.0 | 4,619-5,616 | 386,217 | 392,067 |
| Assoc Adm Analyst-Acctg | 8.2 | 10.0 | 10.0 | 4,619-5,616 | 631,910 | 651,565 |
| Assoc Budget Analyst | 3.5 | 3.0 | 3.0 | 4,400-5,348 | 173,358 | 180,073 |
| Sr Acctg Ofc-Spec | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 55,620 | 58,400 |
| Acctg Ofcr-Spec | 13.0 | 14.0 | 14.0 | 3,841-4,670 | 727,086 | 741,301 |
| Accountant Trainee | 10.2 | 14.5 | 13.5 | 3,240-3,751 | 599,991 | 622,330 |
| Acctg Analyst | 2.0 | 2.0 | 2.0 | 3,106-3,425 | 107,296 | 109,860 |
| Accountant I-Spec | 3.9 | 4.0 | 4.0 | 2,870-3,489 | 153,476 | 157,904 |
| Staff Services Analyst-Gen | 2.1 | 4.0 | 4.0 | 2,817-4,446 | 160,589 | 166,755 |
| Ofc Techn-Typing | 1.1 | 2.0 | 2.0 | 2,686-3,264 | 63,189 | 66,345 |
| Acctg Techn | 7.9 | 9.0 | 9.0 | 2,638-3,209 | 331,248 | 335,910 |
| Acctg Clerk II | 1.7 | 2.0 | 2.0 | 2,364-2,876 | 69,024 | 69,024 |
| Ofc Asst-Gen | 0.8 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 0-15,143 | - | - |
| Temporary Help | 0.2 | 0.6 | 0.6 | (14,754) | 220,640 | 220,640 |
| Overtime | - | - | - | (52,758) | - | - |
| Totals, Financial Management Branch | 79.8 | 94.1 | 93.1 | \$4,359,002 | \$5,264,117 | \$5,375,215 |
| Fiscal Forecasting Branch: | | | | | | |
| C.E.A. | 0.9 | 1.0 | 1.0 | 7,815-8,616 | 103,158 | 103,158 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 151,488 | 155,028 |
| Research Mgr II-Gen | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Sr Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Research Prog Spec II | 8.7 | 10.0 | 10.0 | 5,309-6,451 | 748,676 | 759,000 |
| Staff Services Mgr I | 2.9 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Research Prog Spec I | 1.7 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 60,387 | 63,411 |
| Research Analyst II-Gen | 7.1 | 8.0 | 8.0 | 4,619-5,616 | 490,291 | 500,755 |
| Assoc Govtl Prog Analyst | 4.1 | 5.0 | 5.0 | 4,400-5,348 | 308,529 | 313,530 |
| Research Analyst I-Gen | 2.7 | 3.0 | 3.0 | 3,106-3,425 | 135,702 | 138,196 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 44,445 | 46,668 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Ofc Tech-Gen | 0.1 | - | - | 2,638-3,209 | - | - |
| Temporary Help | 2.2 | 0.2 | 0.2 | (139,719) | 10,084 | 10,084 |
| Overtime | - | - | - | (5,957) | - | - |
| Totals, Fiscal Forecasting Branch | 36.9 | 39.2 | 39.2 | \$2,500,490 | \$2,619,508 | \$2,656,578 |
| Office of Medi-Cal Procurement: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 100,056 | 100,056 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|------------|----------|---------------------------|--------------|--------------|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| | 2007-08 | 2008-09 | 2009-10 | 2007-08 (Salary Range) | 2008-09 | 2009-10 |
| Staff Services Mgr II-Supvry | 0.1 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.9 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Mgt Auditor | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Adm Analyst-Acctg | 0.2 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 3.5 | 5.0 | 5.0 | 4,400-5,348 | 287,949 | 298,137 |
| Staff Services Analyst-Gen | 4.5 | 4.0 | 4.0 | 2,817-4,446 | 189,615 | 196,428 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | 0.6 | - | - | (39,892) | - | - |
| Overtime | - | - | - | (257) | - | - |
| Totals, Office of Medi-Cal Procurement | 14.8 | 15.0 | 15.0 | \$893,692 | \$912,564 | \$929,565 |
| Totals, Administration Division | 209.1 | 236.9 | 235.9 | \$11,945,016 | \$13,630,919 | \$13,894,181 |
| Legal Affairs | | | | | | |
| Legal Services: | | | | | | |
| Dep Director & Chief Counsel | 1.0 | 1.0 | 1.0 | 12,520-12,250 | 150,240 | 150,240 |
| C.E.A. | 3.6 | 4.0 | 4.0 | 9,018-9,939 | 552,636 | 552,636 |
| Asst Chief Counsel | 0.4 | - | - | 8,930-10,043 | - | - |
| Staff Counsel IV | 6.5 | 7.0 | 7.0 | 8,486-10,477 | 873,456 | 879,771 |
| Adm Law Judge II-Spec | 3.7 | 4.0 | 4.0 | 7,858-9,509 | 479,252 | 479,252 |
| Staff Counsel III-Spec | 14.9 | 16.0 | 16.0 | 7,682-9,478 | 1,686,332 | 1,736,603 |
| Adm Law Judge | 7.4 | 8.0 | 8.0 | 7,494-9,063 | 864,727 | 874,020 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Hlth Prog Auditor Mgr II | 0.9 | 1.0 | 1.0 | 5,614-7,110 | 85,320 | 85,320 |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,136 | 80,724 |
| Staff Services Mgr I ¹ | 2.5 | 3.5 | 3.0 | 5,079-6,127 | 252,314 | 218,724 |
| Staff Counsel ^{2,3,4} | 19.7 | 26.0 | 24.5 | 5,065-6,466 | 2,009,510 | 2,114,678 |
| Hlth Prog Auditor IV | 10.3 | 14.0 | 14.0 | 4,833-6,168 | 984,180 | 997,142 |
| Sr Legal Analyst | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 129,939 | 132,885 |
| Training Officer I ⁵ | 0.4 | 1.0 | - | 4,400-5,348 | 57,981 | - |
| Assoc Govtl Prog Analyst ⁶ | 5.1 | 8.0 | 6.0 | 4,400-5,348 | 490,136 | 369,025 |
| Hlth Prog Auditor II ⁷ | - | 1.0 | 0.5 | 3,841-4,903 | 52,464 | 26,232 |
| Legal Analyst | 3.1 | 4.0 | 4.0 | 3,841-4,670 | 214,404 | 216,718 |
| Legal Support Supvr I | 1.0 | 1.0 | 1.0 | 3,507-4,264 | 51,168 | 51,168 |
| Legal Asst | 3.9 | 4.0 | 4.0 | 3,386-4,116 | 194,371 | 196,822 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Staff Services Analyst-Gen | 0.5 | 0.5 | 0.5 | 2,817-4,446 | 16,902 | 17,747 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,366 | 33,981 |
| Ofc Tech-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 33,796 | 35,488 |
| Sr Legal Typist | 8.8 | 11.0 | 11.0 | 2,589-3,148 | 431,046 | 437,935 |
| Mgt Services Techn | 3.0 | 3.0 | 3.0 | 2,495-3,034 | 122,008 | 123,320 |
| Word Proc Techn | 0.9 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Ofc Asst-Gen | 1.7 | 2.0 | 2.0 | 2,074-2,770 | 59,921 | 61,254 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 0-15,143 | - | - |
| Temporary Help | 3.5 | 0.6 | 0.6 | (226,195) | 62,319 | 62,319 |
| Overtime | - | - | - | (8,833) | - | - |
| Totals, Legal Affairs | 109.7 | 128.6 | 123.1 | \$8,987,999 | \$10,131,924 | \$10,103,072 |
| Legislative & Governmental Affairs | | | | | | |
| Legislative & Governmental Affairs: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 7,616-8,237 | 98,748 | 98,748 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Services Mgr III | 0.2 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,415 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 216,432 | 220,572 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 45,599 | 47,357 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 37,518 | 39,396 |
| Temporary Help | 1.2 | 0.3 | 0.3 | (76,973) | 11,589 | 11,589 |
| Totals, Legislative & Governmental Affairs | 7.3 | 7.3 | 7.3 | \$471,387 | \$491,234 | \$503,077 |
| Civil Rights | | | | | | |
| Civil Rights Office: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 100,056 | 100,056 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 127,842 | 128,352 |
| Word Proc Techn | 0.9 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Temporary Help | 0.8 | 0.3 | 0.3 | (55,418) | 15,958 | 15,958 |
| Totals, Civil Rights Office | 4.4 | 4.3 | 4.3 | \$296,110 | \$279,556 | \$280,066 |
| Info Tech & Services Division | | | | | | |
| Info Tech & Services Division Office: | | | | | | |
| C.E.A. | 0.8 | 1.0 | 1.0 | 9,018-9,939 | 108,996 | 114,446 |
| Data Processing Mgr III | 0.1 | 1.0 | 1.0 | 7,118-8,239 | 98,285 | 98,868 |
| Sr Info Systems Analyst-Spec ⁸ | 0.2 | 1.0 | 0.5 | 5,571-7,109 | 75,270 | 39,518 |
| Data Processing Mgr I | 0.6 | - | - | 5,318-6,789 | - | - |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Info Sys Analyst-Spec ⁹ | 2.7 | 5.0 | 4.0 | 4,619-5,897 | 324,758 | 265,136 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 53,106 | 53,352 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Ofc Asst-Gen | 0.5 | 1.0 | 1.0 | 2,074-2,770 | 26,136 | 27,443 |
| Limited Exam/Appt Prog Candidate | 0.5 | - | - | 0-15,143 | - | - |
| Temporary Help | 0.2 | 3.3 | 3.3 | (13,199) | 106,552 | 106,552 |
| Overtime | - | - | - | (4,252) | 1,415,489 | 1,415,489 |
| Totals, Info Tech & Services Division Office | 8.3 | 16.3 | 14.8 | \$597,105 | \$2,378,524 | \$2,292,344 |
| Application Support Branch: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 108,576 | 108,576 |
| Data Processing Mgr III | 0.8 | 1.0 | 1.0 | 7,118-8,239 | 98,780 | 98,868 |
| Data Processing Mgr II | 3.9 | 4.0 | 4.0 | 5,849-7,464 | 357,624 | 358,272 |
| Sr Info Sys Analyst-Spec | 4.9 | 5.0 | 5.0 | 5,571-7,109 | 404,884 | 411,432 |
| Sr Programmer Analyst-Spec | 0.6 | 1.0 | 1.0 | 5,571-7,109 | 84,028 | 85,308 |
| Data Processing Mgr I | 2.7 | 3.0 | 3.0 | 5,318-6,789 | 214,523 | 224,833 |
| Staff Info Sys Analyst-Spec | 10.1 | 11.0 | 11.0 | 5,065-6,466 | 841,212 | 844,940 |
| Staff Programmer Analyst-Spec ¹⁰ | 13.1 | 18.0 | 16.5 | 5,064-6,465 | 1,366,065 | 1,257,162 |
| Assoc Info Sys Analyst-Spec ¹¹ | 10.1 | 11.0 | 11.0 | 4,619-5,897 | 741,396 | 753,691 |
| Assoc Programmer Analyst-Spec | 6.9 | 8.0 | 8.0 | 4,619-5,897 | 499,820 | 514,388 |
| Programmer II | 1.5 | 2.0 | 2.0 | 4,033-5,147 | 123,528 | 123,528 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | 3.1 | - | - | (201,455) | - | - |
| Overtime | - | - | - | (110,787) | - | - |
| Totals, Application Support Branch | 59.5 | 66.0 | 64.5 | \$4,427,216 | \$4,879,604 | \$4,820,166 |
| Infrastructure Support Branch: | | | | | | |
| Data Processing Mgr IV | 0.7 | 1.0 | 1.0 | 7,825-9,059 | 93,900 | 98,595 |
| C.E.A. | 0.2 | - | - | 7,815-8,616 | - | - |
| Data Processing Mgr III | 1.6 | 2.0 | 2.0 | 7,118-8,239 | 195,908 | 197,648 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Systems Software Spec III-Tech | 0.9 | - | - | 6,110-7,796 | - | - |
| Sr Info Sys Analyst-Supvr | 1.6 | 2.0 | 2.0 | 5,850-7,465 | 162,318 | 166,054 |
| Data Processing Mgr II | 1.4 | 3.0 | 3.0 | 5,849-7,464 | 245,186 | 248,690 |
| Sys Software Spec II-Supvry | 2.3 | 3.0 | 3.0 | 5,839-7,453 | 245,354 | 252,444 |
| Sr Programmer Analyst-Spec | 0.4 | - | - | 5,571-7,109 | - | - |
| Sr Info Sys Analyst-Spec | 1.7 | 2.0 | 2.0 | 5,571-7,109 | 155,508 | 159,024 |
| Info Sys Techn Spec II | 2.7 | 5.0 | 5.0 | 5,565-7,104 | 293,534 | 303,356 |
| Sys Software Spec II-Tech ¹² | 3.5 | 8.0 | 7.0 | 5,561-7,097 | 650,481 | 577,662 |
| Data Processing Mgr I | 1.8 | 2.0 | 2.0 | 5,318-6,789 | 162,936 | 162,936 |
| Staff Info Sys Analyst-Spec ¹³ | 16.2 | 21.0 | 20.5 | 5,065-6,466 | 1,524,657 | 1,524,093 |
| Sys Software Spec I-Tech | 3.2 | 3.0 | 3.0 | 5,064-6,465 | 231,375 | 232,740 |
| Staff Prog Analyst-Spec | 1.5 | 1.0 | 1.0 | 5,064-6,465 | 77,592 | 77,592 |
| Assoc Programmer Analyst-Spec | 0.7 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Info Sys Analyst-Spec ¹⁴ | 15.2 | 18.0 | 16.5 | 4,619-5,897 | 1,182,188 | 1,104,774 |
| Info Sys Techn Spec I | 2.5 | - | - | 3,108-3,599 | - | - |
| Asst Info Sys Analyst | 3.0 | 2.0 | 2.0 | 3,106-3,596 | 95,070 | 99,832 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Ofc Tech-Gen | 0.8 | - | - | 2,638-3,209 | - | - |
| Info Sys Techn | 5.2 | 7.0 | 7.0 | 2,480-3,737 | 250,452 | 258,637 |
| Key Data Operator | 2.6 | 3.0 | 3.0 | 2,153-2,975 | 107,100 | 107,100 |
| Ofc Asst-Gen | 0.1 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Temporary Help | 10.1 | - | - | (651,927) | - | - |
| Overtime | - | - | - | (188,278) | - | - |
| Totals, Infrastructure Support Branch | 80.9 | 86.0 | 83.0 | \$5,593,901 | \$5,816,731 | \$5,714,349 |
| Project Management Office: | | | | | | |
| Data Processing Mgr IV | 1.0 | 1.0 | 1.0 | 7,825-9,059 | 108,708 | 108,708 |
| Data Processing Mgr III | 2.0 | 2.0 | 2.0 | 7,118-8,239 | 197,236 | 197,727 |
| Data Processing Mgr II | 1.0 | - | - | 5,849-7,464 | - | - |
| Sr Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Staff Info Sys Analyst-Spec | 2.2 | 2.0 | 2.0 | 5,065-6,466 | 137,216 | 140,382 |
| Asst Info Sys Analyst | 1.0 | 1.0 | 1.0 | 3,106-3,596 | 48,800 | 51,244 |
| Ofc Tech-Gen | 0.4 | - | - | 2,638-3,209 | - | - |
| Acctg Clerk II | 0.2 | - | - | 2,364-2,876 | - | - |
| Limited Exam/Appt Prog Candidate | 0.3 | 1.0 | 1.0 | 0-15,143 | 31,656 | 31,656 |
| Temporary Help | 1.1 | - | - | (73,975) | - | - |
| Overtime | - | - | - | (429) | - | - |
| Totals, Project Management Office | 10.2 | 8.0 | 8.0 | \$766,238 | \$608,924 | \$615,025 |
| Totals, Info Tech & Services Division | 158.9 | 176.3 | 170.3 | \$11,384,460 | \$13,683,783 | \$13,441,884 |
| Health Information Portability and Accountability Act (HIPAA) | | | | | | |
| HIPAA Division Office: | | | | | | |
| Med Consultant I ¹⁵ | 0.8 | 1.0 | 1.0 | 8,711-12,280 | 104,532 | 109,764 |
| Dental Consultant I-Dept of Hlth ¹⁶ | 1.0 | 1.0 | 1.0 | 7,718-10,624 | 121,020 | 121,020 |
| C.E.A. I ¹⁷ | 0.9 | 1.0 | 1.0 | 6,173-7,838 | 98,652 | 98,652 |
| Systems Software Spec III-Tech | 0.7 | - | - | 6,110-7,796 | - | - |
| Nurse Consultant III-Spec ^{18,19} | 4.0 | 4.0 | 4.0 | 5,953-7,644 | 348,888 | 353,761 |
| Sr Info Sys Analyst-Supvry ²⁰ | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,500 | 89,580 |
| Pharmaceutical Consultant II-Dept of Hlth ²¹ | 1.0 | 1.0 | 1.0 | 5,673-7,815 | 112,632 | 116,760 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Sr Info Sys Analyst-Spec ²² | 0.5 | 1.0 | 1.0 | 5,571-7,109 | 83,388 | 85,308 |
| Systems Software Spec II-Tech ²³ | - | 1.0 | 1.0 | 5,561-7,097 | 66,732 | 70,068 |
| Staff Services Mgr I ²⁴ | 1.8 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Staff Info Sys Analyst-Spec ^{25,26} | 6.0 | 8.0 | 8.0 | 5,065-6,466 | 572,103 | 585,046 |
| Nurse Evaluator II ²⁷ | 0.9 | 1.0 | 1.0 | 4,917-6,269 | 74,458 | 75,228 |
| Assoc Info Sys Analyst-Spec ²⁸ | 2.0 | 3.0 | 3.0 | 4,619-5,897 | 210,516 | 212,292 |
| Research Analyst II-Gen ²⁹ | 1.8 | 2.0 | 2.0 | 4,619-5,616 | 134,784 | 134,784 |
| Assoc Govtl Prog Analyst ³⁰ | 2.6 | 2.5 | 2.5 | 4,400-5,348 | 146,420 | 153,086 |
| Staff Services Analyst-Gen ³¹ | 3.5 | 2.0 | 2.0 | 2,817-4,446 | 104,244 | 106,242 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | 0.9 | - | - | (55,846) | - | - |
| Overtime | - | - | - | (857) | - | - |
| Totals, Health Information Portability and Accountability Act (HIPAA) | 31.3 | 35.5 | 35.5 | \$2,305,981 | \$2,602,417 | \$2,649,523 |
| Health Care Programs | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 9,755-10,549 | 126,588 | 126,588 |
| Dep Director | 0.4 | 1.0 | 1.0 | 9,755-10,549 | 126,588 | 126,588 |
| C.E.A. | 0.1 | - | - | 6,173-7,838 | - | - |
| Staff Services Mgr I | 1.3 | 2.0 | 2.0 | 5,079-6,127 | 134,062 | 138,780 |
| Assoc Govtl Prog Analyst | 0.4 | - | - | 4,400-5,348 | - | - |
| Exec Asst | 1.1 | 2.0 | 2.0 | 3,288-3,996 | 92,259 | 94,704 |
| Staff Services Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 89,637 | 94,118 |
| Ofc Techn-Typing | 1.3 | 1.0 | 1.0 | 2,686-3,264 | 33,438 | 35,109 |
| Temporary Help | 0.2 | - | - | (13,619) | - | - |
| Overtime | - | - | - | (7,206) | - | - |
| Totals, Health Care Programs | 7.7 | 9.0 | 9.0 | \$496,247 | \$602,572 | \$615,887 |
| Medi-Cal Managed Care Division | | | | | | |
| Managed Care Division Office: | | | | | | |
| Div Chief | 1.0 | 1.0 | 1.0 | 8,496-9,190 | 114,024 | 114,024 |
| C.E.A. | 0.5 | 1.0 | 1.0 | 7,815-8,616 | 98,940 | 98,940 |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,079-6,127 | 139,193 | 142,265 |
| Assoc Info Sys Analyst-Spec | 0.7 | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,200 |
| Assoc Govtl Prog Analyst | 3.6 | 3.0 | 3.0 | 4,400-5,348 | 192,528 | 192,528 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Staff Services Analyst-Gen | 3.8 | 5.0 | 5.0 | 2,817-4,446 | 248,359 | 252,898 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Ofc Asst-Typing | 0.5 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Temporary Help | 0.4 | 0.1 | 0.1 | (27,882) | 2,051 | 2,051 |
| Totals, Managed Care Division Office | 15.3 | 17.1 | 17.1 | \$955,018 | \$1,044,923 | \$1,055,306 |
| Plan Monitoring Member Rights Branch: | | | | | | |
| Med Consultant II-Dept of Hlth | 0.4 | 1.0 | 1.0 | 9,398-12,570 | 112,776 | 118,416 |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Nurse Consultant III-Spec | 0.8 | 1.0 | 1.0 | 5,953-7,644 | 86,342 | 90,213 |
| Pharmaceutical Consultant II | 1.7 | 2.0 | 2.0 | 5,673-7,815 | 185,856 | 189,264 |
| Nurse Consultant III-Supvr | 1.0 | 1.0 | 1.0 | 5,614-7,279 | 87,984 | 90,729 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 5,576-6,727 | 242,172 | 242,172 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Nurse Evaluator II | 9.8 | 10.0 | 10.0 | 4,917-6,269 | 741,828 | 741,828 |
| Research Prog Spec I | 1.3 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Health Prog Spec I | 0.3 | - | - | 4,833-5,874 | - | - |
| Assoc Mgt Auditor | 4.2 | 4.0 | 4.0 | 4,619-5,897 | 271,385 | 274,337 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,191 | 64,191 |
| Assoc Govtl Prog Analyst | 5.4 | 5.0 | 5.0 | 4,400-5,348 | 314,495 | 321,085 |
| Staff Services Mgt Auditor | - | 1.0 | 1.0 | 3,106-4,903 | 37,272 | 39,132 |
| Staff Services Analyst-Gen | 7.9 | 11.0 | 11.0 | 2,817-4,446 | 496,372 | 521,196 |
| Ofc Techn-Typing | 1.1 | 2.0 | 2.0 | 2,686-3,264 | 66,897 | 70,239 |
| Mgt Services Techn | 0.7 | 1.0 | 1.0 | 2,495-3,034 | 41,913 | 42,312 |
| Temporary Help | 0.5 | 1.1 | 1.1 | (32,059) | 38,463 | 38,463 |
| Overtime | - | - | - | (289) | - | - |
| Totals, Plan Monitoring Member Rights Branch | 42.9 | 50.1 | 50.1 | \$2,913,274 | \$3,239,182 | \$3,294,813 |
| Policy & Program Development Branch: | | | | | | |
| Sr Life Actuary | 1.9 | 3.0 | 3.0 | 7,667-9,320 | 374,138 | 379,865 |
| Assoc Life Actuary | 1.7 | 2.0 | 2.0 | 7,037-8,555 | 182,228 | 186,452 |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Nurse Consultant III-Spec | 2.0 | 3.0 | 3.0 | 5,953-7,644 | 254,892 | 258,468 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 153,342 | 156,975 |
| Hlth Prog Spec II | 0.5 | 0.5 | 0.5 | 5,309-6,451 | 38,706 | 38,706 |
| Staff Services Mgr I | 5.9 | 6.0 | 6.0 | 5,079-6,127 | 433,694 | 439,466 |
| Health Educ Consultant III Spec | 0.2 | 1.0 | 1.0 | 4,931-6,164 | 59,172 | 62,136 |
| Research Prog Spec I | 0.7 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Health Prog Spec I | 0.2 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Sr Acctg Ofc-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Mgt Auditor | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 141,528 | 141,528 |
| Research Analyst II-Gen | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 132,124 | 134,784 |
| Research Analyst II-Econ | 0.8 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 310,604 | 313,299 |
| Acctg Ofcr-Spec | 1.8 | 3.0 | 3.0 | 3,841-4,670 | 151,406 | 156,314 |
| Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 50,529 | 52,749 |
| Acctg I-Spec | 0.1 | - | - | 2,870-3,489 | - | - |
| Staff Services Analyst-Gen | 4.6 | 5.0 | 5.0 | 2,817-4,446 | 234,843 | 245,026 |
| Accounting Techn | 1.4 | 2.0 | 2.0 | 2,638-3,209 | 71,296 | 72,935 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,034 | 41,112 | 41,112 |
| Acctg Clerk II | 2.0 | 2.0 | 2.0 | 2,364-2,876 | 68,404 | 69,012 |
| Temporary Help | 1.0 | 0.2 | 0.2 | (65,090) | - | - |
| Totals, Policy & Program Development Branch | 39.6 | 45.7 | 45.7 | \$2,607,884 | \$3,062,986 | \$3,113,795 |
| Plan Management Branch: | | | | | | |
| Staff Services Mgr III | 0.7 | 1.0 | 1.0 | 6,779-7,474 | 87,592 | 89,460 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 157,251 | 157,719 |
| Staff Services Mgr I | 3.9 | 4.0 | 4.0 | 5,079-6,127 | 280,672 | 285,369 |
| Health Educ Consultant III Spec | 0.8 | 1.0 | 1.0 | 4,931-6,164 | 73,968 | 73,968 |
| Nurse Evaluator II | 0.7 | 1.0 | 1.0 | 4,917-6,269 | 75,228 | 75,228 |
| Health Prog Spec I | 0.3 | - | - | 4,833-5,874 | - | - |
| Assoc Govtl Prog Analyst | 11.0 | 12.0 | 12.0 | 4,400-5,348 | 708,245 | 730,709 |
| Staff Services Analyst-Gen | 10.3 | 12.0 | 12.0 | 2,817-4,446 | 558,680 | 578,810 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 36,432 | 38,244 |
| Word Proc Techn | 0.3 | - | - | 2,324-2,975 | - | - |
| Ofc Asst-Typing | 1.3 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Temporary Help | - | - | - | (1,911) | - | - |
| Overtime | - | - | - | (764) | - | - |
| Totals, Plan Management Branch | 32.3 | 35.0 | 35.0 | \$1,842,588 | \$2,011,980 | \$2,063,419 |
| Clinical Standards & Quality Branch: | | | | | | |
| Med Prog Consultant | 1.0 | 1.0 | 1.0 | 11,672-13,537 | 162,444 | 162,444 |
| Med Consultant II-Dept of Hlth | 1.0 | 1.0 | 1.0 | 9,398-12,570 | 150,840 | 150,840 |
| Nurse Consultant III-Spec | 3.1 | 4.0 | 4.0 | 5,953-7,644 | 358,119 | 362,262 |
| Research Prog Spec II | 3.0 | 3.0 | 3.0 | 5,309-6,451 | 232,236 | 232,236 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Health Educ Consultant III Spec | 0.7 | 1.0 | 1.0 | 4,931-6,164 | 73,968 | 73,968 |
| Research Prog Spec I | 1.5 | 2.0 | 2.0 | 4,833-5,874 | 128,484 | 131,388 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Staff Services Analyst-Gen | 0.5 | - | - | 2,817-4,446 | - | - |
| Overtime | - | - | - | (4,178) | - | - |
| Totals, Clinical Standards & Quality Branch | 12.8 | 14.0 | 14.0 | \$1,138,688 | \$1,247,007 | \$1,254,054 |
| Totals, Medi-Cal Managed Care Division Office | 142.9 | 161.9 | 161.9 | \$9,457,452 | \$10,606,078 | \$10,781,387 |
| Utilization Management Division | | | | | | |
| Utilization Management Division: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 55,671 | 58,455 |
| Temporary Help | 1.8 | - | - | (113,911) | - | - |
| Totals, Utilization Management Division | 3.8 | 2.0 | 2.0 | \$280,643 | \$169,383 | \$172,167 |
| Field Operations Branch: | | | | | | |
| Med Consultant II-Dept of Hlth | 0.4 | 1.0 | 1.0 | 9,398-12,570 | 112,776 | 118,416 |
| Med Consultant I | 2.5 | 2.0 | 2.0 | 8,711-11,381 | 282,816 | 289,587 |
| Staff Services Mgr III | 3.4 | 5.0 | 5.0 | 6,779-7,474 | 437,050 | 443,329 |
| Nurse Consultant III-Spec | 0.7 | 1.0 | 1.0 | 5,953-7,644 | 87,371 | 87,371 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 79,254 | 80,724 |
| Med Administrator II | 0.5 | - | - | 5,576-6,727 | - | - |
| Hlth Prog Mgr II | 1.1 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Nurse Evaluator IV-Hlth | 0.1 | 1.0 | 1.0 | 5,379-6,976 | 83,022 | 86,112 |
| Staff Services Mgr I | 2.4 | 3.0 | 3.0 | 5,079-6,127 | 208,250 | 211,311 |
| Staff Info Sys Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,065-6,466 | 65,388 | 68,656 |
| Nurse Consultant I | 0.1 | 1.0 | 1.0 | 4,998-6,399 | 76,788 | 76,788 |
| Nurse Evaluator II | 27.3 | 22.8 | 22.8 | 4,917-6,269 | 1,655,896 | 1,657,118 |
| Nurse Evaluator III-Hlth | 5.6 | 6.0 | 6.0 | 4,898-6,350 | 428,432 | 434,312 |
| Research Prog Spec I | 0.2 | - | - | 4,833-5,874 | - | - |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 58,200 | 61,116 |
| Assoc Accounting Analyst | 1.8 | 2.0 | 2.0 | 4,619-5,616 | 128,956 | 132,030 |
| Research Analyst II-Gen | 0.8 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 8.8 | 6.0 | 6.0 | 4,400-5,348 | 364,875 | 371,985 |
| Nurse Evaluator I | - | 1.0 | 1.0 | 4,072-5,261 | 48,864 | 51,312 |
| Staff Services Analyst-Gen | 17.2 | 15.0 | 15.0 | 2,817-4,446 | 683,585 | 707,874 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 4.4 | 2.0 | 2.0 | 2,686-3,264 | 66,340 | 69,654 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,034 | 39,155 | 39,159 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 28,698 | 30,110 |
| Temporary Help | 0.1 | 0.1 | 0.1 | (4,077) | 1,590 | 1,590 |
| Overtime | - | - | - | (142,323) | 170,932 | 170,932 |
| Totals, Field Operations Branch | 82.2 | 75.9 | 75.9 | \$5,399,753 | \$5,222,766 | \$5,305,706 |
| Southern Field Operations Branch: | | | | | | |
| Med Consultant II-Dept of Hlth | 0.8 | 1.0 | 1.0 | 9,398-12,570 | 129,512 | 135,988 |
| Med Consultant I | 11.1 | 11.0 | 11.0 | 8,711-11,381 | 1,514,766 | 1,532,070 |
| Pharmaceutical Prog Consultant | 1.0 | 1.0 | 1.0 | 6,444-8,613 | 117,392 | 121,841 |
| Pharmaceutical Consultant II-Supvry | 5.0 | 5.0 | 5.0 | 5,843-7,815 | 579,467 | 584,567 |
| Pharmaceutical Consultant II | 1.4 | 3.0 | 3.0 | 5,673-7,815 | 338,416 | 349,940 |
| Medi-Cal Field Office Administrator II | 2.6 | - | - | 5,576-6,727 | - | - |
| Nurse Evaluator IV-Hlth | 1.4 | 4.0 | 4.0 | 5,379-6,976 | 337,248 | 337,248 |
| Pharmaceutical Consultant I | 19.2 | 22.3 | 22.3 | 5,167-7,104 | 1,788,994 | 1,820,684 |
| Nurse Evaluator II | 66.5 | 68.0 | 68.0 | 4,917-6,269 | 4,995,072 | 5,008,323 |
| Nurse Evaluator III-Hlth | 11.6 | 12.0 | 12.0 | 4,898-6,350 | 930,240 | 930,240 |
| Nurse Evaluator I | - | 2.0 | 2.0 | 4,072-5,261 | 97,728 | 102,624 |
| Sr Word Proc Tech | 1.0 | 1.0 | 1.0 | 2,742-3,333 | 40,008 | 40,008 |
| Ofc Techn-Typing | 4.3 | 4.0 | 4.0 | 2,686-3,264 | 146,601 | 150,013 |
| Ofc Services Supervisor I-Typing | 3.0 | 3.0 | 3.0 | 2,638-3,210 | 117,468 | 117,468 |
| Prog Techn II | 0.2 | 1.0 | 1.0 | 2,638-3,209 | 32,052 | 33,657 |
| Word Proc Techn | 2.6 | 4.0 | 4.0 | 2,324-2,975 | 133,209 | 135,659 |
| Prog Techn | 0.8 | - | - | 2,280-2,975 | - | - |
| Medi-Cal Techn I | 0.6 | 0.8 | 0.8 | 2,447-2,974 | 25,495 | 25,495 |
| Ofc Asst-Typing | 3.0 | 4.0 | 4.0 | 2,143-2,826 | 128,652 | 129,938 |
| Ofc Asst-Gen | 2.8 | 2.0 | 2.0 | 2,074-2,770 | 66,480 | 66,480 |
| Overtime | - | - | - | (139,053) | - | - |
| Totals, Southern Field Operations Branch | 138.9 | 149.1 | 149.1 | \$10,822,238 | \$11,518,800 | \$11,622,243 |
| Northern Field Operations Branch: | | | | | | |
| Med Consultant I | 6.8 | 8.0 | 8.0 | 8,711-11,381 | 1,143,880 | 1,149,704 |
| Pharmaceutical Prog Consultant | 0.1 | 1.0 | 1.0 | 6,444-8,613 | 127,356 | 127,356 |
| Podiatric Consultant | 0.8 | 0.8 | 0.8 | 6,229-8,329 | 82,440 | 82,440 |
| Nurse Consultant III-Spec | 0.2 | - | - | 5,953-7,644 | - | - |
| Pharmaceutical Consultant II- Supvry | 4.6 | 5.0 | 5.0 | 5,843-7,815 | 585,696 | 588,900 |
| Pharmaceutical Consultant II | 1.8 | 3.0 | 3.0 | 5,673-7,815 | 339,840 | 351,300 |
| Medi-Cal Field Office Administrator II | 1.2 | - | - | 5,576-6,727 | - | - |
| Nurse Evaluator IV-Hlth | 0.2 | 2.0 | 2.0 | 5,379-6,976 | 166,436 | 169,824 |
| Pharmaceutical Consultant I | 17.1 | 19.0 | 19.0 | 5,167-7,104 | 1,570,794 | 1,579,416 |
| Nurse Evaluator II | 36.8 | 40.6 | 40.6 | 4,917-6,269 | 2,984,953 | 2,993,193 |
| Nurse Evaluator III-Hlth | 6.9 | 8.0 | 8.0 | 4,898-6,350 | 589,152 | 595,032 |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,400-5,348 | - | - |
| Physical Therapy Consultant | 0.8 | 1.0 | 1.0 | 4,080-5,352 | 61,173 | 61,173 |
| Nurse Evaluator I | - | 6.3 | 6.3 | 4,072-5,261 | 319,668 | 332,520 |
| Medi-Cal Tech III-Supvry | 1.0 | 1.0 | 1.0 | 3,001-3,647 | 43,764 | 43,764 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,817-4,446 | - | - |
| Medi-Cal Techn II | 3.9 | 3.0 | 3.0 | 2,756-3,351 | 120,636 | 120,636 |
| Ofc Techn-Typing | 3.6 | 4.0 | 4.0 | 2,686-3,264 | 146,981 | 150,414 |
| Ofc Services Supervisor I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Ofc Tech-Gen | 0.7 | 1.0 | 1.0 | 2,638-3,209 | 35,745 | 37,472 |
| Info Sys Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Medi-Cal Techn I | 1.0 | 1.0 | 1.0 | 2,447-2,974 | 35,688 | 35,688 |
| Word Proc Techn | 11.4 | 10.7 | 10.7 | 2,324-2,975 | 371,906 | 377,387 |
| Temporary Help | 0.1 | - | - | (8,383) | - | - |
| Overtime | - | - | - | (107,923) | - | - |
| Totals, Northern Field Operations Branch | 101.3 | 117.4 | 117.4 | \$7,654,470 | \$8,810,108 | \$8,880,219 |
| Totals, Utilization Management Division | 326.2 | 344.4 | 344.4 | \$24,157,104 | \$25,721,057 | \$25,980,335 |
| Medi-Cal Eligibility Division | | | | | | |
| Medi-Cal Eligibility Division Office: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,288 | 108,288 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Medi-Cal Eligibility Division Office | 2.0 | 2.0 | 2.0 | \$142,296 | \$147,456 | \$147,456 |
| Policy A Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.5 | 1.0 | 1.0 | 5,576-6,727 | 78,372 | 80,724 |
| Staff Services Mgr I | 2.3 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Assoc Medi-Cal Eligibility Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Assoc Govtl Prog Analyst ^{32,33} | 8.6 | 10.0 | 10.0 | 4,400-5,348 | 627,987 | 631,566 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 87,225 | 91,584 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 1.3 | 1.0 | 1.0 | 2,686-3,264 | 33,840 | 35,532 |
| Prog Techn II | 0.2 | 1.0 | 1.0 | 2,638-3,209 | 36,679 | 36,679 |
| Mgt Services Techn | 0.6 | - | - | 2,495-3,034 | - | - |
| Temporary Help | 0.3 | - | - | (21,534) | - | - |
| Overtime | - | - | - | (3,280) | - | - |
| Totals, Policy A Branch | 18.8 | 20.0 | 20.0 | \$1,131,775 | \$1,173,307 | \$1,186,981 |
| Program Review Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.9 | 4.0 | 4.0 | 5,079-6,127 | 290,762 | 293,634 |
| Assoc Medi-Cal Eligibility Analyst | 3.7 | 4.0 | 4.0 | 4,400-5,348 | 244,214 | 250,983 |
| Assoc Govtl Prog Analyst | 6.2 | 4.0 | 4.0 | 4,400-5,348 | 256,704 | 256,704 |
| Assoc Medi-Cal Eligibility Analyst | 10.8 | 9.0 | 9.0 | 4,400-5,348 | 555,345 | 564,166 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 4,400-5,348 | 256,884 | 257,904 |
| Asst Medi-Cal Eligibility Analyst | 1.0 | 1.0 | 1.0 | 3,050-3,708 | 47,520 | 49,896 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 45,360 | 47,628 |
| Supvng Prog Techn I | 0.8 | 1.0 | 1.0 | 2,745-3,334 | 40,008 | 40,008 |
| Ofc Techn-Typing | 3.3 | 3.0 | 3.0 | 2,686-3,264 | 117,504 | 117,504 |
| Prog Techn | 3.3 | 4.0 | 4.0 | 2,280-2,975 | 132,796 | 134,254 |
| Temporary Help | 0.3 | 2.0 | 2.0 | (21,444) | 70,492 | 70,492 |
| Totals, Program Review Section | 39.0 | 38.0 | 38.0 | \$2,246,709 | \$2,138,313 | \$2,163,897 |
| Policy B Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.4 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Health Prog Spec I | 0.9 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Assoc Info Sys Analyst-Spec ³⁴ | - | 1.0 | 0.5 | 4,619-5,897 | 70,764 | 35,382 |
| Assoc Medi-Cal Eligibility Analyst | 2.7 | 3.0 | 3.0 | 4,400-5,348 | 178,137 | 183,780 |
| Assoc Govtl Prog Analyst ^{35,36} | 6.8 | 5.5 | 6.0 | 4,400-5,348 | 349,335 | 379,362 |
| Staff Services Analyst-Gen ³⁷ | 5.1 | 8.5 | 7.0 | 2,817-4,446 | 383,181 | 332,628 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | - | - | - | (2,466) | - | - |
| Overtime | - | - | - | (362) | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Policy B Branch | 19.9 | 24.0 | 22.5 | \$1,167,125 | \$1,379,877 | \$1,332,516 |
| Policy C Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I ³⁸ | 3.8 | 5.0 | 5.0 | 5,079-6,127 | 347,906 | 354,592 |
| Assoc Govtl Prog Analyst ³⁹ | 24.7 | 22.5 | 22.5 | 4,400-5,348 | 1,421,152 | 1,435,998 |
| Staff Services Analyst-Gen | 1.2 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing ⁴⁰ | 2.0 | 2.5 | 2.0 | 2,686-3,264 | 92,600 | 93,475 |
| Research Analyst II-Gen | 0.5 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 62,628 | 64,176 |
| Totals, Policy C Branch | 33.2 | 33.0 | 32.5 | \$1,980,090 | \$2,060,438 | \$2,087,165 |
| Totals, Medi-Cal Eligibility Division | 112.9 | 117.0 | 115.0 | \$6,667,995 | \$6,899,391 | \$6,918,015 |
| Pharmacy Benefits Division | | | | | | |
| Pharmacy Benefits Division Office: | | | | | | |
| Med Consultant II-Dept of Hlth C.E.A. | 0.8 | 1.0 | 1.0 | 9,398-12,570 | 150,840 | 150,840 |
| Consulting Optometrist II | 1.0 | 1.0 | 1.0 | 6,377-7,980 | 95,760 | 95,760 |
| Consulting Optometrist I | 0.8 | 1.0 | 1.0 | 5,802-7,257 | 87,084 | 87,084 |
| Pharmaceutical Consultant II ⁴¹ | - | 1.0 | 1.0 | 5,673-7,815 | 117,780 | 117,780 |
| Research Prog Spec II ⁴² | 0.9 | 1.0 | 1.0 | 5,309-6,451 | 70,560 | 70,560 |
| Health Prog Spec II ⁴³ | - | 1.0 | 1.0 | 4,833-5,874 | 70,560 | 70,560 |
| Ofc Techn-Typing | 1.3 | 2.0 | 2.0 | 2,686-3,264 | 68,018 | 71,416 |
| Ofc Asst-Typing | 0.3 | - | - | 2,143-2,826 | - | - |
| Temporary Help | 0.2 | 0.2 | 0.2 | (15,420) | 6,422 | 6,422 |
| Overtime | - | - | - | (47) | 30,278 | 30,278 |
| Totals, Pharmacy Benefits Division Office | 6.3 | 9.2 | 9.2 | \$528,533 | \$805,590 | \$808,988 |
| Policy Section: | | | | | | |
| Pharmaceutical Prog Consultant | 3.0 | 3.0 | 3.0 | 6,444-8,613 | 368,313 | 372,528 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 5,953-7,644 | 91,728 | 91,728 |
| Pharmaceutical Consultant II-Supvry | 1.0 | 1.0 | 1.0 | 5,843-7,815 | 117,780 | 117,780 |
| Consulting Optometrist I | 0.2 | - | - | 5,802-7,257 | - | - |
| Pharmaceutical Consultant II | 12.3 | 12.0 | 12.0 | 5,673-7,815 | 1,367,092 | 1,371,210 |
| Public Hlth Nutrition Consultant III-Spec | 1.0 | 1.0 | 1.0 | 4,931-6,164 | 73,968 | 73,968 |
| Research Prog Spec I | 0.7 | 1.0 | 1.0 | 4,833-5,874 | 60,174 | 63,186 |
| Research Analyst II-Gen | 0.9 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 181,038 | 185,703 |
| Overtime | - | - | - | (370) | - | - |
| Totals, Policy Section | 23.1 | 22.0 | 22.0 | \$2,349,215 | \$2,260,093 | \$2,276,103 |
| Drug Rebates Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.3 | 3.0 | 3.0 | 5,079-6,127 | 214,418 | 219,584 |
| Research Analyst II-Gen | 1.7 | 2.0 | 2.0 | 4,619-5,616 | 134,784 | 134,784 |
| Assoc Govtl Prog Analyst | 0.4 | 1.5 | 1.5 | 4,400-5,348 | 83,508 | 87,517 |
| Research Analyst I-Gen | 2.7 | 4.0 | 4.0 | 3,106-3,425 | 183,814 | 188,612 |
| Staff Services Analyst-Gen | 8.0 | 8.0 | 8.0 | 2,817-4,446 | 364,476 | 380,028 |
| Ofc Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Temporary Help | 0.4 | - | - | (23,867) | - | - |
| Totals, Drug Rebates Branch | 17.5 | 19.5 | 19.5 | \$916,244 | \$1,061,724 | \$1,091,249 |
| CA Discount Prescription Drug Program Branch: | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,415 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Pharmaceutical Prog Consultant | - | 1.0 | 1.0 | 6,444-8,613 | 77,328 | 81,194 |
| Pharmaceutical Consultant II-Supvry | - | 5.0 | 5.0 | 5,843-7,815 | 350,580 | 368,110 |
| Staff Services Analyst-Gen ⁴⁴ | - | 4.0 | 3.0 | 2,817-4,446 | 135,216 | 106,482 |
| Totals, CA Discount Prescription Drug Program Branch | - | 11.0 | 10.0 | - | \$644,472 | \$641,201 |
| Totals, Pharmacy Benefits Division | 46.9 | 61.7 | 60.7 | \$3,793,992 | \$4,771,879 | \$4,817,541 |
| Fiscal Intermediary & Contract Oversight Division | | | | | | |
| Fiscal Intermediary & Contract Oversight Div Ofc: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 119,388 | 119,388 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 44,100 | 46,305 |
| Temporary Help | 0.2 | - | - | (15,474) | - | - |
| Totals, Fiscal Intermediary & Contract Oversight Div Ofc | 2.2 | 2.0 | 2.0 | \$176,865 | \$163,488 | \$165,693 |
| Health Care Options Branch: | | | | | | |
| Staff Services Mgr III | 1.2 | 3.0 | 3.0 | 6,779-7,474 | 256,498 | 264,211 |
| Staff Services Mgr II-Supvry | 1.5 | - | - | 5,576-6,727 | - | - |
| Data Processing Mgr I | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Services Mgr I | 4.7 | 5.0 | 5.0 | 5,079-6,127 | 346,175 | 355,550 |
| Staff Info Sys Analyst-Spec | 3.9 | 4.0 | 4.0 | 5,065-6,466 | 287,177 | 293,779 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Mgt Auditor | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 133,878 | 137,039 |
| Assoc Adm Analyst-Acctg | 0.7 | 1.0 | 1.0 | 4,619-5,616 | 64,848 | 67,392 |
| Research Analyst II-Gen | 2.2 | 3.0 | 3.0 | 4,619-5,616 | 194,203 | 197,187 |
| Assoc Govtl Prog Analyst | 6.7 | 3.0 | 3.0 | 4,400-5,348 | 167,436 | 172,752 |
| Asst Info Sys Analyst | 1.0 | 1.0 | 1.0 | 3,106-3,596 | 55,064 | 56,041 |
| Staff Services Analyst-Gen | 11.3 | 12.0 | 12.0 | 2,817-4,446 | 565,573 | 584,566 |
| Ofc Techn-Typing ⁴⁵ | 4.3 | 4.0 | 3.0 | 2,686-3,264 | 147,120 | 116,426 |
| Word Proc Techn | 1.0 | - | - | 2,324-2,975 | - | - |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Limited Exam/Appt Prog Candidate | 0.3 | - | - | 0-15,143 | - | - |
| Temporary Help | 0.3 | - | - | (21,989) | - | - |
| Overtime | - | - | - | (295) | - | - |
| Totals, Health Care Options Branch | 44.1 | 41.0 | 40.0 | \$2,533,528 | \$2,403,444 | \$2,430,415 |
| Fiscal Intermediary - Operations Mgmt Br: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 88,620 | 89,688 |
| Nurse Consultant III-Spec | 3.0 | 4.0 | 4.0 | 5,953-7,644 | 346,620 | 350,192 |
| Staff Services Mgr II-Supvry | 1.3 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Nurse Consultant II | - | 1.0 | 1.0 | 5,455-6,991 | 65,460 | 68,736 |
| Staff Services Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 37,272 | 39,136 |
| Assoc Govtl Prog Analyst | 8.3 | 8.0 | 8.0 | 4,400-5,348 | 502,620 | 508,332 |
| Staff Services Analyst-Gen | 2.0 | 3.0 | 3.0 | 2,817-4,446 | 127,922 | 134,321 |
| Sr Word Proc Tech | 1.0 | 1.0 | 1.0 | 2,742-3,333 | 40,008 | 40,008 |
| Ofc Techn-Typing | 1.3 | 2.0 | 2.0 | 2,686-3,264 | 77,216 | 78,336 |
| Word Proc Techn | 2.6 | 1.5 | 1.5 | 2,324-2,975 | 50,282 | 51,011 |
| Temporary Help | 0.8 | - | - | (50,136) | - | - |
| Overtime | - | - | - | (648) | - | - |
| Totals, Fiscal Intermediary - Operations Mgmt Br | 25.1 | 27.5 | 27.5 | \$1,564,449 | \$1,718,040 | \$1,741,780 |
| Fiscal Intermediary - Info Tech Management Br: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Data Processing Mgr III | 1.5 | 1.0 | 1.0 | 7,118-8,239 | 98,868 | 98,868 |
| Data Processing Mgr II | 2.8 | 2.0 | 2.0 | 5,849-7,464 | 179,136 | 179,136 |
| Staff Services Mgr II-Supvry | 0.7 | - | - | 5,576-6,727 | - | - |
| Sr Info Sys Analyst-Spec | 1.9 | 3.0 | 3.0 | 5,571-7,109 | 234,588 | 240,816 |
| Data Processing Mgr I | 6.4 | 5.0 | 5.0 | 5,318-6,789 | 400,474 | 404,172 |
| Staff Services Mgr I | 0.2 | - | - | 5,079-6,127 | - | - |
| Staff Info Sys Analyst-Spec | 12.9 | 9.0 | 9.0 | 5,065-6,466 | 684,289 | 690,645 |
| Assoc Info Sys Analyst-Spec | 18.6 | 13.0 | 13.0 | 4,619-5,897 | 888,698 | 911,226 |
| Assoc Mgt Auditor | 0.1 | - | - | 4,619-5,897 | - | - |
| Assoc Adm Analyst-Acctg | 0.6 | - | - | 4,619-5,616 | - | - |
| Asst Info Sys Analyst | 1.0 | 1.0 | 1.0 | 3,106-3,596 | 47,592 | 49,972 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Ofc Techn-Typing | 1.4 | 1.0 | 1.0 | 2,686-3,264 | 36,856 | 38,596 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 2,495-3,034 | 31,440 | 33,012 |
| Temporary Help | - | 2.0 | 2.0 | (2,962) | 67,946 | 67,946 |
| Overtime | - | - | - | (3,070) | 55,977 | 55,977 |
| Totals, Fiscal Intermediary - Info Tech Mgmt Br | 49.0 | 39.0 | 39.0 | \$3,608,375 | \$2,759,668 | \$2,805,862 |
| Office of Medi-Cal Payment Systems: | | | | | | |
| Data Processing Mgr III | 1.5 | 2.0 | 2.0 | 7,118-8,239 | 188,809 | 193,304 |
| Sr Info Sys Analyst-Supvr | 2.7 | 3.0 | 3.0 | 5,850-7,465 | 261,970 | 266,036 |
| Staff Services Mgr II-Supvry | 0.4 | - | - | 5,576-6,727 | - | - |
| Sr Info Sys Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,571-7,109 | 83,708 | 85,308 |
| Info Sys Techn Spec II | 0.1 | 1.0 | 1.0 | 5,565-7,104 | 53,598 | 56,274 |
| Research Prog Spec II | 0.1 | - | - | 5,309-6,451 | - | - |
| Staff Info Sys Analyst-Spec | 9.6 | 8.0 | 8.0 | 5,065-6,466 | 569,510 | 585,888 |
| Staff Prog Analyst-Spec | 1.8 | 4.0 | 4.0 | 5,064-6,465 | 280,763 | 287,428 |
| Assoc Info Sys Analyst-Spec | 6.5 | 7.0 | 7.0 | 4,619-5,897 | 453,283 | 468,572 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Asst Info Sys Analyst | 1.4 | - | - | 3,106-3,596 | - | - |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | 0.8 | - | - | (53,279) | - | - |
| Overtime | - | - | - | (2,441) | - | - |
| Totals, Office of Medi-Cal Payment Systems | 27.4 | 28.0 | 28.0 | \$1,930,766 | \$1,998,201 | \$2,049,370 |
| Medi-Cal Dental Services Branch: | | | | | | |
| Dental Prog Consultant | 3.0 | 2.0 | 2.0 | 8,331-10,887 | 261,288 | 261,288 |
| Dental Consultant I | 0.3 | - | - | 7,718-10,085 | - | - |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Data Processing Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Staff Services Mgr II-Supvry | 2.0 | 1.0 | 1.0 | 5,576-6,727 | 78,372 | 80,724 |
| Data Processing Mgr I | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Services Mgr I | 2.5 | 3.0 | 3.0 | 5,079-6,127 | 213,022 | 218,724 |
| Staff Info Sys Analyst-Spec | 1.5 | 3.0 | 3.0 | 5,065-6,466 | 213,365 | 220,994 |
| Assoc Info Sys Analyst-Spec | 3.4 | 2.0 | 2.0 | 4,619-5,897 | 138,336 | 141,086 |
| Assoc Mgt Auditor | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 141,528 | 141,528 |
| Assoc Govtl Prog Analyst | 8.7 | 8.0 | 8.0 | 4,400-5,348 | 494,883 | 502,563 |
| Dental Hygienist Auditor | 1.0 | 1.0 | 1.0 | 4,103-4,988 | 59,856 | 59,856 |
| Staff Services Analyst-Gen | 3.7 | 4.0 | 4.0 | 2,817-4,446 | 187,331 | 193,630 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,768 | 34,404 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Overtime | - | - | - | (7,038) | - | - |
| Totals, Medi-Cal Dental Services Branch | 32.9 | 32.0 | 32.0 | \$2,322,289 | \$2,149,189 | \$2,184,929 |
| Fiscal Intermediary - Program Management Branch: | | | | | | |
| Med Consultant II-Dept of Hlth ⁴⁶ | 0.3 | 1.0 | 1.0 | 9,398-12,570 | 144,550 | 149,580 |
| Data Processing Mgr III ⁴⁷ | 0.2 | 1.0 | 1.0 | 7,118-8,239 | 98,868 | 98,868 |
| Nurse Consultant III-Spec | 0.1 | - | - | 5,953-7,644 | - | - |
| Staff Services Mgr II-Suprvy ⁴⁸ | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 79,254 | 80,724 |
| Data Processing Mgr I ⁴⁹ | 0.3 | 1.0 | 1.0 | 5,318-6,789 | 81,298 | 81,468 |
| Staff Services Mgr I ⁵⁰ | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Info Sys Analyst-Spec ⁵¹ | 1.3 | 4.0 | 4.0 | 5,065-6,466 | 293,257 | 298,454 |
| Assoc Info Sys Analyst-Spec | 0.3 | 1.0 | 1.0 | 4,619-5,897 | 66,480 | 69,432 |
| Assoc Adm Analyst-Acctg ⁵² | 0.2 | 1.0 | 1.0 | 4,619-5,616 | 62,278 | 65,272 |
| Assoc Govtl Prog Analyst ⁵³ | 0.7 | 2.0 | 2.0 | 4,400-5,348 | 108,264 | 113,676 |
| Ofc Techn-Typing ⁵⁴ | 0.1 | 1.0 | 1.0 | 2,686-3,264 | 38,922 | 39,168 |
| Overtime | - | - | - | (304) | - | - |
| Totals, Fiscal Intermediary - Program Mgt Br | 4.1 | 14.0 | 14.0 | \$303,672 | \$1,046,695 | \$1,070,166 |
| Totals, Fiscal Intermediary & Contract Oversight Division | 184.8 | 183.5 | 182.5 | \$12,439,944 | \$12,238,725 | \$12,448,215 |
| Third Party Liability & Recovery Division | | | | | | |
| Third Party Liability & Recovery Division Ofc: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,880 | 98,880 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | - | 0.3 | 0.3 | - | 11,923 | 11,923 |
| Totals, Third Party Liability & Recovery Div Ofc | 2.0 | 2.3 | 2.3 | \$131,855 | \$149,971 | \$149,971 |
| Administrative Support Unit: | | | | | | |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 61,964 | 65,064 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 4,400-5,348 | - | - |
| Supvng Prog Techn II | 0.5 | - | - | 2,953-3,590 | - | - |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 2,817-4,446 | 90,354 | 94,872 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 2,686-3,264 | 72,255 | 73,910 |
| Ofc Services Supervisor I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Word Proc Techn ⁵⁵ | 1.8 | 2.0 | 1.0 | 2,324-2,975 | 65,469 | 35,700 |
| Prog Techn | 3.5 | 3.0 | 3.0 | 2,280-2,975 | 103,680 | 105,300 |
| Ofc Asst-Typing | 0.5 | - | - | 2,143-2,826 | - | - |
| Ofc Asst-Gen ⁵⁶ | 3.3 | 4.0 | 3.0 | 2,074-2,770 | 113,894 | 91,896 |
| Limited Exam/Appt Prog Candidate ⁵⁷ | 0.5 | 1.0 | - | 0-15,143 | 24,888 | - |
| Overtime | - | - | - | (1,610) | - | - |
| Totals, Administrative Support Unit | 15.5 | 17.0 | 14.0 | \$570,008 | \$605,464 | \$541,394 |
| Other Coverage Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 2.9 | 3.0 | 3.0 | 5,576-6,727 | 234,584 | 238,244 |
| Staff Services Mgr I | 3.4 | 3.0 | 3.0 | 5,079-6,127 | 211,766 | 217,889 |
| Sr Tax Compliance Rep-Supvr | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 66,968 | 67,392 |
| Assoc Govtl Prog Analyst | 6.7 | 8.0 | 8.0 | 4,400-5,348 | 500,773 | 504,441 |
| Supvng Prog Techn III | 0.6 | - | - | 3,358-4,085 | - | - |
| Tax Compliance Rep | 5.3 | 5.0 | 5.0 | 3,106-3,425 | 254,553 | 264,476 |
| Supvng Prog Techn II | 4.0 | 3.0 | 3.0 | 2,953-3,590 | 129,240 | 129,240 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Prog Techn III | 3.0 | 3.0 | 3.0 | 2,951-3,588 | 128,862 | 129,168 |
| Staff Services Analyst-Gen | 7.8 | 9.0 | 9.0 | 2,817-4,446 | 418,680 | 433,971 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Supvng Prog Techn I | 1.4 | - | - | 2,745-3,334 | - | - |
| Prog Techn II ⁵⁸ | 22.6 | 22.0 | 21.0 | 2,638-3,209 | 822,054 | 797,838 |
| Prog Techn ⁵⁹ | 14.8 | 11.0 | 10.0 | 2,280-2,975 | 365,776 | 342,112 |
| Overtime | - | - | - | (327) | - | - |
| Totals, Other Coverage Branch | 73.5 | 69.0 | 67.0 | \$3,344,959 | \$3,167,060 | \$3,160,267 |
| Cost Avoidance Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 72,374 | 73,524 |
| Tax Compliance Supvr | 4.9 | 5.0 | 5.0 | 5,079-6,127 | 362,452 | 367,116 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 66,996 | 69,868 |
| Sr Tax Compliance Rep-Spec | 6.4 | 7.0 | 7.0 | 4,619-5,616 | 431,297 | 447,627 |
| Sr Tax Compliance Rep-Supvr | 9.0 | 11.0 | 11.0 | 4,619-5,616 | 705,938 | 724,427 |
| Assoc Govtl Prog Analyst | 1.5 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Tax Compliance Rep | 56.8 | 58.0 | 58.0 | 3,106-4,670 | 2,907,830 | 3,028,526 |
| Staff Services Analyst-Gen | 1.6 | 6.0 | 6.0 | 2,817-4,446 | 272,800 | 283,776 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 2,817-3,708 | 101,412 | 106,488 |
| Prog Techn II ⁶⁰ | 25.2 | 30.0 | 27.0 | 2,638-3,209 | 1,080,444 | 988,723 |
| Mgt Services Techn | 4.5 | 5.0 | 5.0 | 2,495-3,034 | 198,620 | 200,787 |
| Prog Techn | 6.1 | 5.0 | 5.0 | 2,280-2,975 | 166,116 | 169,074 |
| Overtime | - | - | - | (186) | - | - |
| Totals, Cost Avoidance Section | 118.9 | 134.0 | 131.0 | \$5,767,488 | \$6,511,179 | \$6,604,836 |
| Totals, Third Party Liability & Recovery Division | 209.9 | 222.3 | 214.3 | \$9,814,310 | \$10,433,674 | \$10,456,468 |
| Long Term Care Division | | | | | | |
| Long Term Care Division Office: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 110,196 | 110,196 |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Hlth Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Nurse Evaluator II | 1.3 | - | - | 4,917-6,269 | - | - |
| Assoc Govtl Prog Analyst | 5.7 | 6.0 | 6.0 | 4,400-5,348 | 372,990 | 377,706 |
| Staff Services Analyst-Gen | 0.3 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 76,476 | 76,476 |
| Temporary Help | 0.4 | - | - | (28,465) | 78,989 | 78,989 |
| Overtime | - | - | - | (89) | - | - |
| Totals, Long Term Care Division Office | 14.7 | 13.0 | 13.0 | \$969,042 | \$936,635 | \$941,351 |
| Office of Long Term Care: | | | | | | |
| Nurse Evaluator II | - | 1.0 | 1.0 | 4,917-6,269 | 75,228 | 75,228 |
| Health Prog Spec I ⁶¹ | - | 2.0 | 2.0 | 4,833-5,874 | 128,484 | 128,484 |
| Assoc Govtl Prog Analyst | 1.8 | 1.0 | 1.0 | 4,400-5,348 | 56,595 | 59,427 |
| Staff Services Analyst-Gen | 0.1 | 1.0 | 1.0 | 2,817-4,446 | 45,726 | 48,012 |
| Overtime | - | - | - | (133) | - | - |
| Totals, Office of Long Term Care | 1.9 | 5.0 | 5.0 | \$100,653 | \$306,033 | \$311,151 |
| In Home Operations: | | | | | | |
| Med Consultant I | - | 1.0 | 1.0 | 8,711-11,381 | 113,246 | 118,909 |
| Nurse Consultant III-Spec | 0.4 | - | - | 5,953-7,644 | - | - |
| Hlth Prog Mgr II | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Hlth Prog Mgr I | 2.4 | 3.0 | 3.0 | 5,079-6,127 | 218,955 | 220,572 |
| Nurse Consultant I | 1.0 | 1.0 | 1.0 | 4,998-6,399 | 73,141 | 73,141 |
| Nurse Evaluator II | 42.7 | 43.0 | 43.0 | 4,917-6,269 | 3,162,703 | 3,185,495 |
| Nurse Evaluator III-Hlth | 7.0 | 7.0 | 7.0 | 4,898-6,350 | 540,840 | 540,840 |
| Research Analyst II-Gen | 0.7 | 1.0 | 1.0 | 4,619-5,616 | 62,766 | 64,191 |
| Assoc Medi-Cal Eligibility Analyst | 0.7 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 125,061 | 127,449 |
| Nurse Evaluator I | - | 1.0 | 1.0 | 4,072-5,261 | 48,864 | 51,312 |
| Asst Info Sys Analyst | 0.2 | 1.0 | 1.0 | 3,106-3,596 | 49,810 | 52,304 |
| Staff Services Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,817-4,446 | 45,987 | 48,285 |
| Ofc Techn-Typing | 5.4 | 4.0 | 4.0 | 2,686-3,264 | 156,575 | 156,672 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 31,005 | 32,559 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Temporary Help | 0.1 | - | - | (5,393) | - | - |
| Overtime | - | - | - | (1,480) | 4,800 | 4,800 |
| Totals, In Home Operation | 66.4 | 68.0 | 68.0 | \$4,637,249 | \$4,734,577 | \$4,780,701 |
| Monitoring & Oversight Section: | | | | | | |
| Nurse Consultant III-Spec | 0.2 | 1.0 | 1.0 | 5,953-7,644 | 88,536 | 91,140 |
| Hlth Prog Mgr II | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Hlth Prog Mgr I | 2.6 | 3.0 | 2.0 | 5,079-6,127 | 220,572 | 183,810 |
| Nurse Evaluator II | 11.1 | 8.0 | 8.0 | 4,917-6,269 | 588,372 | 588,372 |
| Nurse Evaluator III-Hlth | 1.5 | 1.0 | 1.0 | 4,898-6,350 | 72,680 | 72,680 |
| Health Prog Spec I ^{62,63} | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Research Analyst II-Gen ^{64,65} | 1.7 | 3.0 | 2.0 | 4,619-5,616 | 198,369 | 162,498 |
| Assoc Govtl Prog Analyst ⁶⁶ | 1.0 | 0.5 | 1.0 | 4,400-5,348 | 29,244 | 58,488 |
| Jr Staff Analyst-Gen ⁶⁷ | - | 0.5 | - | 2,817-3,708 | 16,902 | - |
| Word Proc Techn | 2.0 | 1.0 | 1.0 | 2,324-2,975 | 34,440 | 35,700 |
| Totals, Monitoring & Oversight Section | 21.6 | 20.0 | 18.0 | \$1,464,052 | \$1,386,515 | \$1,333,436 |
| Totals, Long Term Care Division | 104.6 | 106.0 | 104.0 | \$7,170,996 | \$7,363,760 | \$7,366,639 |
| Systems of Care Division | | | | | | |
| Systems of Care Division Office: | | | | | | |
| Med Consultant I | 0.3 | - | - | 8,711-11,381 | - | - |
| C.E.A. | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,576 | 108,576 |
| Nurse Consultant III-Spec | 0.8 | - | - | 5,953-7,644 | - | - |
| Exec Secretary I | 0.1 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Overtime | - | - | - | (558) | - | - |
| Totals, Systems of Care Division Office | 2.2 | 2.0 | 2.0 | \$225,462 | \$152,640 | \$152,640 |
| Medical Case Management Branch: | | | | | | |
| Med Consultant II-Dept of Hlth | 0.3 | 1.0 | 1.0 | 9,398-12,570 | 147,168 | 147,360 |
| Med Consultant I | 0.6 | - | - | 8,711-11,381 | - | - |
| Nurse Consultant III-Spec | 0.8 | 1.0 | 1.0 | 5,953-7,644 | 85,011 | 87,037 |
| Hlth Prog Mgr II | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 72,834 | 73,524 |
| Hlth Prog Mgr I | 1.3 | 2.0 | 2.0 | 5,079-6,127 | 134,472 | 137,520 |
| Nurse Consultant I | 1.8 | 1.0 | 1.0 | 4,998-6,399 | 76,788 | 76,788 |
| Nurse Evaluator II | 79.0 | 85.0 | 85.0 | 4,917-6,269 | 6,260,288 | 6,308,028 |
| Nurse Evaluator III-Hlth | 15.9 | 19.0 | 19.0 | 4,898-6,350 | 1,457,043 | 1,461,132 |
| Research Analyst II-Gen | 0.6 | 1.0 | 1.0 | 4,619-5,616 | 65,688 | 67,392 |
| Assoc Govtl Prog Analyst | 2.7 | 4.0 | 4.0 | 4,400-5,348 | 233,455 | 241,740 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Nurse Evaluator I | - | 6.5 | 6.5 | 4,072-5,261 | 317,616 | 333,526 |
| Asst Info Sys Analyst | 0.8 | - | - | 3,106-3,596 | - | - |
| Staff Services Analyst-Gen | 1.7 | 1.0 | 1.0 | 2,817-4,446 | 50,764 | 52,736 |
| Medi-Cal Techn II | 1.1 | 1.0 | 1.0 | 2,756-3,351 | 38,302 | 38,302 |
| Ofc Techn-Typing | 1.8 | 1.0 | 1.0 | 2,686-3,264 | 34,968 | 36,716 |
| Prog Techn II | 5.4 | - | - | 2,638-3,209 | - | - |
| Ofc Asst-Gen | 1.0 | - | - | 2,074-2,770 | - | - |
| Temporary Help | - | 2.9 | 2.9 | (678) | 742,608 | 742,608 |
| Overtime | - | - | - | (25,744) | - | - |
| Totals, Medical Case Mgt Branch | 116.7 | 128.4 | 128.4 | \$8,050,307 | \$9,797,729 | \$9,885,133 |
| Coordinated Care/Disease Management: | | | | | | |
| Health Prog Spec I | 0.3 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Research Prog Spec I-Health | 0.7 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Research Analyst II-Gen | 0.5 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 1.1 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 0.3 | 1.0 | - | 2,817-4,446 | 44,628 | 23,046 |
| Totals, Coordinated Care/Disease Management | 2.9 | 3.0 | 2.0 | \$185,248 | \$185,604 | \$164,022 |
| Children's Medical Services Branch: | | | | | | |
| Public Med Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,408 | 162,468 | 162,468 |
| Public Hlth Med Officer III | 6.5 | 7.0 | 7.0 | 9,398-12,280 | 983,265 | 994,892 |
| Data Processing Mgr III | 0.9 | 1.0 | 1.0 | 7,118-8,239 | 96,016 | 98,805 |
| Health Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Nurse Consultant III-Spec | 6.6 | 7.0 | 7.0 | 5,953-7,644 | 625,072 | 629,025 |
| Sr Info Sys Analyst-Supvr | 2.0 | 2.0 | 2.0 | 5,850-7,465 | 175,116 | 179,160 |
| Pharmaceutical Consultant II | 1.0 | 1.0 | 1.0 | 5,673-7,815 | 117,780 | 117,780 |
| Nurse Consultant III-Supvr | 4.2 | 3.0 | 3.0 | 5,614-7,279 | 241,194 | 244,566 |
| Hlth Prog Mgr II | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Nurse Consultant II | 3.5 | 3.0 | 3.0 | 5,455-6,991 | 214,812 | 221,364 |
| Hlth Prog Spec II | 0.3 | 1.0 | 1.0 | 5,309-6,451 | 74,865 | 77,412 |
| Hlth Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 148,248 | 148,248 |
| Staff Services Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Staff Info Sys Analyst-Spec | 6.7 | 6.0 | 6.0 | 5,065-6,466 | 444,825 | 451,847 |
| Nurse Consultant I | - | 1.0 | 1.0 | 4,998-6,399 | 76,788 | 76,788 |
| Public Hlth Nutrition Consultant III-Spec | 1.0 | 1.0 | 1.0 | 4,931-6,164 | 73,968 | 73,968 |
| Hearing Cons Spec | 0.9 | 2.0 | 2.0 | 4,931-6,474 | 155,376 | 155,376 |
| Health Educ Consultant III Spec | 0.8 | - | - | 4,931-6,164 | - | - |
| Nurse Evaluator II | 15.5 | 12.0 | 12.0 | 4,917-6,269 | 864,603 | 864,603 |
| Health Prog Spec I | 2.5 | 2.0 | 2.0 | 4,833-5,874 | 137,628 | 137,628 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,140 | 67,140 |
| Assoc Info Sys Analyst-Spec | 1.0 | 2.0 | 2.0 | 4,619-5,897 | 126,192 | 128,964 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 61,857 | 64,953 |
| Assoc Accounting Analyst | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Research Analyst II-Gen | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 134,784 | 134,784 |
| Soc Work Consultant III | 1.0 | 1.0 | 1.0 | 4,589-5,734 | 68,808 | 68,808 |
| Hlth Educ Consultant II | 0.9 | - | - | 4,489-5,612 | - | - |
| Assoc Govtl Prog Analyst | 11.2 | 8.0 | 8.0 | 4,400-5,348 | 506,902 | 510,360 |
| Assoc Hlth Prog Advisor | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Consultant-Occupational Therapy | 1.0 | 1.0 | 1.0 | 4,274-5,892 | 73,104 | 73,104 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|------------|----------|---------------------------|--------------|--------------|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| | 2007-08 | 2008-09 | 2009-10 | 2007-08 (Salary Range) | 2008-09 | 2009-10 |
| Consultant-Physical Therapy | 2.0 | 2.0 | 2.0 | 4,274-5,612 | 139,488 | 139,488 |
| Dental Hygienist Consultant | 1.0 | 1.0 | 1.0 | 4,103-4,988 | 59,856 | 59,856 |
| Nurse Evaluator I | - | 3.0 | 3.0 | 4,072-5,261 | 165,528 | 173,814 |
| Asst Info Sys Analyst | 1.0 | 1.0 | 1.0 | 3,106-3,596 | 55,794 | 58,579 |
| Staff Services Analyst-Gen | 11.9 | 10.0 | 10.0 | 2,817-4,446 | 513,336 | 522,590 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,180 | 39,180 |
| Ofc Services Supervisor I-Typing | 0.5 | - | - | 2,638-3,210 | - | - |
| Prog Techn II | 6.7 | 5.0 | 5.0 | 2,638-3,209 | 191,517 | 192,540 |
| Ofc Tech-Gen | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 72,022 | 73,786 |
| Accounting Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Mgt Services Techn | 6.6 | 6.0 | 6.0 | 2,495-3,034 | 244,719 | 244,719 |
| Info Sys Techn | 1.0 | - | - | 2,480-3,737 | - | - |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Prog Techn | 2.0 | 1.0 | 1.0 | 2,280-2,975 | 35,700 | 35,700 |
| Ofc Asst-Typing | 2.4 | 1.5 | 1.5 | 2,143-2,826 | 47,412 | 48,090 |
| Ofc Asst-Gen | 1.7 | 1.0 | 1.0 | 2,074-2,770 | 30,168 | 31,680 |
| Temporary Help | 1.5 | 5.1 | 5.1 | (97,545) | 98,905 | 98,905 |
| Overtime | - | - | - | (111,349) | - | - |
| Totals, Children's Medical Services Branch | 126.6 | 118.6 | 118.6 | \$8,772,429 | \$8,082,644 | \$8,159,178 |
| Totals, Systems of Care Division | 248.4 | 252.0 | 251.0 | \$17,233,446 | \$18,218,617 | \$18,360,973 |
| Provider Enrollment Division | | | | | | |
| Provider Enrollment Division Office: | | | | | | |
| C.E.A. | 0.9 | 1.0 | 1.0 | 7,815-8,616 | 94,176 | 94,176 |
| Exec Asst | 0.3 | 1.0 | 1.0 | 3,288-3,996 | 39,948 | 41,943 |
| Ofc Techn-Typing | 0.2 | - | - | 2,686-3,264 | - | - |
| Temporary Help | 0.1 | - | - | (7,152) | - | - |
| Totals, Provider Enrollment Division Office | 1.5 | 2.0 | 2.0 | \$111,248 | \$134,124 | \$136,119 |
| Re-enrollment Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.3 | 3.0 | 3.0 | 5,079-6,127 | 195,928 | 202,050 |
| Staff Services Analyst-Gen | 20.0 | 18.0 | 18.0 | 2,817-4,446 | 867,576 | 900,408 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,034 | 41,112 | 41,112 |
| Temporary Help | 0.3 | - | - | (18,231) | - | - |
| Totals, Re-enrollment Section | 25.6 | 24.0 | 24.0 | \$1,284,003 | \$1,224,508 | \$1,263,462 |
| Allied & Physician Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 79,374 | 80,724 |
| Staff Services Mgr I | 2.3 | 3.0 | 3.0 | 5,079-6,127 | 205,221 | 211,044 |
| Staff Services Analyst-Gen | 18.2 | 19.0 | 19.0 | 2,817-4,446 | 900,666 | 930,898 |
| Temporary Help | 0.2 | - | - | (10,012) | - | - |
| Totals, Allied & Physician Section | 21.7 | 23.0 | 23.0 | \$1,107,192 | \$1,185,261 | \$1,222,666 |
| Policy & Administration Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,079-6,127 | 141,197 | 144,518 |
| Assoc Govtl Prog Analyst | 8.5 | 8.0 | 8.0 | 4,400-5,348 | 447,370 | 463,480 |
| Ofc Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Staff Services Analyst-Gen | 6.6 | 6.0 | 6.0 | 2,817-4,446 | 274,234 | 285,402 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Word Proc Techn | 0.3 | - | - | 2,324-2,975 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Asst-Typing | 8.1 | 9.0 | 9.0 | 2,143-2,826 | 270,263 | 281,483 |
| Temporary Help | 0.2 | - | - | (15,205) | - | - |
| Totals, Policy & Administration Branch | 27.6 | 28.0 | 28.0 | \$1,286,234 | \$1,288,682 | \$1,332,193 |
| Facility/Pharmacy/PMF Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 218,740 | 220,572 |
| Assoc Govtl Prog Analyst | 3.0 | 1.8 | 1.8 | 4,400-5,348 | 115,517 | 115,517 |
| Supvng Prog Techn II | 0.7 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Staff Services Analyst-Gen | 12.3 | 13.0 | 13.0 | 2,817-4,446 | 635,406 | 656,706 |
| Supvng Prog Techn I | 0.3 | 1.0 | 1.0 | 2,745-3,334 | 40,008 | 40,008 |
| Prog Techn II | 5.0 | 5.0 | 5.0 | 2,638-3,209 | 192,540 | 192,540 |
| Mgt Services Techn | 2.0 | 2.0 | 2.0 | 2,495-3,034 | 82,224 | 82,224 |
| Prog Techn | 5.6 | 10.0 | 10.0 | 2,280-2,975 | 333,073 | 339,105 |
| Temporary Help | 0.1 | - | - | (7,316) | - | - |
| Totals, Facility/Pharmacy/PMF Branch | 33.0 | 37.8 | 37.8 | \$1,598,948 | \$1,741,312 | \$1,770,476 |
| Totals Provider Enrollment Division | 109.4 | 114.8 | 114.8 | \$5,387,625 | \$5,573,887 | \$5,724,916 |
| Medi-Cal Benefits & Rates Division | | | | | | |
| Medi-Cal Benefits & Rates Division Office: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 103,128 | 103,128 |
| Staff Services Mgr III | 0.2 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Exec Secretary I | 0.3 | 1.0 | 1.0 | 3,020-3,672 | 36,693 | 38,529 |
| Totals Medi-Cal Benefits & Rates Division Office | 1.5 | 3.0 | 3.0 | \$133,251 | \$229,509 | \$231,345 |
| Benefits Branch: | | | | | | |
| Med Prog Consultant | 0.9 | 1.0 | 1.0 | 11,672-13,537 | 162,444 | 162,444 |
| Medical Consultant II-Dept of Hlth | 3.2 | 5.0 | 5.0 | 9,398-12,570 | 671,707 | 685,872 |
| Med Consultant I | 0.3 | 1.0 | 1.0 | 8,711-11,381 | 147,360 | 147,360 |
| Nurse Consultant III-Spec | 0.7 | 1.0 | 1.0 | 5,953-7,644 | 75,614 | 79,391 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Hlth Prog Spec II | 0.7 | 1.0 | 1.0 | 5,309-6,451 | 69,628 | 73,112 |
| Staff Services Mgr I | 1.3 | 2.0 | 2.0 | 5,079-6,127 | 135,488 | 138,588 |
| Nurse Consultant I | 1.0 | 1.0 | 1.0 | 4,998-6,399 | 76,788 | 76,788 |
| Health Prog Spec I | 0.7 | - | - | 4,833-5,874 | - | - |
| Research Analyst II-Gen | 4.5 | 5.0 | 5.0 | 4,619-5,616 | 333,882 | 336,688 |
| Assoc Govtl Prog Analyst | 2.4 | 2.0 | 2.0 | 4,400-5,348 | 123,956 | 126,728 |
| Staff Services Analyst-Gen | 1.1 | 1.0 | 1.0 | 2,817-4,446 | 43,275 | 44,496 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 33,170 | 34,827 |
| Temporary Help | - | 0.5 | 0.5 | - | 27,742 | 27,742 |
| Overtime | - | - | - | (2,423) | 4,000 | 4,000 |
| Totals, Benefits Branch | 18.8 | 22.5 | 22.5 | \$1,591,373 | \$1,971,966 | \$2,008,296 |
| Waivers & Rates Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 78,372 | 80,724 |
| Hlth Prog Spec II | 1.0 | 1.0 | - | 5,309-6,451 | 73,735 | 36,867 |
| Staff Services Mgr I ⁶⁸ | 3.0 | 2.0 | 1.0 | 5,079-6,127 | 143,651 | 73,524 |
| Health Prog Spec I | 1.6 | 2.0 | 2.0 | 4,833-5,874 | 138,904 | 140,976 |
| Research Analyst II-Gen | 4.4 | 3.0 | 3.0 | 4,619-5,616 | 186,636 | 192,600 |
| Assoc Govtl Prog Analyst ⁶⁹ | 0.3 | 1.0 | 1.0 | 4,400-5,348 | 45,726 | 48,012 |
| Staff Services Analyst-Gen | 3.2 | 3.0 | 3.0 | 2,817-4,446 | 124,906 | 131,158 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Waivers & Rates Branch | 15.2 | 14.0 | 12.0 | \$974,164 | \$831,098 | \$743,029 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Provider Rates Section: | | | | | | |
| Nurse Consultant III-Spec | 0.4 | 1.0 | 1.0 | 5,953-7,644 | 91,728 | 91,728 |
| Research Mgr II-Gen | - | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec II | 1.8 | 2.0 | 2.0 | 5,309-6,451 | 152,560 | 154,824 |
| Staff Services Mgr I | 3.1 | 2.0 | 2.0 | 5,079-6,127 | 144,748 | 147,048 |
| Research Mgr I-Gen | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 72,144 | 73,524 |
| Research Prog Spec I | 0.9 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Research Prog Spec I-Health | 0.7 | - | - | 4,833-5,874 | - | - |
| Research Analyst II-Gen | 13.2 | 13.0 | 13.0 | 4,619-5,616 | 831,887 | 850,170 |
| Assoc Govtl Prog Analyst | 2.1 | 1.0 | 1.0 | 4,400-5,348 | 61,632 | 63,660 |
| Staff Services Analyst-Gen | 1.5 | 3.0 | 3.0 | 2,817-4,446 | 135,165 | 141,924 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | 0.2 | - | - | (11,321) | - | - |
| Overtime | - | - | - | (9,211) | - | - |
| Totals, Provider Rates Section | 26.8 | 27.0 | 27.0 | \$1,758,257 | \$1,760,968 | \$1,793,982 |
| Totals, Medi-Cal Benefits & Rates Division | 62.3 | 66.5 | 64.5 | \$4,457,045 | \$4,793,541 | \$4,776,652 |
| Safety Net Financing Division | | | | | | |
| Safety Net Financing Division Office: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 115,440 | 115,440 |
| Staff Services Mgr II-Suprvy | - | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec II | 2.0 | 2.0 | 2.0 | 5,309-6,451 | 154,824 | 154,824 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 45,726 | 48,012 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,686-3,264 | 32,634 | 34,263 |
| Temporary Help | - | - | - | (1,566) | - | - |
| Totals, Safety Net Financing Division Office | 4.0 | 6.0 | 6.0 | \$310,715 | \$429,348 | \$433,263 |
| Admin Claiming & Local School Svcs Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.5 | 4.0 | 4.0 | 5,079-6,127 | 289,215 | 293,866 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 65,540 | 68,696 |
| Assoc Info Sys Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 57,738 | 60,630 |
| Research Analyst II-Gen | 4.5 | 6.0 | 6.0 | 4,619-5,616 | 377,379 | 389,186 |
| Assoc Govtl Prog Analyst | 2.3 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst-Gen | 9.8 | 13.0 | 13.0 | 2,817-4,446 | 591,421 | 611,636 |
| Ofc Techn-Typing | 2.0 | 3.0 | 3.0 | 2,686-3,264 | 99,242 | 104,199 |
| Totals, Admin Claiming and Local School Svcs Branch | 24.9 | 30.0 | 30.0 | \$1,377,893 | \$1,625,435 | \$1,673,113 |
| DSH Fin & Non-Contract Hosp Recoup Branch: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Research Prog Spec II | 0.1 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Research Mgr I-Gen | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 208,758 | 211,845 |
| Research Prog Spec I | 0.8 | 1.0 | 1.0 | 4,833-5,874 | 67,140 | 67,140 |
| Assoc Programmer Analyst-Spec | 0.1 | 1.0 | 1.0 | 4,619-5,897 | 55,659 | 58,443 |
| Hlth Prog Auditor III | 3.4 | 3.0 | 3.0 | 4,619-5,897 | 208,931 | 208,931 |
| Research Analyst II-Gen | 3.1 | 4.0 | 4.0 | 4,619-5,616 | 257,604 | 260,376 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 55,278 | 58,044 |
| Research Analyst I-Gen | 0.9 | - | - | 3,106-3,425 | - | - |
| Staff Services Analyst-Gen | 0.5 | - | - | 2,817-4,446 | - | - |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,034 | 41,112 | 41,112 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Temporary Help | - | - | - | (236) | - | - |
| Overtime | - | - | - | (4,526) | - | - |
| Totals, DSH Fin & Non-Contract Hosp Recoup Branch | 14.2 | 16.0 | 16.0 | \$972,266 | \$1,038,806 | \$1,053,563 |
| Contract Hospital Financing Section: | | | | | | |
| Staff Services Mgr II-Suprv | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec II | 0.9 | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Research Mgr I-Gen | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Services Mgr I | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 77,196 |
| Hlth Prog Auditor IV | 1.9 | 2.0 | 2.0 | 4,833-6,168 | 132,012 | 134,916 |
| Health Prog Spec I | 0.8 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Research Analyst II-Gen | 1.7 | 3.0 | 3.0 | 4,619-5,616 | 190,212 | 192,984 |
| Assoc Govtl Prog Analyst ⁷⁰ | 0.9 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Staff Services Analyst-Gen | 0.4 | - | - | 2,817-4,446 | - | - |
| Temporary Help | 0.1 | - | - | (8,892) | - | - |
| Overtime | - | - | - | (185) | - | - |
| Totals, Contract Hospital Financing Section | 8.7 | 12.0 | 12.0 | \$607,303 | \$812,544 | \$825,072 |
| Inpatient Contract & Monitoring: | | | | | | |
| Staff Services Mgr II-Suprv | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Assoc Accounting Analyst | 2.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst | 4.2 | 3.0 | 3.0 | 4,400-5,348 | 186,234 | 191,314 |
| Staff Services Analyst-Gen | 2.8 | 5.0 | 5.0 | 2,817-4,446 | 222,276 | 231,168 |
| Mgt Services Techn | 0.8 | 1.0 | 1.0 | 2,495-3,034 | 41,112 | 41,112 |
| Temporary Help | 0.4 | - | - | (27,522) | - | - |
| Overtime | - | - | - | (335) | - | - |
| Totals, Inpatient Contract & Monitoring | 12.7 | 13.0 | 13.0 | \$748,038 | \$744,786 | \$758,758 |
| Totals, Safety Net Financing Division | 64.5 | 77.0 | 77.0 | \$4,016,215 | \$4,650,919 | \$4,743,769 |
| Primary & Rural Health Division | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 100,056 | 100,056 |
| Nurse Consultant III-Spec | 2.7 | 3.0 | 3.0 | 5,953-7,644 | 255,665 | 263,871 |
| Hlth Prog Mgr II | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Coordinator-Indian Health | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 75,868 | 76,908 |
| Hlth Prog Spec II | - | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Hlth Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Research Prog Spec I | 2.0 | 1.5 | 1.5 | 4,833-5,874 | 105,732 | 105,732 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Accounting Analyst | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,191 | 64,191 |
| Assoc Medi-Cal Eligibility Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 313,419 | 316,251 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,379 | 35,053 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,180 | 39,180 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,034 | 41,112 | 41,112 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Ofc Asst-Gen | 0.8 | - | - | 2,074-2,770 | - | - |
| Temporary Help | 1.9 | 0.3 | 0.3 | (122,646) | 8,927 | 8,927 |
| Overtime | - | - | - | (2,066) | - | - |
| Totals, Primary & Rural Health Division | 23.8 | 22.8 | 22.8 | \$1,557,886 | \$1,478,817 | \$1,498,557 |
| Audits & Investigations Division | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Audits & Investigations Division Office: | | | | | | |
| C.E.A. | 0.7 | 1.0 | 1.0 | 9,018-9,939 | 108,216 | 108,216 |
| Sr Info Sys Analyst-Supvr | 0.5 | 1.0 | 1.0 | 5,850-7,465 | 87,558 | 89,580 |
| Staff Info Sys Analyst-Supvr | 0.5 | - | - | 5,318-6,789 | - | - |
| Staff Services Mgr I | 1.2 | 2.0 | 2.0 | 5,079-6,127 | 141,466 | 144,738 |
| Assoc Info Sys Analyst-Spec | 7.0 | 8.0 | 8.0 | 4,619-5,897 | 541,395 | 550,777 |
| Adm Asst II | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 55,220 | 57,981 |
| Assoc Govtl Prog Analyst ⁷¹ | 0.8 | 2.0 | 1.0 | 4,400-5,348 | 125,544 | 57,519 |
| Exec Asst | 0.1 | - | - | 3,288-3,996 | - | - |
| Jr Staff Analyst-Gen ⁷² | 1.3 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Jr Staff Analyst-Gen | - | 2.0 | - | 2,817-3,708 | 67,608 | - |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 33,438 | 35,109 |
| Word Proc Techn | 0.2 | - | - | 2,324-2,975 | - | - |
| Temporary Help | - | 1.3 | 1.3 | (2,043) | 45,872 | 45,872 |
| Overtime | - | - | - | - | 8,070 | 8,070 |
| Totals, Audits & Investigations Division Office | 13.9 | 20.3 | 17.3 | \$914,319 | \$1,267,739 | \$1,151,214 |
| Internal Audits: | | | | | | |
| Hlth Prog Auditor Mgr II | 1.0 | 1.0 | 1.0 | 5,614-7,110 | 85,320 | 85,320 |
| Hlth Prog Auditor IV | 3.4 | 4.0 | 4.0 | 4,833-6,168 | 290,735 | 292,548 |
| Hlth Prog Auditor III | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Internal Audits | 6.4 | 7.0 | 7.0 | \$442,396 | \$485,987 | \$487,800 |
| Medical Review Branch: | | | | | | |
| Med Consultant II-Dept of Hlth | 0.4 | 1.0 | 1.0 | 9,398-12,570 | 150,839 | 150,839 |
| Med Consultant I | 16.4 | 18.0 | 18.0 | 8,711-12,280 | 2,393,568 | 2,446,846 |
| Staff Services Mgr III | - | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,415 |
| C.E.A. | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 103,392 | 103,392 |
| Nurse Consultant III-Spec | 2.3 | 3.0 | 3.0 | 5,953-7,644 | 269,964 | 274,317 |
| Pharmaceutical Consultant II | - | 1.0 | 1.0 | 5,673-7,815 | 113,864 | 117,780 |
| Hlth Prog Auditor Mgr II | 2.0 | 2.0 | 2.0 | 5,614-7,110 | 170,640 | 170,640 |
| Research Mgr II-Gen | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr II-Suprvy | 5.8 | 6.0 | 6.0 | 5,576-6,727 | 483,168 | 484,344 |
| Nurse Evaluator IV-Hlth | 0.5 | 5.0 | 5.0 | 5,379-6,976 | 341,622 | 356,014 |
| Research Prog Spec II | 1.8 | 2.0 | 2.0 | 5,309-6,451 | 154,770 | 154,824 |
| Pharmaceutical Consultant I | 4.1 | 5.0 | 5.0 | 5,167-7,104 | 394,898 | 397,998 |
| Hlth Prog Audit Mgr I | 9.8 | 11.0 | 11.0 | 5,112-6,476 | 843,172 | 850,257 |
| Hlth Prog Mgr I | 6.2 | 6.0 | 6.0 | 5,079-6,127 | 428,568 | 431,616 |
| Research Mgr I-Gen | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Services Mgr I | 4.5 | 4.0 | 4.0 | 5,079-6,127 | 280,368 | 287,032 |
| Nurse Consultant I | 0.6 | 1.0 | 1.0 | 4,998-6,399 | 76,788 | 76,788 |
| Nurse Evaluator II | 46.6 | 50.0 | 50.0 | 4,917-6,269 | 3,662,929 | 3,716,437 |
| Hlth Prog Auditor IV | 6.0 | 8.0 | 8.0 | 4,833-6,168 | 558,389 | 568,574 |
| Health Prog Spec I | 1.1 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Research Prog Spec I | 1.1 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Hlth Prog Auditor III | 37.5 | 42.0 | 42.0 | 4,619-5,897 | 2,683,022 | 2,763,801 |
| Research Analyst II-Gen | 4.4 | 7.0 | 7.0 | 4,619-5,616 | 418,206 | 432,192 |
| Assoc Govtl Prog Analyst | 12.4 | 11.0 | 11.0 | 4,400-5,348 | 673,297 | 684,492 |
| Examiner II-Lab Field | 0.6 | 1.0 | 1.0 | 4,306-5,707 | 73,668 | 73,668 |
| Nurse Evaluator I | - | 6.0 | 6.0 | 4,072-5,261 | 314,316 | 330,056 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Health Prog Auditor II | 0.2 | - | - | 3,841-4,903 | - | - |
| Auditor I | 4.4 | 7.0 | 7.0 | 3,106-3,966 | 278,765 | 292,705 |
| Research Analyst I-Gen | 1.1 | 1.0 | 1.0 | 3,106-3,425 | 37,272 | 39,136 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Staff Services Analyst-Gen | 5.6 | 6.0 | 6.0 | 2,817-4,446 | 292,604 | 298,964 |
| Sr Word Proc Tech | 1.3 | 1.0 | 1.0 | 2,742-3,333 | 40,008 | 40,008 |
| Ofc Techn-Typing | 6.9 | 9.0 | 9.0 | 2,686-3,264 | 332,497 | 337,401 |
| Ofc Services Supvr-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,239 |
| Mgt Services Techn | 0.4 | - | - | 2,495-3,034 | - | - |
| Word Proc Techn | 4.7 | 5.0 | 5.0 | 2,324-2,975 | 158,010 | 162,342 |
| Ofc Asst-Typing | 0.6 | 1.0 | 1.0 | 2,143-2,826 | 31,656 | 33,239 |
| Temporary Help | 1.2 | - | - | (80,301) | - | - |
| Overtime | - | - | - | (1,382) | - | - |
| Totals, Medical Review Branch | 192.9 | 229.0 | 229.0 | \$13,927,384 | \$16,246,476 | \$16,575,512 |
| Financial Audits Branch: | | | | | | |
| C.E.A. | 0.8 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Hlth Prog Auditor Mgr II | 9.0 | 9.0 | 9.0 | 5,614-7,110 | 763,938 | 763,938 |
| Hlth Prog Auditor Mgr I ^{73,74} | 31.1 | 33.5 | 33.0 | 5,112-6,476 | 2,545,548 | 2,524,639 |
| Hlth Prog Auditor IV ⁷⁵ | 17.7 | 21.0 | 18.0 | 4,833-6,168 | 1,495,410 | 1,289,426 |
| Hlth Prog Auditor III ^{76,77,78} | 125.3 | 159.0 | 158.0 | 4,619-5,897 | 10,085,140 | 10,281,921 |
| Health Prog Auditor II | 28.4 | 42.0 | 42.0 | 3,841-4,903 | 1,944,864 | 2,069,373 |
| Auditor I | 37.5 | 37.0 | 37.0 | 3,106-3,966 | 1,489,718 | 1,559,771 |
| Staff Services Analyst-Gen | 1.5 | 2.0 | 2.0 | 2,817-4,446 | 98,384 | 103,154 |
| Ofc Techn-Typing | 8.5 | 8.0 | 8.0 | 2,686-3,264 | 304,816 | 306,438 |
| Accounting Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Word Proc Techn | 1.7 | 2.0 | 2.0 | 2,324-2,975 | 63,588 | 64,980 |
| Ofc Asst-Typing | 0.6 | 2.0 | 2.0 | 2,143-2,826 | 65,568 | 67,151 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Student Asst | 0.6 | 1.0 | 1.0 | 1,458-1,558 | 17,496 | 17,496 |
| Temporary Help | 0.9 | - | - | (53,376) | - | - |
| Overtime | - | - | - | (22,308) | - | - |
| Totals, Financial Audits Branch | 265.6 | 319.5 | 315.0 | \$16,048,624 | \$19,020,294 | \$19,194,111 |
| Investigations Branch: | | | | | | |
| C.E.A. | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 101,064 | 101,064 |
| Supvng Fraud Investigator II | 4.0 | 4.0 | 4.0 | 6,058-7,679 | 376,539 | 380,641 |
| Supvng Fraud Prevention Spec I | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Supvng Fraud Investigator I | 13.9 | 16.0 | 16.0 | 5,369-6,802 | 1,336,599 | 1,346,483 |
| Fraud Prevention Spec | 7.4 | 7.0 | 7.0 | 4,833-5,874 | 493,416 | 493,416 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Fraud Investigator | 103.7 | 116.0 | 116.0 | 3,902-4,704 | 8,244,688 | 8,470,502 |
| Staff Services Analyst-Gen | 1.7 | 2.0 | 2.0 | 2,817-4,446 | 92,265 | 96,882 |
| Ofc Techn-Typing | 4.1 | 4.0 | 4.0 | 2,686-3,264 | 151,874 | 153,531 |
| Mgt Services Techn | 2.7 | 4.0 | 4.0 | 2,495-3,034 | 154,661 | 156,419 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Student Asst | 0.3 | 1.0 | 1.0 | 1,458-1,558 | 17,496 | 17,496 |
| Temporary Help | 0.1 | - | - | (7,015) | 49,704 | 49,704 |
| Overtime | - | - | - | (102,394) | - | - |
| Totals, Investigations Branch | 142.9 | 159.0 | 159.0 | \$10,336,281 | \$11,279,630 | \$11,527,462 |
| Totals, Audits & Investigations Division | 621.7 | 734.8 | 727.3 | \$41,669,004 | \$48,300,126 | \$48,936,099 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| TOTALS, AUTHORIZED POSITIONS | 2,810.2 | 3,090.5 | 3,053.5 | \$185,718,246 | \$204,710,961 | \$206,562,840 |
| <i>Regular/Ongoing Positions</i> | 2,764.5 | 3,066.5 | 3,029.5 | 181,630,420 | 200,891,598 | 202,743,477 |
| <i>Temporary Help</i> | 45.7 | 24.0 | 24.0 | 2,973,754 | 2,046,186 | 2,046,186 |
| <i>Overtime</i> | - | - | - | 1,114,072 | 1,773,177 | 1,773,177 |
| Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439 | | | | | | |
| Research Analyst II-Gen | - | -1.0 | - | \$4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | - | -1.0 | - | \$4,400-5,348 | - | - |

¹ 0.5 position limited-term to 12/31/2008.

² 0.5 position limited-term to 12/31/2008.

³ 1.0 position limited-term to 12/31/2010.

⁴ 1.0 position limited-term to 6/30/2010.

⁵ 1.0 position limited-term to 6/30/2009.

⁶ 2.0 positions limited-term to 6/30/2009.

⁷ 0.5 position limited-term to 12/31/2009.

⁸ 0.5 position limited-term to 12/31/2009.

⁹ 1.0 position limited-term to 12/31/2009.

¹⁰ 1.5 positions limited-term to 12/31/2009.

¹¹ 1.0 position limited-term to 6/30/2011.

¹² 1.0 position limited-term to 12/31/2009.

¹³ 0.5 position limited-term to 12/31/2009.

¹⁴ 1.5 positions limited-term to 12/31/2009.

¹⁵ 1.0 position limited-term to 6/30/2010.

¹⁶ 1.0 position limited-term to 6/30/2010.

¹⁷ 1.0 position limited-term to 6/30/2010.

¹⁸ 3.0 positions limited-term to 6/30/2011.

¹⁹ 1.0 position limited-term to 6/30/2010.

²⁰ 1.0 position limited-term to 6/30/2010.

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

²² 1.0 position limited-term to 6/30/2010.

²³ 1.0 position limited-term to 6/30/2010.

²⁴ 1.0 position limited-term to 6/30/2010.

²⁵ 3.0 positions limited-term to 6/30/2011.

²⁶ 2.0 positions limited-term to 6/30/2010.

²⁷ 1.0 position limited-term to 6/30/2010.

²⁸ 2.0 positions limited-term to 6/30/2011.

²⁹ 1.0 position limited-term to 6/30/2010.

³⁰ 1.5 positions limited-term to 6/30/2011.

³¹ 1.0 position limited-term to 6/30/2010.

³² 0.5 position limited-term to 12/31/2008.

³³ 1.0 position limited-term to 6/30/2010.

³⁴ 0.5 position limited-term to 12/31/2009.

³⁵ 1.0 position limited-term to 6/30/2010.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| ³⁶ 1.0 position limited-term to 12/31/2009. | | | | | | |
| ³⁷ .5 position limited-term to 12/31/2008. | | | | | | |
| ³⁸ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ³⁹ 6.0 positions limited-term to 6/30/2010. | | | | | | |
| ⁴⁰ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁴¹ 1.0 position limited-term to 6/30/2011. | | | | | | |
| ⁴² 1.0 position limited-term to 6/30/2011. | | | | | | |
| ⁴³ 1.0 position limited-term to 6/30/2011. | | | | | | |
| ⁴⁴ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁴⁵ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁴⁶ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁴⁷ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁴⁸ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁴⁹ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁵⁰ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁵¹ 2.0 positions limited-term to 6/30/2010. | | | | | | |
| ⁵² 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁵³ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁵⁴ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁵⁵ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁵⁶ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁵⁷ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁵⁸ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁵⁹ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁶⁰ 3.0 positions limited-term to 6/30/2009. | | | | | | |
| ⁶¹ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁶² 0.5 position limited-term to 12/31/2008. | | | | | | |
| ⁶³ 1.0 position limited-term to 6/30/2012. | | | | | | |
| ⁶⁴ 0.5 position limited-term to 6/30/2012. | | | | | | |
| ⁶⁵ 0.5 position limited-term to 12/31/2008. | | | | | | |
| ⁶⁶ 0.5 position limited-term to 6/30/2012. | | | | | | |
| ⁶⁷ 0.5 position limited-term to 12/31/2008. | | | | | | |
| ⁶⁸ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁶⁹ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁷⁰ 2.0 positions limited-term to 6/30/2010. | | | | | | |
| ⁷¹ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁷² 2.0 positions limited-term to 6/30/2009. | | | | | | |
| ⁷³ 0.5 position limited-term to 6/30/2009. | | | | | | |
| ⁷⁴ 2.0 positions limited-term to 12/31/2010. | | | | | | |
| ⁷⁵ 3.0 positions limited-term to 6/30/2009. | | | | | | |
| ⁷⁶ 1.0 position limited-term to 6/30/2009. | | | | | | |
| ⁷⁷ 1.0 position limited-term to 6/30/2010. | | | | | | |
| ⁷⁸ 20.0 positions limited-term to 12/31/2010. | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Director-State Public Health Officer | 1.0 | 1.0 | 1.0 | \$222,000 | \$222,000 | \$222,000 |
| Chief Deputy Director for Operations | 1.0 | 1.0 | 1.0 | 135,904 | 138,528 | 138,528 |
| Chief Deputy Director for Policy and Programs | 0.7 | 1.0 | 1.0 | 116,001 | 174,996 | 174,996 |
| Associate Director for External Affairs | 1.0 | 1.0 | 1.0 | 113,016 | 113,016 | 113,016 |
| Physician & Surgeon | 0.4 | - | - | 9,845-20,681 | - | - |
| Public Health Medical Officer III | - | 1.0 | 1.0 | 9,398-12,280 | 112,776 | 118,415 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 99,996 | 99,996 |
| Hlth Prog Spec II | 2.0 | 2.0 | 2.0 | 5,309-6,451 | 154,824 | 154,824 |
| Staff Svcs Mgr I ¹ | 1.6 | 2.0 | 1.0 | 5,079-6,127 | 134,472 | 73,524 |
| Hlth Educ Consultant III-Spec | 0.8 | 1.0 | 1.0 | 4,931-6,164 | 73,697 | 73,968 |
| Hlth Prog Spec I | 0.4 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Assoc Govtl Prog Analyst | 0.7 | - | - | 4,400-5,348 | - | - |
| Exec Asst | 1.2 | 1.0 | 1.0 | 3,288-3,996 | 51,608 | 51,608 |
| Exec Secty I | 0.3 | - | - | 3,020-3,672 | - | - |
| Ofc Techn-Typing | 3.1 | 2.0 | 2.0 | 2,686-3,264 | 72,678 | 74,700 |
| Temporary Help | 1.3 | 0.1 | 0.1 | (147,606) | 13,932 | 13,932 |
| Overtime | - | - | - | (23,922) | 11,749 | 11,749 |
| Totals, Director's Office | 17.5 | 16.1 | 15.1 | \$1,387,823 | \$1,496,444 | \$1,446,332 |
| Office of Civil Rights: | | | | | | |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 85,659 | 85,659 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 126,952 | 128,352 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Temporary Help | 1.7 | 0.1 | 0.1 | (114,809) | 15,959 | 15,959 |
| Totals, Office of Civil Rights | 4.7 | 4.1 | 4.1 | \$278,226 | \$267,750 | \$269,150 |
| Office of the State Public Health Laboratory: | | | | | | |
| Hlth Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Chief-Public Health Laboratory | 1.0 | 1.0 | 1.0 | 6,504-7,863 | 93,920 | 97,560 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 113,712 | 113,712 |
| Research Scientist III-Veterinary | - | 1.0 | 1.0 | 5,796-7,044 | 69,552 | 73,030 |
| Public Health Microbiologist Supvr | 1.0 | 1.0 | 1.0 | 5,137-6,718 | 80,616 | 80,616 |
| Staff Info Sys Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,065-6,466 | 81,472 | 81,472 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Lab Techn I-Microbiology | 5.0 | 6.0 | 6.0 | 2,950-3,584 | 251,729 | 256,518 |
| Supvng Lab Asst II | 2.0 | 2.0 | 2.0 | 2,684-3,262 | 81,132 | 82,968 |
| Animal Techn III | 2.8 | 3.0 | 3.0 | 2,634-3,200 | 110,978 | 114,364 |
| Sr Lab Asst | 6.8 | 8.0 | 8.0 | 2,495-3,031 | 278,776 | 282,160 |
| Animal Techn II | 0.9 | 1.0 | 1.0 | 2,447-2,972 | 29,364 | 30,832 |
| Lab Asst | 1.1 | 2.0 | 2.0 | 2,153-2,807 | 53,307 | 55,973 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Temporary Help | - | - | - | - | 11,323 | 11,323 |
| Overtime | - | - | - | (25,757) | 9,681 | 9,681 |
| Totals, Office of the State Public Health Laboratory | 24.3 | 30.0 | 30.0 | \$1,194,029 | \$1,441,962 | \$1,469,249 |
| Totals, Executive Division | 46.5 | 50.2 | 49.2 | \$2,860,078 | \$3,206,156 | \$3,184,731 |
| External Affairs | | | | | | |
| Office of Public Affairs: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 108,636 | 108,636 | 108,636 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Info Ofcr II ¹ | 0.1 | 2.0 | 1.0 | 5,312-6,409 | 153,816 | 76,908 |
| Info Ofcr I-Spec | 0.1 | 2.0 | 2.0 | 4,400-5,348 | 118,176 | 120,816 |
| Exec Asst | 1.6 | 1.0 | 1.0 | 3,288-3,996 | 39,620 | 41,597 |
| Exec Secty I | 1.0 | - | - | 3,020-3,672 | - | - |
| Ofc Techn-Typing | 0.1 | - | - | 2,686-3,264 | - | - |
| Temporary Help | 2.3 | - | - | (157,169) | - | - |
| Totals, Office of Public Affairs | 6.2 | 6.0 | 5.0 | \$465,409 | \$420,248 | \$347,957 |
| Legislative & Governmental Affairs: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 108,576 | 108,576 | 108,576 |
| Staff Services Mgr II-Supvry | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 71,944 | 75,544 |
| Staff Svcs Mgr I | 2.5 | 3.0 | 3.0 | 5,079-6,127 | 203,430 | 209,802 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,420 | 48,740 |
| Temporary Help | 0.2 | 0.1 | 0.1 | (15,000) | 11,588 | 11,588 |
| Totals, Legislative & Governmental Affairs | 5.9 | 7.1 | 7.1 | \$513,455 | \$489,910 | \$502,202 |
| Office of Multicultural Health: | | | | | | |
| C.E.A. I | 0.9 | 1.0 | 1.0 | 6,173-7,838 | 88,776 | 88,776 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,818 | 50,818 |
| Totals, Office of Multicultural Health | 1.9 | 2.0 | 2.0 | \$127,983 | \$139,594 | \$139,594 |
| Totals, External Affairs | 14.0 | 15.1 | 14.1 | \$1,106,847 | \$1,049,752 | \$989,753 |
| Internal Audits | | | | | | |
| Hlth Prog Audit Mgr II | 0.6 | 1.0 | 1.0 | 5,614-7,110 | 67,368 | 70,740 |
| Hlth Prog Auditor IV | 2.0 | 2.0 | 2.0 | 4,833-6,168 | 148,032 | 148,032 |
| Hlth Prog Auditor III | 1.4 | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,200 |
| Ofc Asst-Typing | 0.6 | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Temporary help | - | - | - | (2,593) | - | - |
| Overtime | - | - | - | (1,452) | - | - |
| Totals, Internal Audits | 4.6 | 5.0 | 5.0 | \$314,311 | \$297,186 | \$304,650 |
| Administration | | | | | | |
| Administration Division Office: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 119,268 | 119,268 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,995 |
| Exec Asst | 0.7 | 1.0 | 1.0 | 3,288-3,996 | 48,651 | 48,651 |
| Overtime | - | - | - | - | 57,056 | 57,056 |
| Totals, Administration Division Office | 1.7 | 3.0 | 3.0 | \$153,400 | \$285,923 | \$288,970 |
| Financial Management Branch: | | | | | | |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Svcs Mgr III | 0.7 | 1.0 | 1.0 | 6,779-7,474 | 87,580 | 89,456 |
| C.E.A. I | 0.5 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Acctg Administrator II | 2.9 | 4.0 | 4.0 | 5,576-6,727 | 308,791 | 312,432 |
| Staff Svcs Mgr II-Supvry | 0.4 | 1.0 | 1.0 | 5,576-6,727 | 77,784 | 80,724 |
| Acctg Administrator I-Supvr | 4.8 | 5.0 | 5.0 | 5,079-6,127 | 363,155 | 364,223 |
| Staff Svcs Mgr I | 0.4 | 2.0 | 2.0 | 5,079-6,127 | 142,040 | 145,208 |
| Acctg Administrator I-Spec | 2.0 | 2.0 | 2.0 | 4,833-4,670 | 140,976 | 140,976 |
| Sr Acctg Off-Supvr | 3.8 | 4.0 | 4.0 | 4,622-5,576 | 264,030 | 266,610 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 60,873 | 63,921 |
| Assoc Acctg Analyst ^{1,2} | 6.3 | 7.0 | 6.0 | 4,619-5,616 | 439,788 | 384,671 |
| Assoc Adm Analyst-Acctg | 4.7 | 5.0 | 5.0 | 4,619-5,616 | 326,635 | 329,493 |
| Assoc Budget Analyst | 2.7 | 4.0 | 4.0 | 4,400-5,350 | 251,830 | 254,684 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,400-5,348 | - | - |
| Sr Acctg Off-Spec ¹ | 3.0 | 3.0 | 2.0 | 4,400-5,348 | 183,892 | 126,792 |
| Acctg Ofcr-Spec | 9.4 | 13.0 | 13.0 | 3,841-4,670 | 682,517 | 697,991 |
| Accountant Trainee | 5.4 | 7.0 | 7.0 | 3,240-3,751 | 287,417 | 300,082 |
| Accountant I-Spec ² | 5.1 | 8.0 | 8.0 | 2,870-3,488 | 303,821 | 313,797 |
| Staff Svcs Analyst-Gen | 4.1 | 6.0 | 6.0 | 2,817-4,446 | 248,091 | 260,498 |
| Ofc Techn-Typing | 1.5 | 2.0 | 2.0 | 2,686-3,264 | 69,666 | 73,148 |
| Acctg Tech | 14.3 | 15.0 | 15.0 | 2,638-3,209 | 566,959 | 571,746 |
| Key Data Operator | 1.0 | 1.0 | 1.0 | 2,153-2,975 | 35,700 | 35,700 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Temporary Help | 1.5 | 1.4 | 1.4 | (98,676) | 220,640 | 220,640 |
| Overtime | - | - | - | (81,632) | - | - |
| Totals, Financial Management Branch | 78.1 | 95.4 | 93.4 | \$4,242,958 | \$5,259,189 | \$5,229,796 |
| Human Resources Branch: | | | | | | |
| C.E.A. I | 1.2 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Labor Relations Mgr I | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 81,696 | 81,696 |
| Staff Svcs Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 78,666 | 80,724 |
| Staff Svcs Mgr I | 3.6 | 4.0 | 4.0 | 5,079-6,127 | 292,026 | 294,096 |
| Labor Relations Analyst | 0.7 | 1.0 | 1.0 | 4,402-5,350 | 60,808 | 63,396 |
| Assoc Personnel Analyst | 6.3 | 5.0 | 5.0 | 4,400-5,348 | 295,699 | 305,322 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 58,704 | 58,704 |
| Pers Supvr I | 2.9 | 3.0 | 3.0 | 3,658-4,446 | 160,056 | 160,056 |
| Sr Pers Spec | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 106,704 | 106,704 |
| Pers Techn II-Spec | 0.8 | 2.0 | 2.0 | 3,262-3,967 | 86,052 | 90,354 |
| Staff Svcs Analyst-Gen | 3.4 | 4.0 | 4.0 | 2,817-4,446 | 187,783 | 195,831 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,686-3,264 | 26,358 | 27,678 |
| Ofc Techn-Gen | 0.5 | - | - | 2,638-3,209 | - | - |
| Pers Spec | 12.7 | 14.5 | 14.5 | 2,602-4,067 | 591,971 | 606,227 |
| Pers Techn I | 1.6 | 2.0 | 2.0 | 2,408-3,426 | 70,008 | 71,448 |
| Pers Selection Techn | 0.6 | - | - | 2,280-3,209 | - | - |
| Ofc Asst-Gen | 2.5 | 3.0 | 3.0 | 2,074-2,770 | 81,800 | 85,240 |
| Limited Exam Program Candidate | 0.3 | - | - | - | - | - |
| Temporary Help | 1.4 | 0.2 | 0.2 | (96,812) | 31,598 | 31,598 |
| Overtime | - | - | - | (107,187) | - | - |
| Totals, Human Resources Branch | 43.6 | 47.7 | 47.7 | \$2,353,803 | \$2,351,613 | \$2,404,142 |
| Program Support Branch: | | | | | | |
| Deptl Constrn & Maint Supvr | 1.0 | 1.0 | 1.0 | 7,377-8,965 | 107,580 | 107,580 |
| Sr Architect | 0.8 | 1.0 | 1.0 | 7,377-8,965 | 88,524 | 92,952 |
| Sr Elec Engr | 1.0 | 1.0 | 1.0 | 7,371-8,995 | 111,060 | 111,060 |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 7,371-8,995 | 107,460 | 107,460 |
| Staff Toxicologist-Spec | 1.0 | 1.0 | 1.0 | 6,404-7,747 | 92,964 | 92,964 |
| C.E.A. I | 0.4 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 77,780 |
| Staff Svcs Mgr II-Suprvy | 1.6 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Ofc Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 76,908 | 76,908 |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,286-6,381 | 76,572 | 76,572 |
| Staff Svcs Mgr I | 3.6 | 4.0 | 4.0 | 5,079-6,127 | 261,189 | 271,472 |
| Staff Info Sys Analyst-Spec | 0.2 | 1.0 | 1.0 | 5,065-6,466 | 61,539 | 64,614 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Industrial Hygienist | 1.0 | 1.0 | 1.0 | 4,960-6,577 | 78,924 | 78,924 |
| Stationary Engr | 15.5 | 19.0 | 19.0 | 4,924-5,415 | 1,128,496 | 1,137,358 |
| Chief-Plant Operations I | - | 1.0 | 1.0 | 4,813-5,808 | 57,756 | 60,644 |
| Ofc Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 61,154 | 64,214 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 68,472 | 68,472 |
| Assoc Info Sys Analyst-Spec | 1.8 | 1.0 | 1.0 | 4,619-5,897 | 74,302 | 74,302 |
| Assoc Bus Mgt Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Assoc Govtl Prog Analyst | 12.9 | 15.0 | 15.0 | 4,400-5,348 | 903,967 | 924,694 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,824 | 52,824 |
| Maint Mechanic | 3.5 | 4.0 | 4.0 | 3,853-4,621 | 193,008 | 197,610 |
| Electrician I | 0.6 | 1.0 | 1.0 | 3,828-4,613 | 45,936 | 48,228 |
| Bus Service Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 50,412 | 50,412 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 48,060 | 48,060 |
| Bldg Maint Worker | 2.0 | 3.0 | 3.0 | 3,186-3,828 | 122,160 | 124,072 |
| Warehouse Worker | 5.0 | 5.0 | 5.0 | 2,877-3,420 | 187,573 | 187,680 |
| Staff Svcs Analyst-Gen | 5.1 | 6.5 | 6.5 | 2,817-4,446 | 326,981 | 332,569 |
| Digital Composition Spec I | 0.7 | - | - | 2,757-3,922 | - | - |
| Ofc Techn-Typing | 6.0 | 7.0 | 7.0 | 2,686-3,264 | 266,184 | 267,834 |
| Ofc Svcs Supvr I-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,263 | 39,156 | 39,156 |
| Ofc Techn-Gen | 0.4 | - | - | 2,638-3,209 | - | - |
| Bus Svc Asst-Spec | 4.7 | 5.0 | 5.0 | 2,495-3,708 | 212,202 | 213,742 |
| Svc Asst-Maint | 1.0 | 1.0 | 1.0 | 2,481-2,687 | 32,244 | 32,244 |
| Svc Asst-Warehouse & Stores | 0.9 | 1.0 | 1.0 | 2,151-2,613 | 25,812 | 27,103 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Ofc Asst-Gen | 5.1 | 6.0 | 6.0 | 2,074-2,770 | 195,605 | 197,111 |
| Temporary Help | 0.9 | 0.2 | 0.2 | (57,758) | 33,685 | 33,685 |
| Overtime | - | - | - | (37,302) | - | - |
| Totals, Program Support Branch | 90.7 | 102.7 | 102.7 | \$4,942,769 | \$5,705,009 | \$5,782,524 |
| Totals, Administration | 214.1 | 248.8 | 246.8 | \$11,692,930 | \$13,601,734 | \$13,705,432 |
| Office of Legal Services | | | | | | |
| Deputy Director and Chief Counsel | 1.0 | 1.0 | 1.0 | 140,004 | 140,004 | 140,004 |
| Assistant Chief Counsel | 1.2 | 2.0 | 2.0 | 8,930-10,043 | 214,320 | 225,048 |
| Staff Counsel III-Spec | 13.0 | 13.5 | 13.5 | 7,682-9,478 | 1,496,878 | 1,510,554 |
| C.E.A. I | 0.8 | - | - | 6,173-7,838 | - | - |
| Nurse Consultant III-Spec | 1.0 | 2.0 | 2.0 | 5,953-10,756 | 163,164 | 166,736 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr I ¹ | 0.8 | 2.0 | 1.0 | 5,079-6,127 | 128,609 | 70,983 |
| Hlth Facilities Evaluator-Spec ⁴ | - | 4.0 | - | 4,833-5,874 | 231,984 | - |
| Staff Counsel ³ | 6.1 | 8.0 | 6.5 | 4,674-7,828 | 621,306 | 542,736 |
| Sr Legal Analyst | 0.7 | 0.8 | 0.8 | 4,619-5,616 | 50,544 | 50,544 |
| Assoc Govtl Prog Analyst | 2.3 | 3.0 | 3.0 | 4,400-5,348 | 192,528 | 192,528 |
| Legal Analyst | 2.0 | 2.0 | 2.0 | 3,841-4,670 | 112,080 | 112,080 |
| Exec Asst | 0.6 | 1.0 | 1.0 | 3,288-3,996 | 44,960 | 47,196 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Sr Legal Typist ⁵ | 2.3 | 2.3 | 1.8 | 2,589-3,516 | 89,370 | 73,836 |
| Temporary Help | 0.1 | 0.2 | 0.2 | (8,711) | 40,050 | 40,050 |
| Totals, Office of Legal Services | 32.9 | 43.8 | 36.8 | \$2,928,832 | \$3,640,325 | \$3,288,515 |
| Information Technology & Services Division | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Information Technology Deputy Director's Office: | | | | | | |
| Data Processing Mgr IV | 0.7 | 1.0 | 1.0 | 7,825-9,059 | 93,900 | 98,592 |
| C.E.A. I | 1.0 | 2.0 | 2.0 | 6,173-7,838 | 233,724 | 233,724 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Info Sys Analyst-Spec ⁶ | 0.8 | 0.8 | 2.8 | 5,065-6,466 | 58,194 | 179,754 |
| Assoc Info Sys Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 54,465 | 57,185 |
| Exec Asst | 1.3 | 1.0 | 1.0 | 3,288-3,996 | 42,675 | 44,808 |
| Staff Svcs Analyst-Gen | 1.4 | 1.0 | 1.0 | 2,817-4,446 | 44,811 | 47,052 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | 0.1 | 0.1 | 0.1 | (5,545) | 2,553 | 2,553 |
| Overtime | - | - | - | - | 48,430 | 48,430 |
| Totals, Information Technology Deputy Director's Office | 8.4 | 9.9 | 11.9 | \$581,200 | \$769,408 | \$902,754 |
| Application Support Branch: | | | | | | |
| Data Processing Mgr III | 1.8 | 2.0 | 2.0 | 7,118-8,239 | 192,693 | 196,655 |
| C.E.A. I | 0.1 | - | - | 6,173-7,838 | - | - |
| Data Processing Mgr II | 1.8 | 2.0 | 2.0 | 5,849-7,464 | 171,310 | 176,459 |
| Sr Info Sys Analyst-Spec | 2.8 | 4.0 | 4.0 | 5,571-7,109 | 322,776 | 326,119 |
| Sr Programmer Analyst-Spec | 2.2 | 3.0 | 3.0 | 5,571-7,109 | 245,104 | 248,830 |
| Data Processing Mgr I | 4.2 | 5.0 | 5.0 | 5,318-6,789 | 392,856 | 397,107 |
| Staff Info Sys Analyst-Spec | 4.7 | 5.0 | 5.0 | 5,065-6,466 | 381,948 | 386,316 |
| Staff Programmer Analyst-Spec | 11.1 | 12.0 | 12.0 | 5,065-6,466 | 872,913 | 885,704 |
| Assoc Info Sys Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 141,528 | 141,528 |
| Assoc Programmer Analyst-Spec | 4.1 | 6.0 | 6.0 | 4,619-5,897 | 385,623 | 397,590 |
| Programmer II | 0.6 | - | - | 4,033-5,147 | - | - |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 32,902 | 34,545 |
| Temporary Help | 0.2 | - | - | (17,655) | - | - |
| Overtime | - | - | - | (45,101) | - | - |
| Totals, Application Support Branch | 36.3 | 42.0 | 42.0 | \$2,645,030 | \$3,139,653 | \$3,190,853 |
| Infrastructure Support Branch: | | | | | | |
| Sys Software Spec II-Tech | - | 1.0 | 1.0 | 5,561-7,097 | 66,732 | 70,069 |
| Info Sys Techn Supvr II | 1.0 | 1.0 | 1.0 | 4,460-5,648 | 67,776 | 67,776 |
| Info Sys Techn Spec II | 1.3 | 2.0 | 2.0 | 4,199-5,360 | 120,426 | 124,062 |
| Info Sys Techn Spec I | 0.8 | - | - | 3,495-4,460 | - | - |
| Info Sys Techn | 2.0 | 2.0 | 2.0 | 2,480-3,737 | 84,360 | 84,360 |
| Key Data Operator | 2.0 | 2.0 | 2.0 | 2,153-2,975 | 71,400 | 71,400 |
| Temporary Help | - | - | - | (489) | - | - |
| Totals, Infrastructure Support Branch | 7.1 | 8.0 | 8.0 | \$338,962 | \$410,694 | \$417,667 |
| Planning & Project Management Branch: | | | | | | |
| Data Processing Mgr IV | - | 1.0 | 1.0 | 7,825-9,059 | 93,900 | 98,595 |
| Data Processing Mgr III | 0.8 | 1.0 | 1.0 | 7,118-8,239 | 89,084 | 93,536 |
| C.E.A. I | 0.2 | - | - | 6,173-7,838 | - | - |
| Data Processing Mgr II | 1.8 | 2.0 | 2.0 | 5,849-7,464 | 179,136 | 179,136 |
| Sr Info Sys Analyst-Spec | 3.3 | 5.0 | 5.0 | 5,571-7,109 | 407,444 | 411,427 |
| Staff Info Sys Analyst-Spec | 2.8 | 3.0 | 3.0 | 5,065-6,466 | 223,432 | 227,872 |
| Assoc Info Sys Analyst-Spec | 0.4 | - | - | 4,619-5,897 | - | - |
| Asst Info Sys Analyst | - | 1.0 | 1.0 | 3,106-4,903 | 49,406 | 51,880 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 33,170 | 34,827 |
| Temporary Help | 0.3 | - | - | (19,825) | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Planning & Project Management Branch | 10.2 | 14.0 | 14.0 | \$779,272 | \$1,075,572 | \$1,097,273 |
| Totals, Information Technology & Services Division | 62.0 | 73.9 | 75.9 | \$4,344,464 | \$5,395,327 | \$5,608,547 |
| Health Information & Strategic Planning | | | | | | |
| Health Information & Strategic Planning Division Office: | | | | | | |
| C.E.A. I | 0.4 | 1.0 | 1.0 | 6,173-7,838 | 124,056 | 124,056 |
| Sr Info Sys Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,571-7,109 | 67,968 | 71,372 |
| Exec Asst | 0.7 | 1.0 | 1.0 | 3,288-3,996 | 39,456 | 41,424 |
| Totals, Health Information & Strategic Planning Division Office | 1.4 | 3.0 | 3.0 | \$110,688 | \$231,480 | \$236,852 |
| County Health Services Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Hlth Prog Mgr II | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Svcs Mgr II-Suprvy | 1.9 | 2.0 | 2.0 | 5,576-6,727 | 157,953 | 161,448 |
| Sr Envirntl Scientist | 4.0 | 4.0 | 4.0 | 5,450-6,578 | 288,672 | 295,224 |
| Public Hlth Nurse II | 5.8 | 5.0 | 5.0 | 5,351-7,472 | 418,323 | 418,323 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 218,042 | 220,572 |
| Staff Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Public Hlth Nurse I | - | 2.0 | 2.0 | 4,916-6,847 | 117,984 | 123,886 |
| Hlth Prog Spec I | 0.2 | 1.0 | 1.0 | 4,833-5,874 | 68,934 | 70,488 |
| Assoc Acctg Analyst | 4.9 | 7.0 | 7.0 | 4,619-5,616 | 439,815 | 451,260 |
| Research Analyst II-Gen | 1.0 | 2.0 | 2.0 | 4,619-5,616 | 122,820 | 125,591 |
| Assoc Govtl Prog Analyst | 6.4 | 7.0 | 7.0 | 4,400-5,348 | 407,506 | 421,563 |
| Envirntl Scientist | 14.4 | 16.0 | 16.0 | 3,077-5,711 | 903,609 | 914,697 |
| Staff Svcs Analyst-Gen | 4.8 | 5.0 | 5.0 | 2,817-4,446 | 231,489 | 240,868 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Secretary | 0.3 | - | - | 2,686-3,265 | - | - |
| Ofc Techn-Typing | 2.1 | 3.0 | 3.0 | 2,686-3,264 | 110,119 | 112,716 |
| Assistant Clerk | - | 1.0 | 1.0 | 1,852-2,251 | 22,224 | 23,335 |
| Temporary Help | 1.4 | 0.7 | 0.7 | (34,831) | 112,223 | 112,223 |
| Overtime | - | - | - | (52,537) | - | - |
| Totals, County Health Services Branch | 53.0 | 62.7 | 62.7 | \$3,575,287 | \$3,887,709 | \$3,965,230 |
| Center for Health Statistics Branch: | | | | | | |
| Med Ofcr II | 0.6 | 1.0 | 1.0 | 8,711-12,280 | 104,532 | 109,764 |
| Data Processing Mgr III | 0.8 | 1.0 | 1.0 | 7,118-8,239 | 95,232 | 98,787 |
| Research Mgr III-Gen | 0.4 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,415 |
| Sr Info Sys Analyst-Supvr | 0.8 | 1.0 | 1.0 | 5,850-7,465 | 70,200 | 73,716 |
| Data Processing Mgr II | 1.7 | 2.0 | 2.0 | 5,849-7,464 | 177,456 | 179,136 |
| Research Mgr II-Gen | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr II-Suprvy | 1.0 | 2.0 | 2.0 | 5,576-6,727 | 157,920 | 161,448 |
| Sr Info Sys Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,571-7,109 | 241,402 | 244,946 |
| Research Prog Spec II | 2.0 | 2.0 | 2.0 | 5,309-6,451 | 154,824 | 154,824 |
| Research Prog Spec II-Hlth | 2.0 | 2.0 | 2.0 | 5,309-6,451 | 151,147 | 151,147 |
| Research Mgr I-Gen | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 71,224 | 73,524 |
| Research Mgr I-Soc/Behavioral | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Staff Svcs Mgr I ¹ | 2.9 | 4.0 | 3.0 | 5,079-6,127 | 289,357 | 218,955 |
| Staff Info Sys Analyst-Spec | 5.9 | 6.0 | 6.0 | 5,065-6,466 | 441,464 | 451,574 |
| Staff Programmer Analyst-Spec ⁷ | 6.6 | 8.0 | 5.0 | 5,065-6,466 | 556,988 | 380,166 |
| Sys Software Spec I-Tech | - | 1.0 | 1.0 | 5,064-6,465 | 60,768 | 63,806 |
| Research Prog Spec I | 2.5 | 3.0 | 3.0 | 4,833-5,874 | 198,972 | 201,876 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Info Sys Analyst-Spec ⁸ | 12.5 | 14.0 | 12.0 | 4,619-5,897 | 907,664 | 817,152 |
| Assoc Programmer Analyst-Spec ¹ | 3.8 | 5.0 | 4.0 | 4,619-5,897 | 299,817 | 256,620 |
| Assoc Acctg Analyst | 1.3 | 2.0 | 2.0 | 4,619-5,616 | 133,512 | 134,784 |
| Research Analyst II-Gen | 5.1 | 6.0 | 6.0 | 4,619-5,616 | 391,534 | 397,394 |
| Assoc Govtl Prog Analyst ^{8,9} | 9.7 | 13.0 | 11.0 | 4,400-5,348 | 745,545 | 656,049 |
| Ofc Svcs Mgr I | 1.0 | 1.0 | 1.0 | 3,975-4,831 | 57,972 | 57,972 |
| Supvng Prog Techn III | 0.9 | 1.0 | 1.0 | 3,358-4,085 | 45,996 | 48,012 |
| Supvng Prog Techn II | 2.4 | 3.0 | 3.0 | 2,953-3,590 | 126,107 | 128,078 |
| Staff Svcs Analyst-Gen ⁷ | 4.5 | 9.0 | 6.0 | 2,817-4,446 | 423,380 | 289,808 |
| Key Data Supvr I | 2.0 | 2.0 | 2.0 | 2,745-3,334 | 80,016 | 80,016 |
| Supvng Prog Techn I | 2.6 | 4.0 | 4.0 | 2,745-3,334 | 157,330 | 159,134 |
| Ofc Techn-Typing ¹ | 2.9 | 4.5 | 3.5 | 2,686-3,264 | 165,852 | 134,426 |
| Acctg Tech | - | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Ofc Techn-Gen ¹⁰ | 0.7 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Prog Techn II | 19.4 | 23.0 | 23.0 | 2,638-3,209 | 869,683 | 876,091 |
| Mgt Svcs Techn | 0.9 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Prog Techn ⁷ | 47.9 | 53.5 | 50.5 | 2,280-2,975 | 1,801,871 | 1,726,609 |
| Key Data Operator | 13.2 | 14.0 | 14.0 | 2,153-2,975 | 482,996 | 486,028 |
| Ofc Asst-Gen | 0.6 | 1.0 | 1.0 | 2,074-2,770 | 29,995 | 31,496 |
| Assistant Clerk | - | 0.5 | 0.5 | 1,852-2,251 | 11,112 | 11,668 |
| Temporary Help | 6.2 | 8.0 | 8.0 | (418,479) | 1,868,377 | 1,868,377 |
| Overtime | - | - | - | (236,310) | 92,653 | 92,653 |
| Totals, Center for Health Statistics Branch | 171.3 | 208.5 | 192.5 | \$8,590,437 | \$11,832,498 | \$11,194,335 |
| Totals, Health Information & Strategic Planning | 225.7 | 274.2 | 258.2 | \$12,276,412 | \$15,951,687 | \$15,396,417 |
| Public Health Emergency Preparedness | | | | | | |
| Public Health Medical Officer III ¹ | - | 1.0 | - | 9,398-12,893 | 112,776 | - |
| Data Processing Mgr III ¹ | 1.0 | 1.0 | - | 7,118-8,239 | 98,804 | - |
| Staff Svcs Mgr III | 0.9 | - | - | 6,779-7,474 | - | - |
| Pharmaceutical Prog Consultant ¹ | 1.0 | 1.0 | - | 6,444-8,613 | 127,356 | - |
| C.E.A. I ⁸ | 2.0 | 2.0 | - | 6,173-7,838 | 213,972 | - |
| Nurse Consultant III-Spec | - | 0.5 | 0.5 | 5,953-10,756 | 35,718 | 37,504 |
| Sr Info Sys Analyst-Supvr ⁸ | 0.8 | 2.0 | - | 5,850-7,465 | 174,442 | - |
| Pharmaceutical Consultant II-Spec ¹ | 2.0 | 2.0 | 1.0 | 5,673-7,815 | 231,105 | 117,780 |
| Hlth Prog Mgr II ⁷ | 2.4 | 4.0 | 1.0 | 5,576-6,727 | 294,762 | 80,724 |
| Staff Svcs Mgr II-Supvry ¹ | 1.6 | 2.0 | 1.0 | 5,576-6,727 | 160,653 | 80,724 |
| Sr Info Sys Analyst-Spec | 0.1 | - | - | 5,571-7,109 | - | - |
| Hlth Prog Spec II | - | 1.0 | 1.0 | 5,309-6,451 | 70,252 | 73,770 |
| Staff Svcs Mgr I ⁷ | 4.4 | 6.0 | 3.0 | 5,079-6,127 | 408,335 | 202,316 |
| Hlth Prog Mgr I ¹ | - | 1.0 | - | 5,079-6,127 | 60,948 | - |
| Emergency Mgmt Coord-Instructor I ¹ | 1.0 | 1.0 | - | 4,990-6,020 | 62,880 | - |
| Senior Emergency Svcs Coord ¹ | 0.4 | 2.0 | 1.0 | 4,961-5,987 | 130,386 | 62,508 |
| Hlth Educ Consultant III-Spec ¹² | 0.7 | 0.8 | - | 4,931-6,164 | 47,338 | - |
| Hlth Prog Spec I ¹ | 3.7 | 6.0 | 5.0 | 4,833-5,874 | 367,003 | 319,256 |
| Assoc Info Sys Analyst-Spec ⁷ | 2.0 | 3.0 | - | 4,619-5,897 | 196,956 | - |
| Assoc Acctg Analyst | 0.9 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Hlth Educ Consultant II | 0.1 | - | - | 4,489-5,612 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Govtl Prog Analyst ¹¹ | 9.0 | 14.0 | 5.0 | 4,400-5,348 | 825,951 | 312,144 |
| Adm Asst II | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 55,000 | 57,750 |
| Exec Asst | 0.2 | - | - | 3,288-3,996 | - | - |
| Staff Svcs Analyst-Gen ⁸ | 3.4 | 2.0 | - | 2,817-4,446 | 88,758 | - |
| Ofc Techn-Typing ⁴ | 3.6 | 4.0 | - | 2,686-3,264 | 137,460 | - |
| Temporary Help | 1.8 | - | - | (122,431) | - | - |
| Overtime | - | - | - | (153,131) | - | - |
| Totals, Public Health Emergency Preparedness | 27.6 | 58.3 | 20.5 | \$3,106,988 | \$3,968,247 | \$1,411,868 |
| Center for Chronic Disease Prevention and Health Promotion | | | | | | |
| Chronic Disease & Injury Control Division | | | | | | |
| Chronic Disease & Injury Control Division Office: | | | | | | |
| Med Administrator II | 1.0 | 1.0 | 1.0 | 11,400-13,676 | 164,112 | 164,112 |
| Hlth Prog Mgr III | 0.9 | 1.0 | 1.0 | 6,779-7,474 | 86,874 | 89,340 |
| C.E.A. I | 0.6 | 2.0 | 2.0 | 6,173-7,838 | 167,856 | 171,560 |
| Sr Info Sys Analyst-Spec | 0.4 | 1.0 | 1.0 | 5,571-7,109 | 68,247 | 71,665 |
| Hlth Prog Spec II | - | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,680 | 61,620 |
| Exec Asst | 0.5 | 1.0 | 1.0 | 3,288-3,996 | 39,456 | 41,424 |
| Ofc Techn-Typing | 0.6 | - | - | 2,686-3,264 | - | - |
| Temporary Help | 1.3 | 0.1 | 0.1 | (89,856) | 29,904 | 29,904 |
| Overtime | - | - | - | (204) | 47,124 | 47,124 |
| Totals, Chronic Disease & Injury Control Division Office | 6.3 | 8.1 | 8.1 | \$513,112 | \$739,665 | \$754,161 |
| Cancer Control Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,539 | 162,468 | 162,468 |
| Med Ofcr III | 1.0 | 1.0 | 1.0 | 9,398-12,893 | 124,862 | 131,104 |
| Research Scientist Supvr I-Epidemiology | 1.7 | 2.0 | 2.0 | 6,409-7,753 | 169,944 | 173,784 |
| Nurse Consultant III-Spec | 1.5 | 2.0 | 2.0 | 5,953-10,756 | 163,164 | 166,740 |
| Research Scientist III-Epidemiology | 1.5 | 2.0 | 2.0 | 5,796-7,044 | 155,820 | 159,384 |
| Hlth Prog Mgr II | 3.9 | 4.0 | 4.0 | 5,576-6,727 | 309,084 | 312,432 |
| Staff Svcs Mgr II | 0.4 | 1.0 | 1.0 | 5,576-6,727 | 78,666 | 80,724 |
| Nurse Consultant II | 2.0 | 3.5 | 3.5 | 5,455-10,653 | 247,542 | 255,728 |
| Hlth Prog Spec II | 3.0 | 3.0 | 3.0 | 5,309-6,451 | 218,532 | 221,712 |
| Research Scientist II-Epidemiology | - | 1.0 | 1.0 | 5,309-6,404 | 63,708 | 66,893 |
| Hlth Educ Consultant III-Supvry | 1.0 | 1.0 | 1.0 | 5,079-6,173 | 74,076 | 74,076 |
| Hlth Prog Mgr I | 2.6 | 3.0 | 3.0 | 5,079-6,127 | 218,272 | 220,572 |
| Staff Svcs Mgr I | 2.0 | 3.0 | 3.0 | 5,079-6,127 | 207,996 | 211,043 |
| Hlth Educ Consultant III-Spec | 2.4 | 3.0 | 3.0 | 4,931-6,164 | 203,491 | 205,978 |
| Hlth Prog Spec I | 3.3 | 6.0 | 6.0 | 4,833-5,874 | 382,190 | 394,258 |
| Research Scientist I-Epidemiology | 2.4 | 3.0 | 3.0 | 4,833-5,831 | 192,618 | 198,750 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Hlth Educ Consultant II | 0.9 | 3.0 | 3.0 | 4,489-5,612 | 161,604 | 169,673 |
| Assoc Govtl Prog Analyst | 10.0 | 10.0 | 10.0 | 4,400-5,348 | 615,709 | 621,433 |
| Assoc Hlth Prog Advisor | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 40,998 | 41,112 |
| Sr Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,742-3,334 | 40,008 | 40,008 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 35,250 | 37,012 |
| Mgt Svcs Techn | 1.5 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Temporary Help | 35.3 | 5.6 | 5.6 | (2,361,481) | 929,215 | 929,215 |
| Overtime | - | - | - | (37,883) | 57,353 | 57,353 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Cancer Control Branch | 82.0 | 65.1 | 65.1 | \$5,752,173 | \$5,089,426 | \$5,168,308 |
| Cancer Surveillance and Research Branch: | | | | | | |
| Research Scientist Manager-Epidemiology | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,572-9,156 | 109,872 | 109,872 |
| Staff Svcs Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 79,842 | 80,724 |
| Research Scientist II-Epidemiology | 1.6 | 2.0 | 2.0 | 5,309-6,404 | 146,805 | 150,307 |
| Hlth Prog Mgr I | 0.3 | - | - | 5,079-6,127 | - | - |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 53,680 | 56,364 |
| Assoc Hlth Prog Advisor | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 63,180 | 64,176 |
| Staff Svcs Analyst-Gen | 0.6 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Cancer Surveillance and Research Branch | 7.5 | 8.0 | 8.0 | \$555,704 | \$610,171 | \$618,235 |
| Chronic Disease Control Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,539 | 162,468 | 162,468 |
| Med Ofcr III | 1.0 | 1.0 | 1.0 | 9,398-12,893 | 154,716 | 154,716 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 5,953-10,756 | 87,371 | 87,371 |
| Hlth Prog Mgr II | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Hlth Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Temporary Help | 1.2 | - | - | (81,347) | - | - |
| Totals, Chronic Disease Control Branch | 7.2 | 6.0 | 6.0 | \$711,372 | \$636,491 | \$636,491 |
| Epidemiology and Prevention for Injury Control Branch: | | | | | | |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,572-9,156 | 109,872 | 109,872 |
| Hlth Prog Mgr III | 0.8 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Research Scientist Supvr I-Social | 0.1 | 1.0 | 1.0 | 6,409-7,753 | 81,024 | 85,073 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Hlth Educ Consultant III-Spec | 1.7 | 2.0 | 2.0 | 4,931-6,164 | 133,140 | 136,104 |
| Research Scientist II-Epidemiology | 0.9 | - | - | - | - | - |
| Temporary Help | 4.6 | 1.4 | 1.4 | (307,707) | 221,546 | 221,546 |
| Overtime | - | - | - | (1,967) | - | - |
| Totals, Epidemiology and Prevention for Injury Control Branch | 10.1 | 7.4 | 7.4 | \$765,815 | \$708,794 | \$715,807 |
| Totals, Chronic Disease & Injury Control Division | 113.1 | 94.6 | 94.6 | \$8,298,176 | \$7,784,547 | \$7,893,002 |
| Environmental & Occupational Division | | | | | | |
| Environmental & Occupational Division Office: | | | | | | |
| Med Administrator II | 1.0 | 1.0 | 1.0 | 11,400-13,676 | 136,800 | 143,640 |
| Public Health Med Ofcr II ¹ | 0.4 | 1.0 | - | 8,711-12,280 | 108,892 | 0 |
| Hlth Prog Mgr III | 0.8 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Staff Info Sys Analyst-Spec ¹ | 1.0 | 1.0 | - | 5,065-6,466 | 77,592 | 0 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,692 | 61,632 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,496 | 44,496 |
| Temporary Help | 1.1 | - | - | (72,592) | - | - |
| Overtime | - | - | - | (6,360) | - | - |
| Totals, Environmental & Occupational Division Office | 6.3 | 6.0 | 4.0 | \$528,931 | \$507,820 | \$335,184 |
| Occupational Health Branch: | | | | | | |
| Med Ofcr III | 1.4 | 2.0 | 2.0 | 9,398-12,893 | 306,304 | 309,204 |
| Research Scientist Mgr-Physical | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Med Ofcr II | 2.5 | 3.0 | 3.0 | 8,711-12,280 | 442,080 | 442,080 |
| Research Scientist Supvr II-Chemical | 1.0 | 1.0 | 1.0 | 7,572-9,156 | 109,872 | 109,872 |
| Research Scientist III-Epidemiology ¹ | 1.8 | 2.0 | 1.0 | 5,796-7,044 | 169,056 | 84,528 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Senior Industrial Hygienist | 0.8 | 1.0 | 1.0 | 5,633-7,308 | 85,152 | 87,462 |
| Research Scientist II-Epidemiology | 0.9 | 1.0 | 1.0 | 5,309-6,404 | 76,848 | 76,848 |
| Research Scientist II-Physical | 1.1 | 2.0 | 2.0 | 5,309-6,404 | 150,046 | 150,046 |
| Hlth Educ Consultant III-Spec | 1.0 | 1.0 | 1.0 | 4,931-6,164 | 73,968 | 73,968 |
| Assoc Toxicologist | 0.7 | 1.0 | 1.0 | 4,833-6,404 | 76,848 | 76,848 |
| Hlth Educ Consultant II | 0.9 | 1.0 | 1.0 | 4,489-5,612 | 68,544 | 68,544 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 95,373 | 100,016 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 34,404 | 36,124 |
| Prog Techn II | 0.6 | - | - | 2,638-3,209 | - | - |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Occupational Health Branch | 18.3 | 21.0 | 20.0 | \$1,581,092 | \$1,911,407 | \$1,838,452 |
| California Childhood Lead Poisoning Prevention Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,539 | 162,468 | 162,468 |
| Med Ofcr III | 0.8 | 1.0 | 1.0 | 9,398-12,893 | 151,128 | 151,128 |
| Med Ofcr II | 0.5 | 1.0 | 1.0 | 8,711-12,280 | 128,190 | 134,598 |
| Research Scientist Supvr I-Epidemiology | 0.8 | 1.0 | 1.0 | 6,409-7,753 | 88,738 | 88,738 |
| Envirntl Prog Mgr I-Supvry | 1.0 | 1.0 | 1.0 | 6,275-7,575 | 90,900 | 90,900 |
| Assoc Safety Engineer | 1.0 | 1.0 | 1.0 | 6,271-7,616 | 91,392 | 91,392 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 5,953-10,756 | 89,966 | 91,611 |
| Nurse Consultant II | 1.0 | 1.0 | 1.0 | 5,455-10,653 | 83,892 | 83,892 |
| Staff Envirntl Scientist | 3.0 | 3.0 | 3.0 | 5,445-6,575 | 231,799 | 235,278 |
| Research Scientist II-Epidemiology | 0.8 | 1.0 | 1.0 | 5,309-6,404 | 76,848 | 76,848 |
| Hlth Educ Consultant III-Supvry | 0.8 | 1.0 | 1.0 | 5,079-6,173 | 63,234 | 66,399 |
| Hlth Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Svcs Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 67,830 | 71,224 |
| Assoc Industrial Hygienist | 1.4 | 2.0 | 2.0 | 4,960-6,577 | 124,036 | 130,231 |
| Research Scientist I-Epidemiology | 1.0 | 1.0 | 1.0 | 4,833-5,831 | 66,648 | 66,648 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 61,371 | 64,443 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,199 |
| Hlth Educ Consultant II | 1.2 | 1.0 | 1.0 | 4,489-5,612 | 68,544 | 68,544 |
| Nutrition Consultant II | 0.3 | 1.0 | 1.0 | 4,489-5,612 | 58,077 | 60,981 |
| Assoc Govtl Prog Analyst | 5.2 | 5.0 | 5.0 | 4,400-5,348 | 306,060 | 312,959 |
| Envirntl Scientist | 1.0 | 1.0 | 1.0 | 3,077-5,711 | 65,277 | 65,277 |
| Staff Svcs Analyst-Gen | 3.4 | 4.0 | 4.0 | 2,817-4,446 | 176,488 | 183,396 |
| Prog Techn II | 0.8 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,280-2,975 | 35,700 | 35,700 |
| Temporary Help | 0.2 | - | - | (11,729) | - | - |
| Overtime | - | - | - | (263) | - | - |
| Totals, California Childhood Lead Poisoning Prevention Branch | 30.1 | 34.0 | 34.0 | \$2,135,569 | \$2,456,046 | \$2,502,886 |
| Environmental Health Investigations Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,539 | 162,468 | 162,468 |
| Med Ofcr III | 1.3 | 2.0 | 2.0 | 9,398-12,893 | 267,492 | 273,131 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,572-9,156 | 105,824 | 109,077 |
| Research Scientist V-Epidemiology | 1.0 | 1.0 | 1.0 | 7,331-8,911 | 106,932 | 106,932 |
| Research Scientist Supvr I-Epidemiology | 2.0 | 2.0 | 2.0 | 6,409-7,753 | 186,072 | 186,072 |
| Staff Toxicologist-Spec | 0.5 | 0.7 | 0.7 | 6,404-7,747 | 65,075 | 65,075 |
| Research Scientist III-Epidemiology | 1.4 | 2.0 | 2.0 | 5,796-7,044 | 166,816 | 169,056 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Research Scientist II-Epidemiology ¹ | 4.6 | 5.8 | 4.8 | 5,309-6,404 | 426,680 | 365,220 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Research Scientist I-Epidemiology | 1.7 | 1.0 | 1.0 | 4,833-5,831 | 69,972 | 69,972 |
| Assoc Info Sys Analyst-Spec | 0.5 | - | - | 4,619-5,897 | - | - |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 119,241 | 122,145 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 37,084 | 38,870 |
| Temporary Help | 0.4 | - | - | (30,132) | - | - |
| Overtime | - | - | - | (938) | - | - |
| Totals, Environmental Health Investigations Branch | 19.7 | 21.5 | 20.5 | \$1,680,740 | \$1,840,532 | \$1,794,894 |
| Environmental Health Laboratory Branch: | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Research Scientist Supvr II-Physical | 2.0 | 2.0 | 2.0 | 7,572-9,156 | 219,744 | 219,744 |
| Research Scientist Supvr II-Chemical | 0.5 | 1.0 | 1.0 | 7,572-9,156 | 105,035 | 108,742 |
| Air Pollution Research-Spec | 1.0 | 1.0 | 1.0 | 6,787-8,249 | 93,898 | 98,595 |
| Research Scientist IV-Physical | 1.0 | 1.0 | 1.0 | 6,665-8,100 | 97,200 | 97,200 |
| Research Scientist Supvr I-Chemical | 0.6 | 1.0 | 1.0 | 6,409-7,753 | 91,608 | 93,036 |
| Research Scientist III-Chemical ¹ | 0.4 | 2.0 | 1.0 | 5,796-7,044 | 162,976 | 81,648 |
| Research Scientist III-Physical | 1.0 | 1.0 | 1.0 | 5,796-7,044 | 83,076 | 84,528 |
| Research Scientist II-Epidemiology | 1.0 | 1.0 | 1.0 | 5,309-6,404 | 71,701 | 75,042 |
| Research Scientist II-Physical ¹ | 0.9 | 2.0 | 1.0 | 5,309-6,404 | 130,331 | 69,957 |
| Research Scientist II-Chemical ¹ | 1.9 | 3.0 | 2.0 | 5,309-6,404 | 204,529 | 144,015 |
| Staff Programmer Analyst-Spec ¹ | - | 1.0 | - | 5,065-6,466 | 60,780 | - |
| Supvng Chemist | 3.0 | 3.0 | 3.0 | 4,997-6,145 | 221,220 | 221,220 |
| Research Scientist I-Chemical | 1.0 | 1.0 | 1.0 | 4,833-5,831 | 69,972 | 69,972 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 44,628 | 46,860 |
| Chemist | 0.9 | 1.0 | 1.0 | 3,293-5,605 | 67,260 | 67,260 |
| Staff Svcs Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,817-4,446 | 48,666 | 51,096 |
| Ofc Svcs Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,263 | 31,656 | 33,239 |
| Sr Lab Asst | 0.5 | 0.5 | 0.5 | 2,495-3,031 | 18,186 | 18,186 |
| Ofc Asst-Typing | 0.4 | - | - | 2,143-2,826 | - | - |
| Temporary Help | 0.5 | - | - | (32,547) | - | - |
| Overtime | - | - | - | (2,357) | - | - |
| Totals, Environmental Health Laboratory Branch | 19.6 | 25.5 | 21.5 | \$1,541,125 | \$1,940,090 | \$1,697,964 |
| Totals, Environmental & Occupational Division | 94.0 | 108.0 | 100.0 | \$7,467,457 | \$8,655,895 | \$8,169,380 |
| Totals, Center for Chronic Disease Prevention and Health Promotion | 207.1 | 202.6 | 194.6 | \$15,765,633 | \$16,440,442 | \$16,062,382 |
| Center for Infectious Disease | | | | | | |
| Center for Infectious Disease Headquarters: | | | | | | |
| C.E.A. II | 0.6 | 2.0 | 2.0 | 6,173-13,381 | 172,728 | 176,432 |
| Staff Svcs Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 58,591 | 61,519 |
| Mgt Svcs Techn | 0.5 | - | - | 2,495-3,426 | - | - |
| Overtime | - | - | - | (17,209) | - | - |
| Totals, Center for Infectious Disease Headquarters | 2.1 | 4.0 | 4.0 | \$158,976 | \$304,843 | \$311,475 |
| AIDS Division | | | | | | |
| AIDS Division Office: | | | | | | |
| Chief-Office of AIDS | 1.0 | 1.0 | 1.0 | 177,840 | 177,840 | 177,840 |
| Hlth Prog Mgr III | 0.9 | 1.0 | 1.0 | 6,779-7,474 | 85,462 | 89,108 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 77,780 |
| Staff Svcs Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr I | 1.9 | 2.0 | 2.0 | 5,079-6,127 | 142,883 | 145,898 |
| Staff Info Sys Analyst-Spec | 1.5 | 2.0 | 2.0 | 5,065-6,466 | 155,184 | 155,184 |
| Hlth Prog Spec I | 1.7 | 2.0 | 2.0 | 4,833-5,874 | 135,703 | 137,628 |
| Assoc Govtl Prog Analyst | 3.2 | 4.0 | 4.0 | 4,400-5,348 | 256,704 | 256,704 |
| Sr Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,742-3,334 | 40,008 | 40,008 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 38,762 | 39,168 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Assistant Clerk | 0.6 | 1.0 | 1.0 | 1,852-2,251 | 28,052 | 28,052 |
| Temporary Help | 0.7 | 0.3 | 0.3 | (47,052) | 51,984 | 51,984 |
| Totals, AIDS Division Office | 15.4 | 18.3 | 18.3 | \$1,076,825 | \$1,303,082 | \$1,315,778 |
| HIV Care Branch: | | | | | | |
| Pharmaceutical Prog Consultant | - | 1.0 | 1.0 | 6,444-8,613 | 77,328 | 81,194 |
| Pharmaceutical Consultant II-Spec | 1.0 | 1.0 | 1.0 | 5,673-7,815 | 117,780 | 117,780 |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Mgr II-Gen | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,136 | 80,724 |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Staff Svcs Mgr I | 2.2 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Housing & Community Development Spec I | 0.9 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Hlth Prog Spec I | 3.7 | 4.0 | 4.0 | 4,833-5,874 | 279,545 | 279,804 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Housing & Community Develmt Rep II | 0.1 | - | - | 4,619-5,616 | - | - |
| Research Analyst II-Gen | 0.5 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst | 14.0 | 17.0 | 17.0 | 4,400-5,348 | 1,006,136 | 1,024,562 |
| Assoc Hlth Prog Advisor | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Svcs Analyst-Gen | 4.0 | 3.0 | 3.0 | 2,817-4,446 | 146,487 | 149,148 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Prog Techn II | 1.3 | 1.6 | 1.6 | 2,638-3,209 | 61,613 | 61,613 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Temporary Help | 3.9 | - | - | (262,093) | - | - |
| Overtime | - | - | - | (4,357) | - | - |
| Totals, HIV Care Branch | 39.3 | 41.6 | 41.6 | \$2,491,385 | \$2,569,953 | \$2,599,137 |
| HIV/AIDS Epidemiology Branch: | | | | | | |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Research Scientist Supvr I-Social | 2.0 | - | - | 6,409-7,753 | - | - |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 5,796-7,044 | 84,528 | 84,528 |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Mgr II-Gen | 0.2 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,258 |
| Research Scientist II-Epidemiology | 1.6 | 2.0 | 2.0 | 5,309-6,404 | 142,021 | 148,584 |
| Hlth Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 69,359 | 72,374 |
| Staff Programmer Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,065-6,466 | 60,780 | 63,819 |
| Research Scientist I-Social | - | 2.0 | 2.0 | 4,833-5,831 | 128,818 | 131,926 |
| Research Analyst II-Gen | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 131,583 | 131,583 |
| Assoc Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 4,400-5,348 | 113,240 | 118,900 |
| Assoc Hlth Prog Advisor | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Communicable Disease Spec I | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 65,376 | 65,376 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 98,163 | 100,404 |
| Temporary Help | 1.0 | - | - | (66,431) | - | - |
| Overtime | - | - | - | (29,030) | - | - |
| Totals, HIV/AIDS Epidemiology Branch | 18.2 | 20.0 | 20.0 | \$1,298,906 | \$1,370,352 | \$1,397,324 |
| AIDS Drug Assistance Program Section: | | | | | | |
| Hlth Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Temporary Help | 0.4 | - | - | (28,642) | - | - |
| Overtime | - | - | - | (3,134) | - | - |
| Totals, AIDS Drug Assistance Program Section | 1.9 | 2.0 | 2.0 | \$134,226 | \$126,324 | \$128,964 |
| Totals, AIDS Division | 74.8 | 81.9 | 81.9 | \$5,001,342 | \$5,369,711 | \$5,441,203 |
| Communicable Disease Control Division | | | | | | |
| Communicable Disease Division Office: | | | | | | |
| Chief | 0.6 | - | - | 95,000 | - | - |
| Med Ofcr III | 2.0 | 2.0 | 2.0 | 9,398-12,893 | 298,973 | 301,968 |
| Hlth Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Research Scientist Supvr I-Epidemiology | - | 1.0 | 1.0 | 6,409-7,753 | 76,908 | 80,753 |
| Sr Info Sys Analyst-Supvr | 0.8 | 1.0 | 1.0 | 5,850-7,465 | 70,200 | 73,716 |
| Staff Svcs Mgr II-Supvry | 0.2 | 1.0 | 1.0 | 5,576-6,727 | 78,078 | 80,724 |
| Staff Svcs Mgr I | 0.8 | - | - | 5,079-6,127 | - | - |
| Hlth Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 38,977 | 40,925 |
| Secretary | 0.8 | - | - | 2,686-3,265 | - | - |
| Ofc Techn-Typing | 0.1 | - | - | 2,686-3,264 | - | - |
| Temporary Help | 0.1 | - | - | (4,191) | - | - |
| Overtime | - | - | - | (231) | - | - |
| Totals, Communicable Disease Division Office | 8.3 | 8.0 | 8.0 | \$756,008 | \$723,312 | \$738,262 |
| Infectious Disease Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,539 | 162,468 | 162,468 |
| Med Ofcr III-Epidemiology | 2.6 | 3.0 | 3.0 | 9,398-12,893 | 397,236 | 409,560 |
| Med Ofcr III ⁷ | 0.7 | 3.0 | - | 9,398-12,893 | 416,532 | - |
| Research Scientist Supvr II-Epidemiology | 1.7 | 2.0 | 2.0 | 7,572-9,156 | 208,785 | 213,729 |
| Research Scientist IV-Veterinary | 2.0 | 2.0 | 2.0 | 6,665-8,100 | 194,400 | 194,400 |
| Research Scientist IV-Epidemiology | 1.0 | 1.0 | 1.0 | 6,665-8,100 | 97,200 | 97,200 |
| Research Scientist III-Epidemiology ¹ | 1.1 | 2.0 | 1.0 | 5,796-7,044 | 168,374 | 84,526 |
| Research Scientist III-Veterinary ¹ | - | 1.0 | - | 5,796-7,044 | 69,552 | - |
| Staff Svcs Mgr II-Supvry | 0.2 | 1.0 | 1.0 | 5,576-6,727 | 67,942 | 71,342 |
| Supvng Public Hlth Biologist | 3.0 | 3.0 | 3.0 | 5,450-6,907 | 248,652 | 248,652 |
| Research Scientist II-Epidemiology ¹³ | 5.1 | 7.0 | 1.0 | 5,309-6,404 | 505,211 | 76,848 |
| Staff Info Sys Analyst-Spec ⁸ | 2.2 | 3.0 | 1.0 | 5,065-6,466 | 229,759 | 77,592 |
| Sr Public Hlth Biologist | 4.8 | 5.0 | 5.0 | 4,960-6,278 | 361,414 | 368,134 |
| Hlth Prog Spec I | 0.3 | - | - | 4,833-5,874 | - | - |
| Assoc Public Hlth Biologist | 3.5 | 3.5 | 3.5 | 4,521-5,717 | 211,813 | 218,967 |
| Assoc Govtl Prog Analyst ¹ | 2.2 | 2.0 | 1.0 | 4,400-5,348 | 120,308 | 64,176 |
| Research Analyst I-Gen | 1.0 | 1.0 | 1.0 | 3,106-4,670 | 56,040 | 56,040 |
| Staff Svcs Analyst-Gen | 0.7 | - | - | 2,817-4,446 | - | - |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Ofc Techn-Typing ¹ | 1.5 | 1.0 | - | 2,686-3,264 | 35,840 | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Statistical Clerk | 1.6 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Temporary Help | 6.2 | 0.1 | 0.1 | (414,910) | 46,306 | 46,306 |
| Overtime | - | - | - | (1,665) | 9,681 | 9,681 |
| Totals, Infectious Disease Branch | 42.4 | 45.6 | 30.6 | \$3,344,256 | \$3,739,987 | \$2,536,799 |
| Immunization Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,539 | 162,468 | 162,468 |
| Med Ofcr III-Epidemiology | 0.5 | 1.0 | 1.0 | 9,398-12,893 | 112,776 | 118,416 |
| Med Ofcr III ¹ | 1.0 | 1.0 | - | 9,398-12,893 | 127,586 | - |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 5,953-10,756 | 90,733 | 91,728 |
| Research Scientist III-Epidemiology | 0.9 | 1.0 | 1.0 | 5,796-7,044 | 69,552 | 73,032 |
| Research Scientist II-Epidemiology ¹ | 1.0 | 1.0 | - | 5,309-6,404 | 76,848 | - |
| Hlth Prog Spec I ¹ | 0.6 | 1.0 | - | 4,833-5,874 | 70,488 | - |
| Temporary Help | 0.7 | - | - | (44,920) | - | - |
| Totals, Immunization Branch | 6.7 | 7.0 | 4.0 | \$678,815 | \$710,451 | \$445,644 |
| STD Control Branch: | | | | | | |
| Public Hlth Medical Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,539 | 160,896 | 160,896 |
| Med Ofcr II | 1.0 | 1.0 | 1.0 | 8,711-12,280 | 143,184 | 143,184 |
| Communicable Disease Mgr II | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 149,448 | 149,448 |
| Communicable Disease Mgr I | 3.0 | 2.0 | 2.0 | 4,622-5,576 | 136,224 | 136,224 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 56,133 | 58,941 |
| Communicable Disease Spec I | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 194,928 | 196,128 |
| Consulting Communicable Disease Rep | 2.0 | - | - | 3,538-4,300 | - | - |
| Communicable Disease Representative | 5.8 | 5.0 | 5.0 | 3,074-3,708 | 227,280 | 227,280 |
| Staff Svcs Analyst-Gen | 1.5 | 1.0 | 1.0 | 2,817-4,446 | 48,081 | 50,484 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Temporary Help | 1.1 | - | - | (74,536) | - | - |
| Totals, STD Control Branch | 22.4 | 18.0 | 18.0 | \$1,484,765 | \$1,217,370 | \$1,225,473 |
| TB Control Branch: | | | | | | |
| Med Administrator I | 0.5 | 1.0 | 1.0 | 11,400-13,539 | 160,896 | 160,896 |
| Med Ofcr III-Epidemiology | 1.0 | 1.0 | 1.0 | 9,398-12,893 | 154,716 | 154,716 |
| Research Scientist Supvr I-Epidemiology | 0.3 | 1.0 | 1.0 | 6,409-7,753 | 81,696 | 85,779 |
| Research Scientist III-Epidemiology | 0.8 | 1.0 | 1.0 | 5,796-7,044 | 84,528 | 84,528 |
| Nurse Consultant III-Supvr | 1.0 | 1.0 | 1.0 | 5,614-11,136 | 90,948 | 90,948 |
| Research Scientist II-Epidemiology | 0.8 | - | - | 5,309-6,404 | - | - |
| Communicable Disease Mgr II | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Research Analyst II-Gen | 1.0 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Communicable Disease Spec I | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Temporary Help | 0.1 | - | - | (6,123) | - | - |
| Totals, TB Control Branch | 9.5 | 9.0 | 9.0 | \$815,648 | \$838,836 | \$842,919 |
| Microbial Disease Lab: | | | | | | |
| Research Scientist Mgr-Microbiology | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Research Scientist Supvr II-Microbiology | 4.0 | 4.0 | 4.0 | 7,572-9,156 | 434,412 | 434,412 |
| Research Scientist IV-Microbiological Sciences ¹ | - | 1.0 | - | 6,665-8,100 | 79,980 | - |
| Research Scientist III-Microbiology | 1.7 | 2.0 | 2.0 | 5,796-7,044 | 138,842 | 144,417 |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Scientist II-Microbiology ¹ | 1.1 | 3.0 | 2.0 | 5,309-6,404 | 208,129 | 147,341 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Microbiologist Supvr | 5.0 | 4.0 | 4.0 | 5,137-6,718 | 320,400 | 322,464 |
| Microbiologist Spec ⁷ | 5.8 | 8.0 | 5.0 | 5,133-6,714 | 586,883 | 357,906 |
| Research Scientist I-Microbiology | 1.0 | 1.0 | 1.0 | 4,833-5,831 | 69,972 | 69,972 |
| Microbiologist II ⁴ | 15.5 | 18.0 | 14.0 | 4,700-6,139 | 1,236,995 | 986,718 |
| Assoc Govtl Prog Analyst ¹ | 2.0 | 2.0 | 1.0 | 4,400-5,348 | 119,724 | 59,792 |
| Microbiologist I | 1.8 | 1.0 | 1.0 | 4,126-5,372 | 54,948 | 57,696 |
| Lab Techn I-Microbiology | 2.5 | 3.0 | 3.0 | 3,050-3,706 | 120,120 | 123,904 |
| Hlth Recd Techn II-Spec | 0.5 | - | - | 2,951-4,044 | - | - |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 44,262 | 46,476 |
| Jr Staff Analyst-Gen ¹ | - | 1.0 | - | 2,817-3,708 | 33,804 | - |
| Ofc Techn-Typing ¹ | 0.9 | 2.0 | 1.0 | 2,686-3,264 | 69,256 | 38,860 |
| Word Proc Techn | 1.5 | 2.0 | 2.0 | 2,324-2,975 | 71,400 | 71,400 |
| Temporary Help | 1.7 | - | - | (114,046) | - | - |
| Overtime | - | - | - | (3,157) | - | - |
| Totals, Microbial Disease Lab | 47.9 | 55.0 | 43.0 | \$3,357,032 | \$3,787,475 | \$3,059,706 |
| Viral & Rickettsial Diseases Lab: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,400-13,539 | 162,468 | 162,468 |
| Research Scientist Supvr II-Epidemiology | 3.0 | 3.0 | 3.0 | 7,572-9,156 | 324,540 | 324,540 |
| Research Scientist Supvr II-Microbiology | 0.8 | 1.0 | 1.0 | 7,572-9,156 | 94,976 | 99,726 |
| Research Scientist III-Microbiology | - | 1.0 | 1.0 | 5,796-7,044 | 74,248 | 77,960 |
| Research Scientist III-Microbiology | 1.0 | - | - | 5,796-7,044 | - | - |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Scientist II-Microbiology ¹ | 1.0 | 1.0 | - | 5,309-6,404 | 76,848 | - |
| Microbiologist Spec-Virology ¹ | 2.5 | 5.0 | 4.0 | 5,133-6,714 | 375,412 | 304,952 |
| Research Scientist I-Microbiology | 0.3 | 1.0 | 1.0 | 4,833-5,831 | 58,722 | 61,662 |
| Microbiologist II-Virology ⁷ | 12.2 | 14.5 | 11.5 | 4,700-6,139 | 952,275 | 800,458 |
| Microbiologist Supvr-Virology | 3.8 | 4.0 | 4.0 | 4,678-6,207 | 317,004 | 321,738 |
| Lab Techn I-Microbiology | 3.8 | 4.0 | 4.0 | 3,050-3,706 | 170,016 | 171,852 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,385 | 44,496 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Sr Lab Asst | 2.3 | 3.0 | 3.0 | 2,495-3,031 | 107,166 | 109,116 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Lab Asst | 0.7 | - | - | 2,153-2,807 | - | - |
| Temporary Help | 1.1 | 0.1 | 0.1 | (75,223) | 14,335 | 14,335 |
| Overtime | - | - | - | (8,633) | - | - |
| Totals, Viral & Rickettsial Diseases Lab | 37.2 | 42.6 | 37.6 | \$2,591,960 | \$2,927,987 | \$2,648,895 |
| Infant Botulism Program: | | | | | | |
| Med Ofcr III-Epidemiology | 1.0 | 1.0 | 1.0 | 9,398-12,893 | 151,128 | 151,128 |
| Med Ofcr III | 1.0 | 1.0 | 1.0 | 9,398-12,893 | 131,648 | 138,230 |
| Microbiologist Spec | 1.0 | 1.0 | 1.0 | 5,133-6,714 | 80,568 | 80,568 |
| Hlth Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Overtime | - | - | - | (185) | - | - |
| Totals, Infant Botulism Program | 4.0 | 4.0 | 4.0 | \$424,245 | \$421,340 | \$430,826 |
| Totals, Communicable Disease Control Division | 178.4 | 189.2 | 154.2 | \$13,452,729 | \$14,366,758 | \$11,928,524 |
| Totals, Center for Infectious Disease | 255.3 | 275.1 | 240.1 | \$18,613,047 | \$20,041,312 | \$17,681,202 |
| Center for Family Health | | | | | | |
| Office of Chief Deputy Director: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 113,758 | 113,758 |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 77,780 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 70,190 | 73,062 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,288-3,996 | 39,456 | 41,424 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,438 | 35,109 |
| Temporary Help | 0.8 | - | - | (54,932) | - | - |
| Totals, Office of Chief Deputy Director | 4.2 | 5.0 | 5.0 | \$298,912 | \$330,918 | \$341,133 |
| Women, Infants and Children: | | | | | | |
| Hlth Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 110,220 | 110,220 |
| Data Processing Mgr II | 1.1 | 2.0 | 2.0 | 5,849-7,464 | 159,756 | 163,265 |
| Hlth Prog Mgr II | 2.6 | 3.0 | 3.0 | 5,576-6,727 | 242,172 | 242,172 |
| Staff Svcs Mgr II-Suprvy | 4.7 | 4.0 | 4.0 | 5,576-6,727 | 322,014 | 322,896 |
| Sr Info Sys Analyst-Spec | 0.7 | 1.0 | 1.0 | 5,571-7,109 | 84,354 | 85,308 |
| Nurse Consultant II | 0.5 | 0.5 | 0.5 | 5,455-10,653 | 41,067 | 41,850 |
| Data Processing Mgr I | 3.4 | 4.0 | 4.0 | 5,318-6,789 | 302,606 | 309,403 |
| Hlth Prog Spec II | 1.6 | 2.0 | 2.0 | 5,309-6,451 | 154,734 | 154,824 |
| Pub Hlth Nutrition Consultant III-Suprvy | 6.7 | 7.0 | 7.0 | 5,079-6,173 | 494,292 | 504,529 |
| Hlth Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Staff Svcs Mgr I | 10.6 | 11.0 | 11.0 | 5,079-6,127 | 803,066 | 806,924 |
| Staff Info Sys Analyst-Spec ¹⁴ | 6.1 | 7.5 | 7.0 | 5,065-6,466 | 549,545 | 518,613 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Hlth Educ Consultant III-Spec | 1.0 | 1.3 | 1.3 | 4,931-6,164 | 90,058 | 90,703 |
| Pub Hlth Nutrition Consultant III-Spec ¹⁴ | 12.6 | 13.9 | 13.4 | 4,931-6,164 | 977,909 | 961,189 |
| Fraud Prevention Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Hlth Prog Spec I ¹⁴ | 1.8 | 2.5 | 2.0 | 4,833-5,874 | 147,410 | 124,590 |
| Research Prog Spec I | - | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Assoc Info Sys Analyst-Spec ¹⁴ | 15.9 | 17.5 | 17.0 | 4,619-5,897 | 1,151,646 | 1,136,377 |
| Assoc Acctg Analyst | 3.8 | 4.0 | 4.0 | 4,619-5,616 | 267,658 | 269,568 |
| Assoc Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Research Analyst II-Gen | 5.0 | 5.0 | 5.0 | 4,619-5,616 | 327,071 | 335,067 |
| Nutrition Consultant II ¹⁴ | 10.7 | 14.9 | 14.4 | 4,489-5,612 | 915,285 | 905,961 |
| Hlth Educ Consultant II | 0.2 | - | - | 4,489-5,612 | - | - |
| Assoc Govtl Prog Analyst ¹⁵ | 54.5 | 62.2 | 60.7 | 4,400-5,348 | 3,850,894 | 3,820,672 |
| Info Sys Techn Spec II | 0.4 | 1.0 | 1.0 | 4,199-5,360 | 48,995 | 51,443 |
| Prop Controller II | 1.8 | 2.0 | 2.0 | 3,297-4,005 | 87,624 | 89,604 |
| Asst Info Sys Analyst | 2.9 | 3.0 | 3.0 | 3,106-4,903 | 167,684 | 170,188 |
| Staff Svcs Analyst-Gen | 16.8 | 17.5 | 17.5 | 2,817-4,446 | 805,340 | 830,962 |
| Jr Staff Analyst-Gen | - | 3.5 | 3.5 | 2,817-3,708 | 118,314 | 124,236 |
| Secretary | 0.6 | 1.0 | 1.0 | 2,686-3,265 | 33,036 | 34,686 |
| Ofc Techn-Typing | 6.3 | 5.0 | 5.0 | 2,686-3,264 | 192,120 | 192,120 |
| Ofc Svcs Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,263 | 39,156 | 39,156 |
| Ofc Techn-Gen | 0.6 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Bus Svcs Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Mgt Svcs Techn | 4.7 | 6.0 | 6.0 | 2,495-3,426 | 235,676 | 238,474 |
| Info Systems Techn | 0.6 | - | - | 2,480-3,737 | - | - |
| Word Proc Techn | 3.9 | 4.0 | 4.0 | 2,324-2,975 | 142,800 | 142,800 |
| Ofc Asst-Typing | - | 3.0 | 3.0 | 2,143-2,826 | 78,432 | 82,358 |
| Ofc Asst-Gen | 0.8 | 1.0 | 1.0 | 2,074-2,770 | 25,512 | 26,790 |
| Temporary Help | 11.5 | 3.0 | 3.0 | (772,399) | 54,499 | 54,499 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Overtime | - | - | - | (316,249) | 380,293 | 380,293 |
| Totals, Women, Infants and Children | 204.4 | 225.3 | 221.3 | \$13,152,159 | \$14,065,318 | \$14,033,080 |
| Maternal, Child and Adolescent Health Division and Office of Family Planning: | | | | | | |
| Med Administrator I | 1.3 | 1.0 | 1.0 | 11,400-13,539 | 136,800 | 143,640 |
| Med Ofcr III | 1.7 | 1.0 | 1.0 | 9,398-12,893 | 152,826 | 154,704 |
| Med Ofcr III-Maternal and Child Health | 1.0 | 1.0 | 1.0 | 9,398-12,893 | 154,716 | 154,716 |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Med Ofcr II | 1.7 | 2.0 | 2.0 | 8,711-12,280 | 266,774 | 274,800 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,572-9,156 | 109,872 | 109,872 |
| Hlth Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Research Scientist Supvr I-Social | 1.0 | 1.0 | 1.0 | 6,409-7,753 | 93,036 | 93,036 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,409-7,753 | 93,036 | 93,036 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 100,260 | 100,260 |
| Nurse Consultant III-Spec | 3.9 | 5.0 | 5.0 | 5,953-10,756 | 442,491 | 451,826 |
| Research Scientist III-Social | 0.4 | 1.0 | 1.0 | 5,796-7,044 | 82,608 | 84,528 |
| Research Scientist III-Epidemiology | 1.6 | 2.0 | 2.0 | 5,796-7,044 | 167,776 | 169,056 |
| Nurse Consultant III-Supvr | 0.7 | 1.0 | 1.0 | 5,614-7,279 | 67,368 | 70,740 |
| Hlth Prog Mgr II | 3.6 | 4.0 | 4.0 | 5,576-6,727 | 306,852 | 312,432 |
| Staff Svcs Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 158,508 | 161,448 |
| Nurse Consultant II | 3.9 | 4.0 | 4.0 | 5,455-10,653 | 292,119 | 303,625 |
| Staff Info Sys Analyst-Supvr | 0.2 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Hlth Prog Spec II | 2.3 | 2.5 | 2.5 | 5,309-6,451 | 193,530 | 193,530 |
| Research Prog Spec II | 1.2 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Research Scientist II-Social | 2.1 | 2.0 | 2.0 | 5,309-6,404 | 152,010 | 153,696 |
| Staff Svcs Mgr I | 4.7 | 5.0 | 5.0 | 5,079-6,127 | 351,429 | 357,399 |
| Staff Info Sys Analyst-Spec | 0.8 | - | - | 5,065-6,466 | - | - |
| Nutrition Consultant III | 0.2 | - | - | 4,931-6,164 | - | - |
| Hlth Educ Consultant III-Spec | 5.7 | 7.0 | 7.0 | 4,931-6,164 | 513,653 | 517,776 |
| Hlth Prog Spec I ² | 9.3 | 11.0 | 11.0 | 4,833-5,874 | 736,519 | 748,432 |
| Research Scientist I-Epidemiology | 2.3 | 2.8 | 2.8 | 4,833-5,831 | 186,850 | 189,898 |
| Assoc Info Sys Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 121,504 | 127,569 |
| Assoc Programmer Analyst-Spec | 0.5 | - | - | 4,619-5,897 | - | - |
| Assoc Acctg Analyst | 1.6 | 2.0 | 2.0 | 4,619-5,616 | 134,784 | 134,784 |
| Research Analyst II-Gen | 2.6 | 4.0 | 4.0 | 4,619-5,616 | 256,554 | 262,244 |
| Soc Work Consultant III | 1.0 | 1.0 | 1.0 | 4,589-5,734 | 68,808 | 68,808 |
| Hlth Educ Consultant II | 0.8 | 1.0 | 1.0 | 4,489-5,612 | 68,530 | 68,544 |
| Assoc Govtl Prog Analyst ² | 17.7 | 18.5 | 18.5 | 4,400-5,348 | 1,105,705 | 1,134,537 |
| Assoc Hlth Prog Advisor | 2.1 | 3.0 | 3.0 | 4,400-5,348 | 174,818 | 180,348 |
| Research Analyst I-Gen | 2.3 | 2.0 | 2.0 | 3,106-4,670 | 113,280 | 113,280 |
| Staff Svcs Analyst-Gen | 8.2 | 9.0 | 9.0 | 2,817-4,446 | 401,317 | 416,857 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 2.4 | - | - | 2,686-3,264 | - | - |
| Acctg Tech | 1.9 | 2.0 | 2.0 | 2,638-3,209 | 66,376 | 69,701 |
| Statistical Clerk | 0.3 | - | - | 2,638-3,209 | - | - |
| Mgt Svcs Techn | 1.2 | 2.0 | 2.0 | 2,495-3,426 | 66,309 | 69,619 |
| Word Proc Techn | 2.9 | 2.0 | 2.0 | 2,324-2,975 | 71,400 | 71,400 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,301 | 32,301 |
| Limited Exam Program Candidate | 0.4 | 1.0 | 1.0 | - | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Overtime | - | - | - | (15,639) | - | - |
| Temporary Help | 3.4 | 0.6 | 0.6 | (229,390) | 98,698 | 98,698 |
| Totals, Maternal, Child and Adolescent Health Division and Office of Family Planning | 108.9 | 114.4 | 114.4 | \$7,609,226 | \$7,939,413 | \$8,088,828 |
| Division of Genetic Disease Testing Programs: | | | | | | |
| Med Administrator I | - | 1.0 | 1.0 | 11,400-13,539 | 136,800 | 143,640 |
| Research Scientist Mgr-Chemical | - | 1.0 | 1.0 | 8,891-9,802 | 106,692 | 112,027 |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Data Processing Mgr III | 0.3 | 1.0 | 1.0 | 7,118-8,239 | 95,624 | 98,796 |
| Hlth Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 88,992 | 89,688 |
| Research Scientist IV-Chemical | 3.5 | 4.0 | 4.0 | 6,665-8,100 | 358,356 | 366,555 |
| Research Scientist IV-Epidemiology | 1.0 | 1.0 | 1.0 | 6,665-8,100 | 94,384 | 97,200 |
| Research Scientist Supvr I-Chemical | 1.0 | 1.0 | 1.0 | 6,409-7,753 | 93,036 | 93,036 |
| Research Scientist Supvr I-Epidemiology | 4.0 | 4.0 | 4.0 | 6,409-7,753 | 368,048 | 371,360 |
| Nurse Consultant III-Spec | 2.1 | 3.0 | 3.0 | 5,953-10,756 | 255,190 | 258,781 |
| Sr Info Sys Analyst-Supvr | 0.3 | - | - | 5,850-7,465 | - | - |
| Data Processing Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 81,301 | 81,301 |
| Research Scientist III-Chemical | 1.2 | 2.0 | 2.0 | 5,796-7,044 | 143,454 | 150,624 |
| Research Scientist III-Epidemiology | 3.0 | 3.0 | 3.0 | 5,796-7,044 | 253,584 | 253,584 |
| Genetic Disease Program Spec IV | 4.0 | 4.0 | 4.0 | 5,576-6,727 | 321,390 | 322,896 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Sr Info Sys Analyst-Spec | 1.1 | 2.0 | 2.0 | 5,571-7,109 | 174,231 | 178,188 |
| Sr Programmer Analyst-Spec | 2.6 | 3.0 | 3.0 | 5,571-7,109 | 245,998 | 249,346 |
| Nurse Consultant II | 0.3 | 1.0 | 1.0 | 5,455-10,653 | 83,892 | 83,892 |
| Staff Info Sys Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 85,541 | 85,541 |
| Hlth Prog Spec II | 2.0 | 3.0 | 3.0 | 5,309-6,451 | 206,683 | 213,141 |
| Research Scientist II-Chemical | 3.2 | 4.0 | 4.0 | 5,309-6,404 | 303,296 | 307,392 |
| Research Scientist II-Epidemiology | 2.5 | 3.0 | 3.0 | 5,309-6,404 | 209,564 | 216,204 |
| Staff Svcs Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 215,238 | 219,090 |
| Staff Info Sys Analyst-Spec | 3.9 | 4.0 | 4.0 | 5,065-6,466 | 279,667 | 286,890 |
| Staff Programmer Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,065-6,466 | 240,536 | 240,536 |
| Supvng Chemist | 2.0 | 2.0 | 2.0 | 4,997-6,145 | 147,480 | 147,480 |
| Staff Chemist | 1.0 | 1.0 | 1.0 | 4,993-6,141 | 73,692 | 73,692 |
| Genetic Disease Program Spec III | 4.8 | 5.0 | 5.0 | 4,833-5,874 | 351,324 | 351,324 |
| Hlth Prog Spec I | 0.7 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Research Scientist I-Chemical | 3.8 | 4.0 | 4.0 | 4,833-5,831 | 276,539 | 276,564 |
| Research Scientist I-Epidemiology | 1.0 | 2.0 | 2.0 | 4,833-5,831 | 128,210 | 131,126 |
| Assoc Info Sys Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 142,266 | 147,449 |
| Assoc Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 145,243 | 145,243 |
| Assoc Acctg Analyst | 0.7 | 1.0 | 1.0 | 4,619-5,616 | 59,670 | 62,658 |
| Research Analyst II-Gen | 0.8 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Hlth Educ Consultant II | 1.6 | 2.0 | 2.0 | 4,489-5,612 | 122,983 | 126,024 |
| Assoc Govtl Prog Analyst | 2.3 | 3.0 | 3.0 | 4,400-5,348 | 188,835 | 191,439 |
| Assoc Hlth Prog Advisor | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 54,340 | 57,057 |
| Genetic Disease Program Spec II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,049 | 62,769 |
| Programmer II | 1.0 | 1.0 | 1.0 | 4,033-5,147 | 61,764 | 61,764 |
| Genetic Disease Program Spec I | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 51,713 | 53,352 |
| Chemist | 12.5 | 13.0 | 13.0 | 3,293-5,605 | 782,767 | 796,535 |
| Asst Info Sys Analyst | 2.0 | 2.0 | 2.0 | 3,106-4,903 | 104,225 | 109,431 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Research Analyst I-Gen | 4.7 | 5.0 | 5.0 | 3,106-4,670 | 247,027 | 255,894 |
| Supervng Lab Assistant II | 1.0 | 1.0 | 1.0 | 3,051-3,710 | 44,520 | 44,520 |
| Materials and Stores Specialist | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 37,536 | 37,536 |
| Staff Svcs Analyst-Gen | 4.4 | 4.0 | 4.0 | 2,817-4,446 | 205,965 | 208,260 |
| Digital Composition Spec I | 1.0 | 1.0 | 1.0 | 2,757-3,922 | 48,264 | 48,264 |
| Supvng Prog Techn I | 1.0 | 1.0 | 1.0 | 2,745-3,334 | 40,008 | 40,008 |
| Acctg Tech | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Bus Svc Asst-Spec | 2.0 | 2.0 | 2.0 | 2,495-3,708 | 88,768 | 88,992 |
| Mgt Svcs Techn | 0.8 | 1.0 | 1.0 | 2,495-3,426 | 39,060 | 41,016 |
| Sr Lab Asst | 4.0 | 4.0 | 4.0 | 2,495-3,031 | 145,458 | 145,488 |
| Accounting Clerk II | 0.8 | 1.0 | 1.0 | 2,364-2,876 | 34,512 | 34,512 |
| Prog Techn | 1.7 | 2.0 | 2.0 | 2,280-2,975 | 71,400 | 71,400 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Temporary Help | 3.9 | 1.6 | 1.6 | (259,439) | 253,822 | 253,822 |
| Overtime | - | - | - | (36,728) | 185,307 | 185,307 |
| Totals, Division of Genetic Disease Testing Programs | 117.0 | 129.6 | 129.6 | \$7,872,054 | \$9,153,748 | \$9,288,138 |
| Totals, Center for Family Health | 434.5 | 474.3 | 470.3 | \$28,932,351 | \$31,489,397 | \$31,751,179 |
| Center for Environmental Health | | | | | | |
| Center for Environmental Health Headquarters: | | | | | | |
| Deputy Director-Prevention | 1.2 | 1.0 | 1.0 | 142,999 | 117,060 | 117,060 |
| C.E.A. III | 0.5 | 1.0 | 1.0 | 8,594-9,476 | 102,336 | 102,336 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,995 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Exec Asst | 0.4 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Totals, Center for Environmental Health Headquarters | 2.7 | 5.0 | 5.0 | \$248,714 | \$392,472 | \$395,519 |
| Food, Drug & Radiation Safety Division | | | | | | |
| Food, Drug & Radiation Safety Division Office: | | | | | | |
| Chief, Food & Drug Branch | 0.7 | - | - | 8,525-9,399 | - | - |
| Hlth Prog Mgr III | 0.5 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 77,780 |
| Sr Info Sys Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 86,580 | 89,580 |
| Research Scientist III-Epidemiology | 0.9 | - | - | 5,796-7,044 | - | - |
| Staff Info Sys Analyst-Spec | 2.4 | 4.0 | 4.0 | 5,065-6,466 | 289,125 | 295,722 |
| Assoc Info Sys Analyst-Spec | 0.7 | 2.0 | 2.0 | 4,619-5,897 | 132,111 | 135,183 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,666 | 51,096 |
| Temporary Help | - | - | - | - | 11,322 | 11,322 |
| Overtime | - | - | - | (37,140) | 21,048 | 21,048 |
| Totals, Food, Drug & Radiation Safety Division Office | 8.2 | 12.0 | 12.0 | \$617,647 | \$849,480 | \$870,923 |
| Food and Drug Branch: | | | | | | |
| Chief, Food & Drug Branch | 0.3 | 1.0 | 1.0 | 8,525-9,869 | 118,428 | 118,428 |
| Chief, Food & Drug Section | 2.0 | 3.0 | 3.0 | 7,399-9,399 | 315,980 | 325,570 |
| Chief, Food & Drug Unit | 6.0 | 6.0 | 6.0 | 6,729-8,548 | 597,495 | 611,168 |
| Research Scientist IV-Food & Drug ¹ | 4.9 | 5.0 | 4.0 | 6,665-8,100 | 473,126 | 380,143 |
| Research Scientist IV-Physical | 1.0 | 1.0 | 1.0 | 6,665-8,100 | 91,948 | 95,944 |
| Food & Drug Regional Administrator | 2.0 | 2.0 | 2.0 | 6,058-7,679 | 182,602 | 186,801 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Research Scientist III-Food & Drug | 1.6 | 2.0 | 2.0 | 5,796-7,044 | 167,456 | 169,056 |
| Food & Drug Prog Spec | 2.3 | 4.0 | 4.0 | 5,753-7,293 | 312,672 | 321,959 |
| Staff Svcs Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Supvng Food & Drug Investigator | 10.5 | 12.0 | 12.0 | 5,369-6,802 | 960,113 | 987,055 |
| Research Scientist II-Chemical | 0.6 | 1.0 | 1.0 | 5,309-6,404 | 63,708 | 66,888 |
| Research Scientist II-Food & Drug | 1.0 | 1.0 | 1.0 | 5,309-6,404 | 68,283 | 71,701 |
| Staff Svcs Mgr I | 1.9 | 2.0 | 2.0 | 5,079-6,127 | 134,472 | 137,520 |
| Sr Food & Drug Investigator | 34.2 | 52.0 | 52.0 | 4,888-6,194 | 3,531,892 | 3,630,608 |
| Hlth Prog Spec I ² | 1.9 | 2.0 | 2.0 | 4,833-5,874 | 128,484 | 131,384 |
| Assoc Govtl Prog Analyst ¹⁰ | 3.0 | 2.5 | 2.5 | 4,400-5,348 | 139,352 | 142,212 |
| Food & Drug Investigator | 46.8 | 50.0 | 51.0 | 3,902-5,631 | 2,975,415 | 3,122,779 |
| Staff Svcs Analyst-Gen | 8.8 | 9.0 | 9.0 | 2,817-4,446 | 407,991 | 424,446 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 7.0 | 6.5 | 6.5 | 2,686-3,264 | 248,010 | 250,618 |
| Mgt Svcs Techn | 1.4 | 2.0 | 2.0 | 2,495-3,426 | 67,260 | 70,629 |
| Temporary Help | 1.5 | 0.1 | 0.1 | (103,143) | 13,764 | 13,764 |
| Overtime | - | - | - | - | 26,118 | 26,118 |
| Totals, Food and Drug Branch | 139.6 | 166.1 | 166.1 | \$9,267,296 | \$11,125,285 | \$11,390,547 |
| Radiological Health Branch: | | | | | | |
| Chief | 0.1 | 1.0 | 1.0 | 7,266-8,411 | 100,239 | 100,932 |
| Supvng Hlth Physicist | 5.3 | 5.0 | 5.0 | 6,265-7,950 | 444,249 | 453,084 |
| Research Scientist III-Chemical | 0.6 | 1.0 | 1.0 | 5,796-7,044 | 78,024 | 78,024 |
| Sr Hlth Physicist | 12.8 | 15.0 | 15.0 | 5,633-7,139 | 1,257,629 | 1,268,728 |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 79,842 | 80,724 |
| Research Scientist II-Chemical | - | 1.0 | 1.0 | 5,309-6,404 | 63,708 | 66,893 |
| Staff Svcs Mgr I | 2.2 | 3.0 | 3.0 | 5,079-6,127 | 207,890 | 213,995 |
| Staff Info Sys Analyst-Spec | 1.3 | - | - | 5,065-6,466 | - | - |
| Assoc Hlth Physicist ¹⁶ | 51.3 | 65.0 | 65.0 | 5,260-6,578 | 4,854,823 | 4,937,455 |
| Assoc Info Sys Analyst-Spec | 1.1 | - | - | 4,619-5,897 | - | - |
| Asst Hlth Physicist ¹⁷ | 4.2 | 4.0 | 4.0 | 4,403-5,495 | 215,744 | 226,528 |
| Assoc Govtl Prog Analyst | 5.7 | 7.0 | 7.0 | 4,400-5,348 | 429,745 | 440,514 |
| Jr Hlth Physicist | 1.5 | 1.0 | 1.0 | 3,803-4,526 | 54,312 | 54,312 |
| Supvng Prog Techn II | 1.7 | 2.0 | 2.0 | 2,953-3,590 | 84,852 | 85,948 |
| Staff Svcs Analyst-Gen | 7.9 | 7.5 | 7.5 | 2,817-4,446 | 369,855 | 376,357 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Ofc Techn-Typing | 5.8 | 5.0 | 5.0 | 2,686-3,264 | 195,840 | 195,840 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,679 | 36,679 |
| Prog Techn II | 9.2 | 12.0 | 12.0 | 2,638-3,209 | 421,893 | 433,372 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Prog Techn | 6.0 | 5.0 | 5.0 | 2,280-2,975 | 178,500 | 178,500 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Temporary Help | 2.9 | 2.2 | 2.2 | (190,452) | 282,334 | 282,334 |
| Overtime | - | - | - | (250,882) | 12,000 | 12,000 |
| Totals, Radiological Health Branch | 123.4 | 143.7 | 143.7 | \$8,407,706 | \$9,583,960 | \$9,742,725 |
| Food & Drug Lab Branch: | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Research Scientist Supvr II-Microbiology | 1.0 | 1.0 | 1.0 | 7,572-9,156 | 107,520 | 109,872 |
| Research Scientist Supvr II-Chemical | 0.9 | 1.0 | 1.0 | 7,572-9,156 | 106,735 | 109,646 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Research Scientist IV-Chemical | 0.2 | 1.0 | 1.0 | 6,665-8,100 | 80,313 | 84,326 |
| Research Scientist IV-Microbiology ⁸ | 0.5 | 2.0 | - | 6,665-8,100 | 194,400 | - |
| Research Scientist IV-Food & Drug | 1.1 | 1.0 | 1.0 | 6,665-8,100 | 79,980 | 83,976 |
| Research Scientist Supvr I-Chemical | 1.6 | 2.0 | 2.0 | 6,409-7,753 | 176,076 | 180,227 |
| Research Scientist Supvr I-Microbiology | 1.0 | 1.0 | 1.0 | 6,409-7,753 | 76,908 | 80,748 |
| Research Scientist II-Chemical | 3.7 | 5.0 | 5.0 | 5,309-6,404 | 368,105 | 373,762 |
| Research Scientist II-Microbiology | 1.3 | 2.0 | 2.0 | 5,309-6,404 | 152,285 | 152,291 |
| Microbiologist Spec | 0.4 | 1.0 | 1.0 | 5,133-6,714 | 67,908 | 67,908 |
| Staff Chemist | 0.9 | - | - | 4,993-6,141 | - | - |
| Research Scientist I-Chemical | 2.8 | 4.0 | 4.0 | 4,833-5,831 | 279,887 | 279,888 |
| Research Scientist I-Microbiology | 0.9 | 1.0 | 1.0 | 4,833-5,831 | 59,206 | 62,170 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,128 | 61,128 |
| Chemist | 1.2 | - | - | 3,293-5,605 | - | - |
| Lab Techn I-Chemical Analysts | 1.0 | 1.0 | 1.0 | 3,050-3,706 | 39,236 | 41,196 |
| Lab Techn I-Microbiology | 0.8 | 1.0 | 1.0 | 3,050-3,706 | 44,472 | 44,472 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Lab Asst | 0.9 | 1.0 | 1.0 | 2,153-2,807 | 30,467 | 31,985 |
| Temporary Help | 2.2 | - | - | (146,023) | - | - |
| Overtime | - | - | - | (4,758) | - | - |
| Totals, Food & Drug Lab Branch | 26.4 | 29.0 | 27.0 | \$1,902,642 | \$2,136,714 | \$1,975,683 |
| Totals, Food, Drug & Radiation Safety Division | 297.6 | 350.8 | 348.8 | \$20,195,291 | \$23,695,439 | \$23,979,878 |
| Drinking Water & Environmental Management Division | | | | | | |
| Drinking Water & Environmental Management Division Office: | | | | | | |
| Prin Engr-Drinking Water | 0.9 | 1.0 | 1.0 | 9,842-10,853 | 130,236 | 130,236 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Temporary Help | 25.4 | 0.1 | 0.1 | (1,700,338) | 10,900 | 10,900 |
| Overtime | - | - | - | (7,323) | - | - |
| Totals, Drinking Water & Environmental Management Division Office | 28.3 | 3.1 | 3.1 | \$1,989,713 | \$263,164 | \$263,164 |
| Field Operations Branch-Richmond: | | | | | | |
| Prin Engr-Drinking Water | 0.6 | 1.0 | 1.0 | 9,842-10,853 | 130,710 | 133,824 |
| Supvng Sanitary Engr | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 121,704 | 121,704 |
| Sr Sanitary Engr ¹ | 7.8 | 8.0 | 7.0 | 7,377-8,965 | 881,266 | 773,290 |
| Assoc Sanitary Engr | 13.0 | 14.0 | 14.0 | 6,270-7,617 | 1,292,286 | 1,304,426 |
| Sanitary Engr | 5.2 | 6.0 | 6.0 | 4,279-5,951 | 393,062 | 404,844 |
| Sanitary Engrng Techn | 3.0 | 3.0 | 3.0 | 3,416-4,766 | 168,483 | 168,859 |
| Envirntl Scientist | 0.7 | 1.0 | 1.0 | 3,077-5,711 | 37,232 | 39,096 |
| Ofc Techn-Typing | 4.0 | 4.5 | 4.5 | 2,686-3,264 | 156,073 | 161,100 |
| Ofc Asst-Gen | 0.3 | - | - | 2,074-2,770 | - | - |
| Student Asst-Engrng & Architectural ¹ | 0.8 | 5.0 | 4.0 | 2,002-2,996 | 119,664 | 96,841 |
| Temporary Help | 0.8 | - | - | (50,846) | - | - |
| Overtime | - | - | - | (1,104) | - | - |
| Totals, Field Operations Branch-Richmond | 37.2 | 43.5 | 41.5 | \$3,030,786 | \$3,300,480 | \$3,203,984 |
| Field Operations Branch-Fresno: | | | | | | |
| Prin Engr-Drinking Water | 1.0 | 1.0 | 1.0 | 9,842-10,853 | 130,236 | 130,236 |
| Supvng Sanitary Engr | 2.6 | 3.0 | 3.0 | 8,097-9,842 | 365,112 | 365,112 |
| Sr Sanitary Engr ¹ | 10.8 | 11.0 | 10.0 | 7,377-8,965 | 1,202,047 | 1,098,120 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Sanitary Engr | 18.1 | 18.0 | 18.0 | 6,270-7,617 | 1,631,108 | 1,649,988 |
| Staff Envirntl Scientist | 1.4 | 1.0 | 1.0 | 5,445-6,575 | 78,900 | 78,900 |
| Sanitary Engrng Assoc | 1.0 | 1.0 | 1.0 | 4,960-6,027 | 72,324 | 72,324 |
| Sanitary Engr ⁸ | 15.6 | 17.5 | 15.5 | 4,279-5,951 | 1,168,408 | 1,081,020 |
| Sanitary Engrng Techn | 2.0 | 2.0 | 2.0 | 3,416-4,766 | 101,720 | 103,946 |
| Envirntl Scientist ¹ | 2.0 | 3.0 | 2.0 | 3,077-5,711 | 150,517 | 102,792 |
| Ofc Techn-Typing | 2.8 | 3.0 | 3.0 | 2,686-3,264 | 108,220 | 111,662 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Student Asst-Engrng & Architectural ⁸ | 2.7 | 8.0 | 6.0 | 2,002-2,996 | 207,480 | 159,078 |
| Temporary Help | 1.1 | - | - | (75,341) | - | - |
| Overtime | - | - | - | (10,570) | - | - |
| Totals, Field Operations Branch-Fresno | 62.1 | 69.5 | 63.5 | \$4,968,821 | \$5,251,772 | \$4,988,878 |
| Drinking Water Technical Programs Branch: | | | | | | |
| Prin Engr-Drinking Water | 0.6 | 1.0 | 1.0 | 9,842-10,853 | 130,710 | 133,824 |
| Supvng Sanitary Engr ¹⁹ | 1.8 | 3.5 | 3.5 | 8,097-9,842 | 360,573 | 370,936 |
| Envirntl Prog Mgr II ² | - | 1.0 | 1.0 | 8,006-8,830 | 96,072 | 100,876 |
| Sr Sanitary Engr ² | 5.6 | 7.0 | 7.0 | 7,377-8,965 | 710,292 | 723,572 |
| Envirntl Prog Mgr I | 1.0 | 1.0 | 1.0 | 6,939-7,650 | 91,800 | 91,800 |
| Assoc Sanitary Engr ^{7,16} | 18.2 | 20.0 | 17.0 | 6,270-7,617 | 1,674,173 | 1,479,316 |
| Staff Svcs Mgr II-Suprvy ² | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,258 |
| Sr Envirntl Scientist | 2.4 | 3.0 | 2.0 | 5,450-6,578 | 236,808 | 157,872 |
| Staff Envirntl Scientist ⁶ | 3.9 | 2.0 | 2.0 | 5,445-6,575 | 130,680 | 137,214 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Sanitary Engrng Assoc | 1.8 | 2.0 | 2.0 | 4,960-6,027 | 134,131 | 137,224 |
| Sr Food & Drug Investigator | - | 1.0 | 1.0 | 4,888-6,194 | 60,828 | 63,806 |
| Assoc Info Sys Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 130,655 | 136,766 |
| Assoc Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 126,312 | 132,628 |
| Assoc Govtl Prog Analyst ^{2,4} | 7.9 | 8.0 | 4.0 | 4,400-5,348 | 495,524 | 247,968 |
| Sanitary Engr ^{1,18} | 15.0 | 15.5 | 14.5 | 4,279-5,951 | 961,520 | 925,862 |
| Sanitary Engrng Techn | 1.0 | - | - | 3,416-4,766 | - | - |
| Envirntl Scientist ^{8,17} | 4.4 | 10.0 | 8.0 | 3,077-5,711 | 472,653 | 349,103 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Staff Svcs Analyst-Gen ^{1,6} | 0.8 | 3.0 | 2.0 | 2,817-4,446 | 119,565 | 70,988 |
| Ofc Techn-Typing ^{3,6} | 4.9 | 6.5 | 5.0 | 2,686-3,264 | 207,344 | 159,058 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 35,053 | 36,801 |
| Prog Techn II | 0.7 | 1.0 | 1.0 | 2,638-3,209 | 35,096 | 36,856 |
| Mgt Svcs Techn | 1.8 | 2.0 | 2.0 | 2,495-3,034 | 82,224 | 82,224 |
| Word Proc Techn | 0.6 | 1.0 | 1.0 | 2,324-2,975 | 31,251 | 32,817 |
| Ofc Asst-Gen | 0.7 | 1.0 | 1.0 | 2,074-2,770 | 30,744 | 32,280 |
| Student Asst-Engrng & Architectural ⁷ | 0.7 | 3.0 | - | 2,002-2,996 | 77,868 | - |
| Temporary Help | 8.7 | 5.0 | 5.0 | (580,376) | 801,984 | 801,984 |
| Overtime | - | - | - | (20,421) | 92,653 | 92,653 |
| Totals, Drinking Water Technical Programs Branch | 89.5 | 105.5 | 89.0 | \$6,227,600 | \$7,504,821 | \$6,717,774 |
| Environmental Management Branch: | | | | | | |
| Envirntl Prog Mgr II | 1.0 | 1.0 | 1.0 | 8,006-8,830 | 105,960 | 105,960 |
| Envirntl Prog Mgr I-Suprvy | 2.0 | 2.0 | 2.0 | 6,275-7,575 | 181,800 | 181,800 |
| Sr Hlth Physicist | 1.0 | 1.0 | 1.0 | 5,633-7,139 | 85,668 | 85,668 |
| Staff Svcs Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,430 | 80,724 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Envirntl Scientist | 2.0 | 2.0 | 2.0 | 5,450-6,578 | 157,872 | 157,872 |
| Staff Envirntl Scientist | 8.3 | 9.0 | 9.0 | 5,445-6,575 | 699,227 | 705,796 |
| Hlth Prog Spec II | 0.7 | - | - | 5,309-6,451 | - | - |
| Assoc Hlth Physicist | 3.0 | 3.0 | 3.0 | 5,260-6,578 | 236,808 | 236,808 |
| Staff Svcs Mgr I | 0.1 | - | - | 5,079-6,127 | - | - |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 74,302 | 74,302 |
| Assoc Govtl Prog Analyst | 1.0 | - | - | 4,400-5,348 | - | - |
| Envirntl Scientist | 11.5 | 12.0 | 12.0 | 3,077-5,711 | 735,430 | 748,169 |
| Staff Svcs Analyst-Gen | 2.5 | 3.0 | 3.0 | 2,817-4,446 | 145,995 | 150,630 |
| Ofc Techn-Typing | 2.8 | 2.5 | 2.5 | 2,686-3,264 | 89,612 | 91,227 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Student Asst-Engng & Architectural | 0.1 | - | - | 2,002-2,996 | - | - |
| Temporary Help | - | 0.9 | 0.9 | - | 153,495 | 153,495 |
| Overtime | - | - | - | (20,567) | - | - |
| Totals, Environmental Management Branch | 37.9 | 39.4 | 39.4 | \$2,622,961 | \$2,772,957 | \$2,800,129 |
| Sanitation & Radiation Lab Branch: | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 8,891-9,802 | 117,624 | 117,624 |
| Research Scientist Supvr II-Chemical ¹ | 2.0 | 2.0 | 1.0 | 7,572-9,156 | 219,744 | 109,872 |
| Research Scientist Supvr I-Chemical | 2.6 | 3.0 | 3.0 | 6,409-7,753 | 276,609 | 279,108 |
| Research Scientist III-Chemical ⁸ | 0.4 | 2.0 | - | 5,796-7,044 | 148,914 | - |
| Research Scientist II-Chemical ¹ | 5.3 | 4.0 | 3.0 | 5,309-6,404 | 304,999 | 230,174 |
| Supvng Chemist | 1.0 | 1.0 | 1.0 | 4,997-6,145 | 73,740 | 73,740 |
| Staff Chemist | 2.3 | 3.0 | 3.0 | 4,993-6,141 | 215,528 | 217,576 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 63,232 | 64,176 |
| Chemist | 6.9 | 7.0 | 7.0 | 3,293-5,605 | 409,334 | 419,504 |
| Lab Techn I-Chemical Analysts | 2.0 | 2.0 | 2.0 | 3,050-3,706 | 88,746 | 88,944 |
| Staff Svcs Analyst-Gen ¹ | 1.0 | 1.0 | - | 2,817-4,446 | 48,276 | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 36,284 | 38,090 |
| Supvng Lab Asst II | 1.0 | 1.0 | 1.0 | 2,684-3,262 | 39,144 | 39,144 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Lab Asst | 2.0 | 2.0 | 2.0 | 2,153-2,807 | 64,316 | 66,912 |
| Totals, Sanitation & Radiation Lab Branch | 30.5 | 32.0 | 27.0 | \$2,035,365 | \$2,144,998 | \$1,783,372 |
| Totals, Drinking Water & Environmental Management Division | 285.5 | 293.0 | 263.5 | \$20,875,246 | \$21,238,192 | \$19,757,301 |
| Environmental Lab Accreditation Program: | | | | | | |
| Chief-Public Hlth Lab | 1.0 | 1.0 | 1.0 | 6,725-8,130 | 97,560 | 97,560 |
| Research Scientist IV-Chemical ¹ | 1.0 | 1.0 | - | 6,665-8,100 | 97,200 | - |
| Staff Envirntl Scientist | 1.2 | 2.0 | 2.0 | 5,445-6,575 | 151,764 | 155,298 |
| Staff Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 81,472 | 81,472 |
| Supvng Chemist | 0.8 | 1.0 | 1.0 | 4,997-6,145 | 59,964 | 62,964 |
| Staff Chemist | 6.2 | 10.0 | 10.0 | 4,993-6,141 | 710,764 | 710,764 |
| Chemist | 4.2 | 6.0 | 6.0 | 3,293-5,605 | 388,509 | 388,509 |
| Envirntl Scientist | 0.8 | - | - | 3,077-3,698 | - | - |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 73,149 | 74,848 |
| Ofc Svcs Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,263 | 31,656 | 33,239 |
| Mgt Svcs Techn | 0.4 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Ofc Asst-Typing | 0.7 | - | - | 2,143-2,826 | - | - |
| Temporary Help | 0.5 | - | - | (34,705) | - | - |
| Totals, Environmental Lab Accreditation Program | 19.7 | 26.0 | 25.0 | \$1,352,998 | \$1,733,150 | \$1,645,766 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Center for Environmental Health | 605.5 | 674.8 | 642.3 | \$42,672,249 | \$47,059,253 | \$45,778,464 |
| Center for Healthcare Quality | | | | | | |
| Licensing & Certification Division | | | | | | |
| Licensing & Certification Division Office: | | | | | | |
| Deputy Director for Healthcare Quality | 1.0 | 1.0 | 1.0 | 126,588 | 126,588 | 126,588 |
| C.E.A. I | 0.7 | 2.0 | 2.0 | 6,173-7,838 | 197,304 | 197,304 |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 72,436 | 73,524 |
| Hlth Facilities Evaluator Nurse | 1.5 | 1.0 | 1.0 | 4,917-6,269 | 77,628 | 77,628 |
| Exec Asst | 0.3 | 1.0 | 1.0 | 3,288-3,996 | 40,112 | 42,116 |
| Exec Secty I | 0.5 | 1.0 | 1.0 | 3,020-3,672 | 36,240 | 38,052 |
| Staff Svcs Analyst-Gen | 1.7 | 2.0 | 2.0 | 2,817-4,446 | 74,916 | 76,608 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Temporary Help | 1.7 | 0.4 | 0.4 | (111,622) | 63,322 | 63,322 |
| Overtime | - | - | - | (844,000) | 461,068 | 461,068 |
| Totals, Licensing & Certification Division Office | 9.1 | 10.4 | 10.4 | \$1,460,841 | \$1,188,782 | \$1,195,378 |
| Policy, Research and Enforcement Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,772 | 89,688 |
| Nurse Consultant III-Spec | - | 1.0 | 1.0 | 5,953-10,756 | 71,436 | 75,008 |
| Hlth Prog Mgr II | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Svcs Mgr II-Supvry | 1.5 | 2.0 | 2.0 | 5,576-6,727 | 147,636 | 150,984 |
| Hlth Facilities Evaluator Mgr II | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Hlth Prog Spec II | 0.7 | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Research Prog Spec II | 0.7 | 2.0 | 2.0 | 5,309-6,451 | 138,573 | 144,305 |
| Hlth Facilities Evaluator Mgr I | 0.7 | - | - | 5,079-6,127 | 0 | 0 |
| Staff Svcs Mgr I | 1.3 | 3.0 | 3.0 | 5,079-6,127 | 201,393 | 210,639 |
| Hlth Facilities Evaluator Nurse ¹⁴ | 2.6 | 4.5 | 4.0 | 4,917-6,269 | 307,676 | 275,593 |
| Hlth Facilities Evaluator Spec ¹ | 5.5 | 7.0 | 6.0 | 4,833-5,874 | 477,576 | 409,992 |
| Hlth Prog Spec I | 0.8 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Research Prog Spec I | 0.8 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Research Analyst II-Gen | 0.3 | 1.0 | 1.0 | 4,619-5,616 | 67,384 | 67,392 |
| Assoc Info Sys Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,200 |
| Assoc Govtl Prog Analyst ^{1,20} | 1.6 | 5.3 | 4.0 | 4,400-5,348 | 283,632 | 225,552 |
| Hlth Facilities Evaluator II | 0.8 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Staff Svcs Analyst-Gen | 5.6 | 6.0 | 6.0 | 2,817-4,446 | 285,145 | 296,854 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Prog Techn II | 0.8 | 4.0 | 4.0 | 2,638-3,209 | 132,847 | 137,596 |
| Sr Legal Typist | 0.6 | 1.0 | 1.0 | 2,589-3,516 | 31,842 | 33,432 |
| Mgt Svcs Techn | 0.1 | - | - | 2,495-3,034 | - | - |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Temporary Help | 0.6 | - | - | (36,872) | - | - |
| Totals, Policy, Research and Enforcement Branch | 28.6 | 47.8 | 45.0 | \$1,758,330 | \$2,800,156 | \$2,705,719 |
| Administration and Application Support Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,340 | 89,688 |
| Data Processing Mgr II | 0.3 | 1.0 | 1.0 | 5,849-7,464 | 70,188 | 73,692 |
| Staff Svcs Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Hlth Facilities Evaluator Mgr II | 0.8 | - | - | 5,576-6,727 | - | - |
| Sr Info Sys Analyst-Spec | 1.2 | 2.0 | 2.0 | 5,571-7,109 | 168,376 | 170,616 |
| Staff Info Sys Analyst-Supvr | 1.4 | 3.0 | 3.0 | 5,318-6,789 | 224,475 | 229,943 |
| Hlth Facilities Evaluator Mgr I | 0.8 | - | - | 5,079-6,127 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Svcs Mgr I | 3.1 | 4.0 | 4.0 | 5,079-6,127 | 277,796 | 284,099 |
| Staff Info Sys Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Staff Programmer Analyst-Spec | - | - | - | 5,065-6,466 | - | - |
| Hlth Facilities Evaluator Nurse | 1.6 | 2.0 | 2.0 | 4,917-6,269 | 135,756 | 139,582 |
| Assoc Programmer Analyst-Spec | 1.5 | - | - | 4,619-5,897 | - | - |
| Assoc Info Sys Analyst-Spec | 4.9 | 11.0 | 11.0 | 4,619-5,897 | 661,402 | 687,404 |
| Assoc Programmer Analyst-Spec | - | 2.0 | 2.0 | 4,619-5,897 | 116,667 | 122,511 |
| Assoc Acctg Analyst | 2.5 | 5.0 | 5.0 | 4,619-5,616 | 313,953 | 322,916 |
| Hlth Facilities Evaluator II | 4.7 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 2.6 | 4.0 | 4.0 | 4,400-5,348 | 218,428 | 229,348 |
| Staff Svcs Mgt Auditor | 0.7 | 1.0 | 1.0 | 3,106-4,903 | 56,041 | 56,041 |
| Acctg Analyst | 0.8 | 1.0 | 1.0 | 3,106-4,670 | 51,468 | 54,042 |
| Staff Svcs Analyst-Gen | 6.5 | 5.0 | 5.0 | 2,817-4,446 | 211,057 | 218,240 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 2,817-3,708 | 101,412 | 106,488 |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 76,476 | 76,476 |
| Prog Techn II | 2.6 | 2.0 | 2.0 | 2,638-3,209 | 77,016 | 77,016 |
| Mgt Svcs Techn | 0.7 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Word Proc Techn | 0.8 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Prog Techn | 1.6 | 3.0 | 3.0 | 2,280-2,975 | 101,214 | 102,648 |
| Temporary Help | 0.1 | - | - | (8,155) | - | - |
| Totals, Administration and Application Support Branch | 43.5 | 56.0 | 56.0 | \$2,517,173 | \$3,186,193 | \$3,275,878 |
| Professional Certification Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Data Processing Mgr II | 0.3 | - | - | 5,849-7,464 | - | - |
| Hlth Facilities Evaluator Mgr II | 0.3 | 2.0 | 2.0 | 5,576-6,727 | 164,274 | 170,448 |
| Staff Svcs Mgr II-Supvry | 0.5 | 2.0 | 2.0 | 5,576-6,727 | 144,696 | 150,984 |
| Sr Info Sys Analyst-Spec | 0.3 | - | - | 5,571-7,109 | - | - |
| Staff Info Sys Analyst-Supvr | 0.5 | - | - | 5,318-6,789 | - | - |
| Hlth Facilities Evaluator Mgr I | 4.1 | 5.0 | 5.0 | 5,079-6,127 | 338,555 | 348,129 |
| Staff Svcs Mgr I | 2.2 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Info Sys Analyst-Spec | 0.3 | - | - | 5,065-6,466 | - | - |
| Hlth Facilities Evaluator Nurse | 3.3 | 3.0 | 3.0 | 4,917-6,269 | 232,884 | 232,884 |
| Hlth Facilities Evaluator II-Supvr | 1.0 | 1.0 | 1.0 | 4,853-5,857 | 81,684 | 81,684 |
| Hlth Facilities Evaluator Spec | 0.5 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Assoc Programmer Analyst-Spec | 0.3 | - | - | 4,619-5,897 | - | - |
| Assoc Info Sys Analyst-Spec | 2.5 | - | - | 4,619-5,897 | - | - |
| Research Analyst II-Gen | 0.3 | - | - | 4,619-5,616 | - | - |
| Assoc Acctg Analyst | 0.6 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 8.4 | 7.0 | 7.0 | 4,400-5,348 | 436,850 | 445,668 |
| Hlth Facilities Evaluator II | 14.9 | 25.0 | 25.0 | 4,400-5,348 | 1,510,530 | 1,531,905 |
| Hlth Facilities Evaluator I | 1.0 | 1.0 | 1.0 | 3,849-4,679 | 53,045 | 53,479 |
| Asst Info Sys Analyst | 0.1 | - | - | 3,106-4,903 | - | - |
| Acctg Analyst | 0.3 | - | - | 3,106-3,425 | - | - |
| Staff Svcs Mgt Auditor | 0.3 | - | - | 3,106-4,903 | - | - |
| Supvng Prog Techn II | 1.7 | - | - | 2,953-3,590 | - | - |
| Supvng Prog Techn I | - | 3.0 | 3.0 | 2,953-3,590 | 126,435 | 128,710 |
| Staff Svcs Analyst-Gen | 9.4 | 8.5 | 8.5 | 2,817-4,446 | 371,151 | 384,099 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 2,817-3,708 | 101,412 | 106,488 |
| Ofc Techn-Typing | 2.8 | 3.0 | 3.0 | 2,686-3,264 | 111,372 | 113,022 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Svcs Supvr I-Typing | 0.1 | 1.0 | 1.0 | 2,638-3,263 | 32,232 | 33,840 |
| Prog Techn II | 10.2 | 13.0 | 13.0 | 2,638-3,209 | 459,553 | 471,457 |
| Mgt Svcs Techn | 2.3 | 2.0 | 2.0 | 2,495-3,426 | 83,424 | 83,424 |
| Word Proc Techn | 0.3 | - | - | 2,324-2,975 | - | - |
| Prog Techn | 5.1 | 4.0 | 4.0 | 2,280-2,975 | 135,600 | 137,028 |
| Temporary Help | 1.7 | - | - | (114,253) | - | - |
| Totals, Professional Certification Branch | 76.6 | 86.5 | 86.5 | \$4,176,663 | \$4,596,565 | \$4,693,089 |
| Field Operations Branch: | | | | | | |
| Med Consultant II | 1.0 | 1.0 | 1.0 | 9,398-12,893 | 154,716 | 154,716 |
| Med Ofcr III | 1.0 | 1.0 | 1.0 | 9,398-12,893 | 150,840 | 150,840 |
| Med Consultant I | 8.6 | 12.0 | 12.0 | 8,711-12,280 | 1,694,776 | 1,713,692 |
| Hlth Prog Mgr III | 1.3 | 2.0 | 2.0 | 6,779-7,474 | 175,160 | 178,912 |
| Staff Svcs Mgr III | 1.8 | 2.0 | 2.0 | 6,779-7,474 | 171,036 | 175,104 |
| Pharmaceutical Prog Consultant | 1.1 | 1.0 | 1.0 | 6,444-8,613 | 127,356 | 127,356 |
| Nurse Consultant III-Spec | - | 2.0 | 2.0 | 5,953-10,756 | 142,872 | 150,016 |
| Pharmaceutical Consultant II-Spec | 16.7 | 21.0 | 21.0 | 5,673-7,815 | 2,396,944 | 2,416,292 |
| Hlth Facilities Evaluator Mgr II | 5.4 | 7.0 | 7.0 | 5,576-6,727 | 555,444 | 562,136 |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Nurse Consultant II ¹ | 0.7 | 2.0 | 1.0 | 5,455-10,653 | 160,929 | 83,332 |
| Research Scientist II-Epidemiology | - | 1.0 | 1.0 | 5,309-6,404 | 63,708 | 66,893 |
| Nutrition Consultant III | 6.7 | 1.0 | 1.0 | 5,079-6,173 | 60,948 | 63,995 |
| Hlth Facilities Evaluator Mgr I | 8.2 | 12.0 | 12.0 | 5,079-6,127 | 873,408 | 888,644 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Nurse Consultant III-Spec | - | 8.0 | 8.0 | 4,931-6,164 | 568,978 | 575,239 |
| Hlth Facilities Evaluator Nurse | 369.9 | 488.2 | 488.2 | 4,917-6,269 | 35,638,176 | 35,910,579 |
| Hlth Facilities Evaluator II-Supvr | 74.3 | 87.9 | 87.9 | 4,853-5,857 | 6,763,558 | 6,806,954 |
| Assoc Info Sys Analyst-Spec | 1.6 | 2.0 | 2.0 | 4,619-5,897 | 140,942 | 141,526 |
| Med Recd Consultant | 2.1 | 3.0 | 3.0 | 4,569-5,563 | 188,172 | 190,908 |
| Assoc Govtl Prog Analyst ²¹ | 22.2 | 25.0 | 25.0 | 4,400-5,348 | 1,562,325 | 1,576,895 |
| Hlth Facilities Evaluator II | 2.1 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Occupational Therapy Consultant | 2.0 | 2.0 | 2.0 | 4,080-5,620 | 116,400 | 118,848 |
| Hlth Facilities Evaluator I | 14.5 | 16.0 | 16.0 | 3,849-4,679 | 831,198 | 857,355 |
| Supvng Prog Techn II | 9.7 | 11.0 | 11.0 | 2,953-3,590 | 463,635 | 466,022 |
| Staff Svcs Analyst-Gen | 7.5 | 8.0 | 8.0 | 2,817-4,446 | 377,587 | 386,915 |
| Hlth Facilities Evaluator Trainee | 1.8 | 2.0 | 2.0 | 2,817-3,426 | 69,300 | 72,768 |
| Supvng Prog Techn I | 1.8 | 2.0 | 2.0 | 2,745-3,334 | 79,854 | 80,016 |
| Ofc Techn-Typing ²¹ | 3.7 | 4.0 | 4.0 | 2,686-3,264 | 153,902 | 155,658 |
| Ofc Svcs Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,263 | 31,656 | 33,239 |
| Ofc Techn-Gen | - | 1.0 | 1.0 | 2,638-3,209 | 35,560 | 37,298 |
| Prog Techn II | 39.6 | 56.0 | 56.0 | 2,638-3,209 | 2,009,866 | 2,055,449 |
| Word Proc Techn | 1.2 | 2.0 | 2.0 | 2,324-2,975 | 64,634 | 66,170 |
| Prog Techn | 11.0 | 14.0 | 14.0 | 2,280-2,975 | 454,650 | 463,188 |
| Ofc Asst-Typing | 2.5 | 3.0 | 3.0 | 2,143-2,826 | 97,137 | 98,631 |
| Temporary Help | 8.7 | - | - | (565,115) | - | - |
| Totals, Field Operations Branch | 630.7 | 805.1 | 804.1 | \$45,470,130 | \$56,658,267 | \$57,108,186 |
| Totals, Licensing & Certification Division | 788.5 | 1,005.8 | 1,002.0 | \$55,383,137 | \$68,429,963 | \$68,978,250 |
| Laboratory Field Services Division: | | | | | | |
| Chief, Lab Field Services Branch | 1.0 | 1.0 | 1.0 | 7,047-8,525 | 102,300 | 102,300 |
| Examiner III-Lab Fld | 4.0 | 4.0 | 4.0 | 6,114-7,391 | 350,675 | 354,455 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 70,764 | 74,304 |
| Sr Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 89,573 | 89,573 |
| Examiner II-Lab Fld | 13.3 | 15.0 | 15.0 | 4,723-6,139 | 1,077,582 | 1,082,675 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Cytotechnologist Lab Fld Svcs | 3.0 | 3.0 | 3.0 | 4,306-5,990 | 212,226 | 212,226 |
| Examiner I-Lab Fld | 13.3 | 20.0 | 20.0 | 4,306-5,707 | 1,236,264 | 1,260,157 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 106,704 | 106,704 |
| Supvng Prog Techn I | 2.0 | 2.0 | 2.0 | 2,745-3,334 | 80,016 | 80,016 |
| Ofc Techn-Typing | 3.8 | 3.0 | 3.0 | 2,686-3,264 | 105,036 | 110,139 |
| Ofc Svcs Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,239 |
| Prog Techn II | 2.6 | 4.0 | 4.0 | 2,638-3,209 | 148,188 | 150,374 |
| Prog Techn | 13.4 | 15.0 | 15.0 | 2,280-2,975 | 509,500 | 516,375 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Temporary Help | 5.6 | 0.8 | 0.8 | (375,535) | - | - |
| Overtime | - | - | - | (119,510) | - | - |
| Totals, Laboratory Field Services Division | 68.9 | 76.8 | 76.8 | \$4,162,392 | \$4,329,734 | \$4,383,107 |
| Totals, Center for Healthcare Quality | 857.4 | 1,082.6 | 1,078.8 | \$59,545,529 | \$72,759,697 | \$73,361,357 |
| TOTALS, AUTHORIZED POSITIONS | 2,987.2 | 3,478.7 | 3,332.6 | \$204,159,671 | \$234,900,515 | \$228,524,497 |
| <i>Regular/Ongoing Positions</i> | 2,825.1 | 3,445.3 | 3,299.2 | 190,739,993 | 227,988,943 | 221,612,925 |
| <i>Temporary Help</i> | 162.1 | 33.4 | 33.4 | 10,852,883 | 5,399,358 | 5,399,358 |
| <i>Overtime</i> | - | - | - | 2,566,795 | 1,512,214 | 1,512,214 |

¹ 1.0 position limited-term to 06/30/2009.² 1.0 position limited-term to 06/30/2010.³ 1.5 positions limited-term to 06/30/2009.⁴ 4.0 positions limited-term to 06/30/2009.⁵ 0.5 position limited-term to 06/30/2009.⁶ 2.0 positions limited-term to 06/30/2010.⁷ 3.0 positions limited-term to 06/30/2009.⁸ 2.0 positions limited-term to 06/30/2009.⁹ 4.0 positions limited-term to 06/30/2010.¹⁰ 0.5 position limited-term to 06/30/2010.¹¹ 9.0 positions limited-term to 06/30/2009.¹² 0.8 position limited-term to 06/30/2009.¹³ 6.0 positions limited-term to 06/30/2009.¹⁴ 0.5 position limited-term to 12/31/2008.¹⁵ 1.5 positions limited-term to 12/31/2008.¹⁶ 5.0 positions limited-term to 06/30/2010.¹⁷ 3.0 positions limited-term to 06/30/2010.¹⁸ 5.5 positions limited-term to 06/30/2010.¹⁹ 1.5 positions limited-term to 06/30/2010.²⁰ 0.3 position limited-term to 12/31/2008.²¹ 1.0 position limited-term to 06/30/2011.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Major Risk Medical Insurance Program and Access for Infants and Mothers Program | | | | | | |
| Executive Director | 1.0 | 1.0 | 1.0 | \$11,732-12,319 | \$140,784 | \$140,784 |
| Deputy Director | 1.0 | 1.0 | 1.0 | 8,369-9,053 | 105,060 | 105,060 |
| C.E.A. II | 2.0 | 2.0 | 2.0 | 7,815-8,616 | 195,000 | 195,000 |
| Staff Services Mgr II-Supvry | 1.5 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Sr Programmer Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,571-7,109 | 82,740 | 85,308 |
| Staff Programmer Analyst-Spec | 0.8 | - | - | 5,065-6,466 | - | - |
| Acctg Administrator I-Spec | 0.3 | - | - | 4,833-5,874 | - | - |
| Research Prog Spec I ¹ | 0.4 | 1.0 | - | 4,833-5,874 | 70,488 | - |
| Assoc Adm Analyst-Acctg ¹ | 0.6 | 1.0 | - | 4,619-5,616 | 67,392 | - |
| Assoc Management Auditor | 0.4 | 1.0 | 1.0 | 4,619-5,897 | 61,891 | 64,982 |
| Exec Asst | 0.6 | 1.0 | 1.0 | 3,288-3,996 | 47,532 | 47,952 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,466 | 45,360 | 47,628 |
| Office Tech-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,545 | 36,272 |
| Temporary Help | - | - | - | (830) | - | - |
| Overtime | - | - | - | (7,382) | 10,000 | 10,000 |
| Board Members | - | - | - | (1,900) | - | - |
| Totals | 10.6 | 12.0 | 10.0 | \$860,816 | \$941,516 | \$813,710 |
| Healthy Families Program | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 117,156 | 117,156 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 135,072 | 135,072 |
| Staff Counsel III-Spec | 1.0 | 1.0 | 1.0 | 7,682-9,478 | 106,152 | 111,240 |
| C.E.A. I | 1.5 | 3.0 | 3.0 | 6,173-7,838 | 237,840 | 237,840 |
| Staff Services Mgr II-Mgrl | 0.5 | - | - | 6,173-6,808 | - | - |
| Research Manager II | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr II-Supvry ² | 2.9 | 4.0 | 3.1 | 5,576-6,727 | 303,606 | 236,755 |
| Sr Info Systems Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,571-7,109 | 72,522 | 76,152 |
| Research Prog Spec II | 0.5 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Staff Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Management Auditor | 0.4 | 1.0 | 1.0 | 5,079-6,434 | 77,208 | 77,208 |
| Staff Services Mgr I | 7.5 | 9.0 | 9.0 | 5,079-6,127 | 624,963 | 645,117 |
| Staff Info Systems Analyst-Spec | 0.1 | - | - | 5,065-6,466 | - | - |
| Research Prog Spec I | 4.8 | 5.0 | 5.0 | 4,833-5,874 | 313,077 | 325,143 |
| Assoc Acctg Analyst | 0.9 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Adm Analyst-Acctg | 2.1 | 2.0 | 2.0 | 4,619-5,616 | 134,784 | 134,784 |
| Assoc Management Auditor | 0.9 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Programmer Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 57,738 | 60,630 |
| Research Analyst II-Gen ² | 3.3 | 7.0 | 6.1 | 4,619-5,616 | 458,938 | 403,176 |
| Assoc Business Mgt Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,114 | 64,176 |
| Assoc Govtl Prog Analyst | 6.9 | 5.0 | 5.0 | 4,400-5,348 | 282,876 | 296,449 |
| Assoc Personnel Analyst | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Sr Pers Spec | 0.6 | 1.0 | 1.0 | 3,658-4,446 | 51,240 | 53,352 |
| Exec Asst | 0.1 | - | - | 3,288-3,996 | - | - |
| Legal Secretary | 1.0 | 1.0 | 1.0 | 3,038-3,878 | 46,536 | 46,536 |
| Staff Services Analyst-Gen ³ | 13.9 | 18.0 | 18.0 | 2,817-4,466 | 802,602 | 829,877 |
| Office Tech-Typing ² | 2.9 | 4.0 | 3.1 | 2,686-3,264 | 135,963 | 111,728 |
| Management Svcs Tech | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Temporary Help | 1.4 | 1.9 | 1.9 | (89,528) | 48,311 | 48,311 |
| Overtime | - | - | - | (48,668) | 140,000 | 140,000 |
| Totals | 61.0 | 74.9 | 72.2 | \$3,863,788 | \$4,685,802 | \$4,625,806 |
| County Health Initiative Matching Fund Program | | | | | | |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 79,254 | 80,724 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 63,698 | 66,874 |
| Overtime | - | - | - | (184) | - | - |
| Totals | 1.9 | 2.0 | 2.0 | \$126,208 | \$142,952 | \$147,598 |
| TOTALS, AUTHORIZED POSITIONS | 73.5 | 88.9 | 84.2 | \$4,850,812 | \$5,770,270 | \$5,587,114 |
| <i>Regular/Ongoing Positions</i> | 72.1 | 87.0 | 82.3 | 4,702,320 | 5,571,959 | 5,388,803 |
| <i>Temporary Help</i> | 1.4 | 1.9 | 1.9 | 90,358 | 48,311 | 48,311 |
| <i>Overtime</i> | - | - | - | 56,234 | 150,000 | 150,000 |
| <i>Board Members</i> | - | - | - | 1,900 | - | - |

¹ 1.0 position limited-term to 6/30/2009.

² 1.0 position limited-term to 7/31/2009.

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

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Headquarters | | | | | | |
| Office of the Director | | | | | | |
| Executive Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$12,258-13,750 | \$165,000 | \$165,000 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 10,672-11,544 | 138,528 | 138,528 |
| C.E.A. I | 0.3 | 0.5 | 0.5 | 6,173-7,838 | 46,884 | 46,884 |
| Adm Asst II | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 55,310 | 58,077 |
| Exec Asst | 0.6 | - | - | 3,288-3,996 | - | - |
| Totals, Executive Office | 3.3 | 3.5 | 3.5 | \$381,167 | \$405,722 | \$408,489 |
| Office of Legal Affairs: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 138,864 | 138,864 |
| Staff Counsel III-Spec | 5.1 | 8.5 | 8.5 | 7,682-9,478 | 896,217 | 915,561 |
| Staff Counsel | 1.6 | 1.0 | 1.0 | 4,674-7,828 | 91,488 | 93,936 |
| Legal Secretary | 0.8 | 1.0 | 1.0 | 3,038-3,878 | 36,456 | 38,280 |
| Sr Legal Typist | 1.0 | 1.0 | 1.0 | 2,589-3,516 | 42,192 | 42,192 |
| Totals, Office of Legal Affairs | 9.5 | 12.5 | 12.5 | \$914,092 | \$1,205,217 | \$1,228,833 |
| Office of Human Rights & Advocacy Services: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 100,080 | 100,080 |
| Staff Services Mgr II-Suprvy | 0.2 | 1.0 | 1.0 | 5,576-6,727 | 77,784 | 80,724 |
| Staff Services Mgr I | 1.6 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 125,304 | 125,304 |
| Community Prog Spec II | 1.0 | 0.5 | 0.5 | 4,400-5,348 | 28,302 | 29,717 |
| Coordinator-Consumer Services | 1.0 | 1.0 | 1.0 | 3,676-4,424 | 44,112 | 46,320 |
| Office Techn-Typing | 0.2 | - | - | 2,686-3,264 | - | - |
| Secretary | 0.4 | 1.0 | 1.0 | 2,686-3,265 | 39,186 | 39,186 |
| Totals, Office of Human Rights & Advocacy Services | 7.4 | 7.5 | 7.5 | \$472,079 | \$488,292 | \$494,855 |
| Office of Legislation: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 99,900 | 99,900 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 43,017 | 45,168 |
| Secretary | 0.1 | - | - | 2,686-3,265 | - | - |
| Totals, Office of Legislation | 2.9 | 3.0 | 3.0 | \$198,631 | \$207,093 | \$209,244 |
| Office of Communication: | | | | | | |
| Asst Director | 0.8 | 1.0 | 1.0 | 7,984-8,634 | 101,340 | 101,340 |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Totals, Office of Communication | 1.4 | 2.0 | 2.0 | \$128,874 | \$162,288 | \$165,336 |
| Totals, Office of the Director | 24.5 | 28.5 | 28.5 | \$2,094,843 | \$2,468,612 | \$2,506,757 |
| Information Services Division | | | | | | |
| Division Office: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 103,128 | 103,128 |
| Exec Asst | 0.1 | 1.0 | 1.0 | 3,288-3,996 | 46,412 | 47,952 |
| Exec Secretary I | 0.9 | - | - | 3,020-3,672 | - | - |
| Totals, Division Office | 2.0 | 2.0 | 2.0 | \$147,376 | \$149,540 | \$151,080 |
| Waiver/MCFPIBS Section: | | | | | | |
| Sr Programmer Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Staff Programmer Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,065-6,466 | 230,877 | 232,776 |
| Totals, Waiver/MCFPIBS Section | 4.0 | 4.0 | 4.0 | \$317,142 | \$320,457 | \$322,356 |
| Web and Database Services Section: | | | | | | |
| Sr Info Systems Analyst-Supvr | 0.5 | - | - | 5,850-7,465 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Info Systems Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,571-7,109 | 85,299 | 85,299 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Staff Programmer Analyst-Spec | 2.5 | 3.0 | 3.0 | 5,065-6,466 | 230,292 | 232,776 |
| Totals, Web and Database Services Section | 4.3 | 5.0 | 5.0 | \$338,178 | \$393,183 | \$395,667 |
| Training and Data Services Section: | | | | | | |
| Systems Software Spec III-Techn | 0.1 | 1.0 | 1.0 | 6,110-7,796 | 89,900 | 93,552 |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Sr Programmer Analyst-Spec | 0.9 | - | - | 5,571-7,109 | - | - |
| Trng Officer II | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Info Systems Analyst-Spec | 1.2 | - | - | 5,065-6,466 | - | - |
| Staff Programmer Analyst-Spec | 1.2 | 2.0 | 2.0 | 5,065-6,466 | 151,129 | 151,129 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Govtl Prog Analyst | 1.0 | - | - | 4,400-5,348 | - | - |
| Totals, Training and Data Services Section | 7.4 | 6.0 | 6.0 | \$558,299 | \$474,897 | \$478,549 |
| Cost Recovery Section: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 85,441 | 85,441 |
| Sr Programmer Analyst-Spec | 1.5 | 2.0 | 2.0 | 5,571-7,109 | 170,616 | 170,616 |
| Staff Programmer Analyst-Spec | 2.3 | 2.0 | 2.0 | 5,065-6,466 | 148,804 | 152,366 |
| Assoc Info Systems Analyst-Spec | 0.2 | - | - | 4,619-5,897 | - | - |
| Info Systems Techn Spec II | 0.5 | 1.0 | 1.0 | 4,199-5,360 | 50,388 | 52,908 |
| Asst Info Systems Analyst | 0.6 | 1.0 | 1.0 | 3,106-4,903 | 53,352 | 56,016 |
| Totals, Cost Recovery Section | 6.1 | 7.0 | 7.0 | \$459,313 | \$508,601 | \$517,347 |
| Technical Services and Support Branch Office: | | | | | | |
| Dp Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,293 | 94,300 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Sr Programmer Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Staff Programmer Analyst-Spec | 0.4 | - | - | 5,065-6,466 | - | - |
| Assoc Info Systems Analyst-Spec | 0.5 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Totals, Technical Services and Support Branch Office | 3.4 | 4.0 | 4.0 | \$280,453 | \$335,673 | \$335,680 |
| Network Operations and PC Support Section: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Sr Programmer Analyst-Spec | 2.0 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Staff Info Systems Analyst-Spec | 2.3 | 3.0 | 3.0 | 5,065-6,466 | 227,191 | 231,406 |
| Assoc Info Systems Analyst-Spec | 3.2 | 2.0 | 2.0 | 4,619-5,897 | 133,740 | 136,888 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 42,714 | 42,714 |
| Totals, Network Operations and PC Support Section | 9.5 | 8.0 | 8.0 | \$686,580 | \$578,533 | \$585,896 |
| Developmental Centers Technology Support Section: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Sr Info Systems Analyst-Spec | 1.3 | 1.0 | 1.0 | 5,571-7,109 | 82,458 | 85,308 |
| Sr Programmer Analyst-Spec | 3.9 | 4.0 | 4.0 | 5,571-7,109 | 319,101 | 326,526 |
| Staff Info Systems Analyst-Spec | 1.9 | 2.0 | 2.0 | 5,065-6,466 | 155,184 | 155,184 |
| Staff Programmer Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,065-6,466 | 232,501 | 232,776 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Totals, Develmtl Centers Technology Support Section | 12.1 | 12.0 | 12.0 | \$935,712 | \$949,588 | \$960,138 |
| Enterprise Services Section: | | | | | | |
| Dp Mgr II | 0.5 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Staff Info Systems Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,065-6,466 | 73,906 | 73,906 |
| Staff Programmer Analyst-Spec | 0.4 | 1.0 | 1.0 | 5,065-6,466 | 67,942 | 71,342 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Enterprise Services Section | 1.2 | 4.0 | 4.0 | \$88,569 | \$284,216 | \$290,256 |
| Customer Application and Program Support Section: | | | | | | |
| Dp Mgr II | 0.5 | 1.0 | 1.0 | 5,849-7,464 | 70,188 | 73,697 |
| Sr Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,571-7,109 | 169,016 | 170,616 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Staff Info Systems Analyst-Spec | 3.6 | 3.0 | 3.0 | 5,065-6,466 | 224,414 | 228,742 |
| Assoc Info Systems Analyst-Spec | 2.9 | 3.0 | 3.0 | 4,619-5,897 | 196,743 | 199,510 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 58,818 | 58,836 |
| Staff Services Analyst-Gen | 0.5 | - | - | 2,817-4,446 | - | - |
| Totals, Customer Application and Program Support Section | 11.5 | 11.0 | 11.0 | \$828,930 | \$804,487 | \$816,709 |
| Totals, Information Services Division | 61.5 | 63.0 | 63.0 | \$4,640,552 | \$4,799,175 | \$4,853,678 |
| Administration Division | | | | | | |
| Division Office: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 51,608 | 51,608 |
| Totals, Division Office | 2.0 | 2.0 | 2.0 | \$165,320 | \$165,320 | \$165,320 |
| Human Resources & Support Services Branch Office: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 98,868 | 98,868 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Totals, Human Resources & Support Services Branch Office | 2.0 | 2.0 | 2.0 | \$142,148 | \$142,932 | \$142,932 |
| Personnel Services Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Assoc Personnel Analyst | 1.0 | 0.8 | 0.8 | 4,400-5,348 | 49,901 | 51,341 |
| Sr Pers Spec | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 106,704 | 106,704 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Staff Services Analyst-Gen | 2.2 | 3.0 | 3.0 | 2,817-4,446 | 142,338 | 149,448 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 33,304 | 34,968 |
| Totals, Personnel Services Section | 9.7 | 10.8 | 10.8 | \$561,596 | \$607,971 | \$618,185 |
| Labor Relations Section: | | | | | | |
| Labor Relations Mgr I | 0.2 | 1.0 | 1.0 | 6,173-6,808 | 74,076 | 77,780 |
| Labor Relations Spec | 2.6 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Labor Relations Section | 3.8 | 5.0 | 5.0 | \$255,351 | \$335,760 | \$339,464 |
| Customer Support Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Health & Safety Off | 0.9 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Recds Mgt Analyst II-Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,885 | 63,273 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 4,400-5,348 | 253,413 | 256,450 |
| Business Service Officer II-Spec | 1.0 | 1.0 | 1.0 | 4,009-4,874 | 58,488 | 58,488 |
| Business Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 49,968 | 52,464 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 38,283 | 40,196 |
| Office Techn-Typing | 0.8 | - | - | 2,686-3,264 | - | - |
| Mgt Services Techn | - | 1.0 | 1.0 | 2,495-3,426 | 33,840 | 35,532 |
| Office Occupations Clerk | 0.1 | 0.7 | 0.7 | 2,008-2,442 | 17,497 | 18,369 |
| Office Occupations Trainee | 0.6 | - | - | 1,868-2,059 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Customer Support Section | 12.2 | 12.7 | 12.7 | \$698,071 | \$733,534 | \$745,932 |
| Client Financial Services: | | | | | | |
| Staff Services Mgr III | 0.7 | 1.0 | 1.0 | 6,779-7,474 | 83,721 | 87,908 |
| Staff Services Mgr I | 2.9 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Gen Auditor III | 2.2 | 3.0 | 3.0 | 4,619-5,897 | 212,292 | 212,292 |
| Assoc Govtl Prog Analyst | 9.3 | 10.0 | 10.0 | 4,400-5,348 | 614,826 | 623,402 |
| Staff Services Analyst-Gen | 1.5 | 2.0 | 2.0 | 2,817-4,446 | 96,074 | 100,877 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 79,536 | 79,536 |
| Prog Techn II | 10.3 | 12.0 | 12.0 | 2,638-3,209 | 431,097 | 440,883 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Client Financial Services | 29.9 | 34.0 | 34.0 | \$1,565,656 | \$1,779,230 | \$1,806,582 |
| Audits Branch Office: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,666 | 51,096 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 70,166 | 73,661 |
| Totals, Audits Branch Office | 3.7 | 4.0 | 4.0 | \$189,569 | \$208,520 | \$214,445 |
| Regional Center Audits: | | | | | | |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 5,576-7,063 | 84,756 | 84,756 |
| Supvng Govtl Auditor I | 3.0 | 3.0 | 3.0 | 5,079-6,434 | 224,606 | 228,118 |
| Gen Auditor III | 2.6 | 4.0 | 4.0 | 4,619-5,897 | 228,993 | 240,453 |
| Gen Auditor II | 3.3 | 5.0 | 5.0 | 3,841-4,903 | 234,226 | 245,945 |
| Auditor I | 4.3 | 2.0 | 2.0 | 3,106-3,966 | 82,038 | 86,136 |
| Totals, Regional Center Audits | 14.2 | 15.0 | 15.0 | \$776,758 | \$854,619 | \$885,408 |
| Vendor Audits: | | | | | | |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 5,576-7,063 | 84,756 | 84,756 |
| Supvng Govtl Auditor I | 1.8 | 1.0 | 1.0 | 5,079-6,434 | 77,208 | 77,208 |
| Gen Auditor III | 3.4 | 2.0 | 2.0 | 4,619-5,897 | 110,856 | 116,400 |
| Gen Auditor II | 2.1 | 2.0 | 2.0 | 3,841-4,903 | 93,528 | 98,206 |
| Auditor I | 3.5 | 3.0 | 3.0 | 3,106-3,966 | 124,678 | 130,905 |
| Office Techn-Typing | 0.7 | - | - | 2,686-3,264 | - | - |
| Totals, Vendor Audits | 12.5 | 9.0 | 9.0 | \$672,121 | \$491,026 | \$507,475 |
| Financial Services Branch Office: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,713-7,838 | 98,760 | 98,760 |
| Totals, Financial Services Branch Office | 1.0 | 1.0 | 1.0 | \$98,760 | \$98,760 | \$98,760 |
| Estimates Section: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 88,992 | 89,688 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,294 | 73,524 |
| Research Analyst II-Gen | 2.9 | 4.0 | 4.0 | 4,619-5,616 | 247,043 | 254,877 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 4,400-5,348 | - | - |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals, Estimates Section | 6.3 | 7.0 | 7.0 | \$409,423 | \$441,561 | \$451,929 |
| Budget Section: | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,415 |
| Staff Services Mgr II-Supvry | 0.3 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr I | 1.6 | 2.0 | 2.0 | 5,079-6,127 | 137,664 | 143,044 |
| Research Analyst II-Gen | 0.5 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Assoc Budget Analyst | 1.1 | 2.0 | 2.0 | 4,400-5,348 | 105,600 | 110,880 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,750 | 60,642 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Mgt Services Techn | 0.7 | 1.0 | 1.0 | 2,495-3,426 | 38,256 | 40,083 |
| Totals, Budget Section | 5.2 | 9.0 | 9.0 | \$301,899 | \$509,850 | \$533,760 |
| Accounting Section: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,764 | 73,524 |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 5,079-6,127 | 70,804 | 73,524 |
| Sr Acctg Officer-Supvr | 1.8 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Sr Acctg Officer-Spec | 7.0 | 7.0 | 7.0 | 4,400-5,348 | 434,400 | 437,172 |
| Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 52,740 | 55,374 |
| Accountant I-Spec | 0.8 | 1.0 | 1.0 | 2,870-3,488 | 35,880 | 37,678 |
| Acctg Techn | 9.5 | 12.0 | 12.0 | 2,638-3,209 | 446,961 | 452,392 |
| Office Asst Gen | 0.5 | 0.5 | 0.5 | 2,074-2,770 | 15,321 | 15,747 |
| Totals, Accounting Section | 22.8 | 25.5 | 25.5 | \$1,166,139 | \$1,274,506 | \$1,293,047 |
| Fiscal Systems Section: | | | | | | |
| Sr Adm Analyst-Acctg | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,258 |
| Staff Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Adm Analyst-Acctg | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 134,358 | 134,784 |
| Asst Adm Analyst-Acctg | 1.0 | 2.0 | 2.0 | 3,841-4,670 | 103,948 | 109,146 |
| Totals, Fiscal Systems Section | 4.5 | 6.0 | 6.0 | \$292,856 | \$378,742 | \$387,712 |
| Totals, Administration Division | 129.8 | 143.0 | 143.0 | \$7,295,667 | \$8,022,331 | \$8,190,951 |
| Community Services & Support Division | | | | | | |
| Division Office: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 121,212 | 121,212 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 42,116 | 44,224 |
| Totals, Division Office | 2.0 | 2.0 | 2.0 | \$156,665 | \$163,328 | \$165,436 |
| Community Development Branch Office: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 32,768 | 34,404 |
| Secretary | 0.3 | - | - | 2,686-3,265 | - | - |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,686-3,264 | - | - |
| Totals, Community Development Branch Office | 1.7 | 2.0 | 2.0 | \$111,122 | \$122,456 | \$124,092 |
| Services and Support Section: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 67,942 | 71,214 |
| Community Prog Spec III | 0.1 | - | - | 5,079-6,127 | - | - |
| Research Analyst II-Gen | 0.8 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Housing & Community Develmt Rep II | 0.1 | - | - | 4,619-5,616 | - | - |
| Community Prog Spec II | 3.5 | 4.0 | 4.0 | 4,400-5,348 | 229,180 | 237,431 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 49,194 | 50,818 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Services and Support Section | 8.0 | 9.0 | 9.0 | \$483,280 | \$533,600 | \$546,747 |
| Work Services Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Community Prog Spec III | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Community Prog Spec II | 5.9 | 6.0 | 6.0 | 4,400-5,348 | 385,056 | 385,056 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 38,130 | 40,036 |
| Totals, Work Services Section | 9.4 | 10.0 | 10.0 | \$593,474 | \$641,610 | \$643,516 |
| Foster Grandparent and Senior Companion Program: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Community Prog Spec III | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,475 | 50,378 |
| Totals, Foster Grandparent and Senior Companion Pgrm | 2.0 | 2.0 | 2.0 | \$118,543 | \$121,999 | \$123,902 |
| Children and Family Services Branch Office: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,686-3,264 | 33,572 | 35,250 |
| Secretary | 0.6 | - | - | 2,686-3,265 | - | - |
| Totals, Children and Family Services Branch Office | 1.9 | 2.0 | 2.0 | \$118,301 | \$123,260 | \$124,938 |
| Office of Clinical Services: | | | | | | |
| Medical Consultant-Prevention | 0.5 | - | - | 9,398-12,280 | - | - |
| Sr Psychologist-Spec | 0.5 | - | - | 5,285-8,930 | - | - |
| Totals, Office of Clinical Services | 1.0 | - | - | \$125,630 | - | - |
| Health Development Section: | | | | | | |
| Medical Consultant-Prevention | 0.5 | - | - | 9,398-12,280 | - | - |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Consulting Psychologist | - | 2.0 | 2.0 | 5,548-9,158 | 214,200 | 219,792 |
| Sr Psychologist-Spec | 0.5 | - | - | 5,285-8,930 | - | - |
| Community Prog Spec III | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,995 |
| Community Prog Spec II | 1.2 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 35,873 | 37,650 |
| Totals, Health Development Section | 3.7 | 6.0 | 6.0 | \$296,513 | \$455,921 | \$466,337 |
| Early Start Local Support Section: | | | | | | |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 5,953-7,644 | 91,728 | 91,728 |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 5,079-6,127 | 61,893 | 64,989 |
| Community Prog Spec III | 1.2 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Research Prog Spec I | 0.8 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Community Prog Spec II | 3.8 | 6.0 | 6.0 | 4,400-5,348 | 340,915 | 354,399 |
| Community Prog Spec I | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,909 | 48,204 |
| Office Techn-Typing | 2.1 | 2.0 | 2.0 | 2,686-3,264 | 73,290 | 74,996 |
| Totals, Early Start Local Support Section | 12.1 | 15.0 | 15.0 | \$721,501 | \$891,823 | \$912,404 |
| Community and Quality Management Branch Office: | | | | | | |
| Staff Services Mgr III | 0.5 | 1.0 | 1.0 | 6,779-7,474 | 86,874 | 89,340 |
| Secretary | 0.3 | 1.0 | 1.0 | 2,686-3,265 | 33,304 | 34,968 |
| Totals, Community and Quality Management Branch Office | 0.8 | 2.0 | 2.0 | \$53,122 | \$120,178 | \$124,308 |
| Quality Management Section: | | | | | | |
| Staff Services Mgr II-Supvry | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 78,960 | 80,724 |
| Community Prog Spec II | 1.9 | 4.0 | 4.0 | 4,400-5,348 | 232,575 | 240,999 |
| Totals, Quality Management Section | 2.4 | 5.0 | 5.0 | \$147,552 | \$311,535 | \$321,723 |
| Community Support Section: | | | | | | |
| Staff Services Mgr II-Supvry | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 78,078 | 80,724 |
| Community Prog Spec IV | 0.5 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 5,079-6,127 | 70,342 | 73,614 |
| Community Prog Spec III | 1.2 | - | - | 5,079-6,127 | - | - |
| Community Prog Spec II | 3.6 | 2.0 | 2.0 | 4,400-5,348 | 119,847 | 122,631 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 32,500 | 34,122 |
| Totals, Community Support Section | 6.3 | 5.0 | 5.0 | \$380,923 | \$300,767 | \$311,091 |
| Totals, Community Services & Support Division | 51.3 | 60.0 | 60.0 | \$3,306,626 | \$3,786,477 | \$3,864,494 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Community Operations Division | | | | | | |
| Division Office: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 109,932 | 109,932 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 46,305 | 47,763 |
| Totals, Division Office | 2.0 | 2.0 | 2.0 | \$154,032 | \$156,237 | \$157,695 |
| Regional Center Operations Section: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 5,079-6,127 | 72,834 | 73,524 |
| Community Prog Spec III | 0.1 | - | - | 5,079-6,127 | - | - |
| Community Prog Spec II | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 188,007 | 190,934 |
| Exec Asst | 0.1 | - | - | 3,288-3,996 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Staff Services Analyst-Gen | 1.6 | 1.0 | 1.0 | 2,817-4,446 | 48,666 | 51,096 |
| Secretary | 0.4 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Totals, Regional Center Operations Section | 6.4 | 8.0 | 8.0 | \$384,078 | \$463,215 | \$470,954 |
| Residential Services & Monitoring Branch Office: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Totals, Residential Services & Monitoring Branch Office | 1.0 | 1.0 | 1.0 | \$89,688 | \$89,688 | \$89,688 |
| Residential Services Section: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Assoc Govtl Prog Analyst | 2.2 | 3.0 | 3.0 | 4,400-5,348 | 181,592 | 184,254 |
| Community Prog Spec II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst-Gen | 0.8 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,686 | 36,420 |
| Totals, Residential Services Section | 6.0 | 6.0 | 6.0 | \$355,188 | \$361,178 | \$365,574 |
| Health Facilities Program Section: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Nurse Consultant I | 1.0 | 1.0 | 1.0 | 4,998-6,399 | 76,788 | 76,788 |
| Community Prog Spec II | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 114,670 | 120,402 |
| Office Techn-Typing | 0.5 | 0.5 | 0.5 | 2,686-3,264 | 17,772 | 18,660 |
| Totals, Health Facilities Program Section | 4.3 | 4.5 | 4.5 | \$273,019 | \$289,954 | \$296,574 |
| Waiver Monitoring Section: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,995 |
| Stds Compliance Coordinator | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 74,568 | 74,568 |
| Nurse Evaluator II-Health | 1.0 | 1.0 | 1.0 | 4,917-6,269 | 77,628 | 77,628 |
| Gen Auditor III | 0.8 | - | - | 4,619-5,897 | - | - |
| Community Prog Spec II | 5.3 | 6.0 | 6.0 | 4,400-5,348 | 352,128 | 361,697 |
| Totals, Waiver Monitoring Section | 9.1 | 10.0 | 10.0 | \$592,606 | \$645,996 | \$658,612 |
| Program Operations Branch Office: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,108 | 89,688 |
| Totals, Program Operations Branch Office | 1.0 | 1.0 | 1.0 | \$85,462 | \$89,108 | \$89,688 |
| Federal Programs Operations Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,431 | 80,724 |
| Staff Services Mgr I | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 181,152 | 183,792 |
| Staff Services Analyst-Gen | 0.9 | 2.0 | 2.0 | 2,817-4,446 | 90,805 | 95,342 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,172 | 39,014 |
| Mgt Services Techn | 0.5 | 0.5 | 0.5 | 2,495-3,426 | 20,556 | 20,556 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Federal Programs Operations Section | 6.6 | 8.5 | 8.5 | \$377,925 | \$483,640 | \$492,952 |
| Community Rate Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,431 | 80,724 |
| Staff Services Mgr I | 0.1 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,995 |
| Research Analyst II-Gen | 0.4 | 1.0 | 1.0 | 4,619-5,616 | 68,585 | 68,592 |
| Assoc Govtl Prog Analyst | 1.1 | 1.0 | 1.0 | 4,400-5,348 | 56,826 | 59,670 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Staff Services Analyst-Gen | 2.7 | 3.0 | 3.0 | 2,817-4,446 | 136,812 | 140,984 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,634 | 34,263 |
| Mgt Services Techn | 0.1 | - | - | 2,495-3,426 | - | - |
| Totals, Community Rate Section | 5.9 | 9.0 | 9.0 | \$313,264 | \$470,040 | \$483,724 |
| Totals, Community Operations Division | 42.3 | 50.0 | 50.0 | \$2,625,262 | \$3,049,056 | \$3,105,461 |
| Developmental Centers Division | | | | | | |
| Division Office: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 114,072 | 114,072 |
| Exec Asst | 0.3 | 1.0 | 1.0 | 3,288-3,996 | 40,112 | 42,116 |
| Office Techn-Typing | 0.1 | - | - | 2,686-3,264 | - | - |
| Totals, Division Office | 1.4 | 2.0 | 2.0 | \$130,843 | \$154,184 | \$156,188 |
| RRDPS/Secure Treatment Branch: | | | | | | |
| C.E.A. I | 0.9 | 1.0 | 1.0 | 6,173-7,838 | 88,476 | 88,476 |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Prog Administrator II | 0.3 | 1.0 | 1.0 | 5,191-6,265 | 75,170 | 75,170 |
| Community Prog Spec III | 1.5 | 2.0 | 2.0 | 5,079-6,127 | 121,896 | 127,992 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Totals, RRDPS/Secure Treatment Branch | 4.7 | 6.0 | 6.0 | \$327,310 | \$405,446 | \$411,542 |
| Developmental Centers Operations Branch Office: | | | | | | |
| C.E.A. II | 0.7 | 1.0 | 1.0 | 7,815-8,616 | 103,395 | 103,395 |
| Sr Programmer Analyst-Spec | 0.9 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Totals, Developmental Centers Operations Branch Office | 1.6 | 2.0 | 2.0 | \$148,331 | \$188,703 | \$188,703 |
| Health & Direct Care Services Section: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |
| Nurse Consultant III-Spec | 1.0 | - | - | 5,953-7,644 | - | - |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Stds Compliance Coordinator | 3.0 | 3.0 | 3.0 | 5,067-6,114 | 217,717 | 220,104 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,128 | 61,128 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Health & Direct Care Services Section | 7.9 | 7.0 | 7.0 | \$556,340 | \$484,525 | \$486,912 |
| Fiscal & Program Support Section: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 6,126-10,679 | 122,292 | 122,292 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Sr Psychologist-Supvr | 1.0 | 1.0 | 1.0 | 5,528-7,649 | 109,896 | 115,044 |
| Clinical Recdrd Administrator | 0.4 | 1.0 | 1.0 | 5,076-6,168 | 60,912 | 63,958 |
| Assoc Govtl Prog Analyst | 2.7 | 2.0 | 2.0 | 4,400-5,348 | 125,474 | 127,954 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Staff Services Analyst-Gen | 2.1 | 1.0 | 1.0 | 2,817-4,446 | 45,360 | 47,628 |
| Totals, Fiscal & Program Support Section | 9.0 | 10.0 | 10.0 | \$669,811 | \$693,614 | \$714,008 |
| Facilities Planning & Support Section: | | | | | | |
| Deptl Constrn & Maint Supvr | 1.0 | 1.0 | 1.0 | 7,377-8,965 | 107,580 | 107,580 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 5,927-8,271 | 86,400 | 86,400 |
| Assoc Govtl Prog Analyst | 0.5 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,817-4,446 | 45,543 | 47,820 |
| Totals, Facilities Planning & Support Section | 2.7 | 3.0 | 3.0 | \$233,059 | \$239,523 | \$241,800 |
| Office of Protective Services Branch: | | | | | | |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 77,779 |
| Supvng Special Investigator II | 0.3 | 1.0 | 1.0 | 6,058-7,679 | 86,952 | 86,952 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 4,402-5,350 | 58,722 | 61,660 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 54,560 | 57,288 |
| Special Investigator I | 1.0 | 1.0 | 1.0 | 3,902-5,631 | 68,504 | 68,772 |
| Staff Services Analyst-Gen | 1.7 | 2.0 | 2.0 | 2,817-4,446 | 87,084 | 91,196 |
| Totals, Office of Protective Services Branch | 5.7 | 8.0 | 8.0 | \$331,332 | \$503,422 | \$517,171 |
| Totals, Developmental Centers Division | 33.0 | 38.0 | 38.0 | \$2,397,026 | \$2,669,417 | \$2,716,324 |
| Temporary Help | 15.4 | - | - | 1,148,480 | - | - |
| Overtime | - | - | - | 170,246 | - | - |
| Totals, Headquarters | 357.8 | 382.5 | 382.5 | \$23,678,702 | \$24,795,068 | \$25,237,665 |
| Agnews Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.0 | - | - | 11,516-14,397 | - | - |
| C.E.A. III | 1.0 | - | - | 8,594-9,476 | - | - |
| C.E.A. II | 1.0 | - | - | 7,815-8,616 | - | - |
| C.E.A. I | 1.0 | - | - | 6,173-7,838 | - | - |
| Asst Hospital Administrator | 1.6 | - | - | 6,173-6,808 | - | - |
| Coordinator-Nursing | 1.5 | - | - | 6,096-7,222 | - | - |
| Adm Asst II | 1.0 | - | - | 4,400-5,348 | - | - |
| Exec Secretary I | 1.0 | - | - | 3,020-3,672 | - | - |
| Secretary | 0.4 | - | - | 2,686-3,265 | - | - |
| Totals, Executive | 9.5 | - | - | \$971,849 | - | - |
| Closure Team: | | | | | | |
| C.E.A. V | - | 0.5 | 0.5 | 13,381 | 80,286 | 80,286 |
| Asst Director | 0.8 | - | - | 7,984-8,634 | - | - |
| Nurse Consultant III-Specialist | - | 1.0 | 1.0 | 5,953-10,756 | 91,728 | 91,728 |
| Research Analyst II-General | - | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Asst Director-Dietetics | - | - | - | 4,614-5,607 | - | - |
| Assoc Govtl Prog Analyst | 2.1 | 0.5 | 0.5 | 4,400-5,348 | 32,088 | 32,088 |
| Totals, Closure Team | 2.9 | 3.0 | 3.0 | \$197,223 | \$271,494 | \$271,494 |
| Warm Shutdown: | | | | | | |
| C.E.A. V | - | 1.0 | 1.0 | 13,381 | 160,572 | 160,572 |
| Chief-Plant Operations III | - | 1.0 | 1.0 | 5,286-6,381 | 76,572 | 76,572 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Stationary Engr | - | 4.5 | 4.5 | 4,924-5,415 | 265,896 | 265,896 |
| Senior Special Investigator, Departments of Mental Health And Developmental Services | - | 1.0 | 1.0 | 4,888-6,194 | 74,328 | 74,328 |
| Chief Engr II | - | 1.0 | 1.0 | 4,727-5,706 | 68,472 | 68,472 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Electrician II | - | 1.0 | 1.0 | 4,012-4,837 | 52,824 | 52,824 |
| Plumber I | - | 1.0 | 1.0 | 3,828-4,613 | 50,412 | 50,412 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Peace Off I-Develmtl Center | - | 2.5 | 2.5 | 3,455-4,360 | 145,800 | 145,800 |
| Auto Pool Mgr I | - | 1.0 | 1.0 | 3,338-4,402 | 48,156 | 48,156 |
| Bldg Maint Worker | - | 6.0 | 6.0 | 3,186-3,828 | 251,784 | 251,784 |
| Dispatcher Clerk | - | 2.0 | 2.0 | 2,771-3,368 | 80,832 | 80,832 |
| Office Techn-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Warm Shutdown | - | 25.0 | 25.0 | - | \$1,452,516 | \$1,452,516 |
| Administrative Closure Staffing: | | | | | | |
| Staff Services Mgr I | - | 0.3 | 0.3 | 5,079-6,127 | 22,057 | 22,057 |
| Staff Info Systems Analyst-Spec | - | 0.3 | 0.3 | 5,065-6,466 | 24,442 | 24,442 |
| Assoc Govtl Prog Analyst | - | 0.4 | 0.4 | 4,400-5,348 | 38,506 | 38,506 |
| Property Controller II | - | 0.3 | 0.3 | 3,297-4,005 | 14,418 | 14,418 |
| Auto Equipt Operator I | - | 0.4 | 0.4 | 3,051-3,660 | 24,034 | 24,034 |
| Health Recrd Techn II-Specialist | - | 0.5 | 0.5 | 2,951-4,044 | 25,834 | 25,834 |
| Property Controller I | - | 0.5 | 0.5 | 2,902-3,527 | 25,394 | 25,394 |
| Materials & Stores Spec | - | 0.3 | 0.3 | 2,877-3,751 | 12,312 | 12,312 |
| Warehouse Worker | - | 0.3 | 0.3 | 2,877-3,420 | 11,261 | 11,261 |
| Staff Services Analyst-Gen | - | 0.3 | 0.3 | 2,817-4,446 | 16,005 | 16,005 |
| Office Techn-Typing | - | 0.8 | 0.8 | 2,686-3,264 | 47,000 | 47,000 |
| Health Recd Techn I | - | 0.3 | 0.3 | 2,638-3,209 | 11,552 | 11,552 |
| Facility Envirntl Audit Techn | - | 0.3 | 0.3 | 2,504-3,047 | 10,969 | 10,969 |
| Totals, Administrative Closure Staffing | - | 5.0 | 5.0 | - | \$283,784 | \$283,784 |
| Administrative Positions: | | | | | | |
| Prog Director-Develmtl | - | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |
| Nursing Coordinator | - | 1.0 | 1.0 | 5,303-6,879 | 90,948 | 90,948 |
| Staff Services Analyst-Gen | - | 2.0 | 2.0 | 2,817-4,446 | 106,704 | 106,704 |
| Office Techn-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Pers Spec | - | 1.0 | 1.0 | 2,602-4,067 | 51,204 | 51,204 |
| Totals, Administrative Positions | - | 6.0 | 6.0 | - | \$379,068 | \$379,068 |
| Medical Records: | | | | | | |
| Assoc Govtl Prog Analyst | 0.7 | - | - | 4,400-5,348 | - | - |
| Health Recd Techn II-Supvr | 2.0 | - | - | 2,953-3,590 | - | - |
| Office Techn-Typing | 2.2 | - | - | 2,686-3,264 | - | - |
| Office Techn-Gen | 1.0 | - | - | 2,638-3,209 | - | - |
| Health Recd Techn I | 1.0 | - | - | 2,638-3,209 | - | - |
| Totals, Medical Records | 6.9 | - | - | \$292,160 | - | - |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 1.0 | - | - | 5,079-6,127 | - | - |
| Staff Services Analyst-Gen | 2.7 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 0.2 | - | - | 2,686-3,264 | - | - |
| Food Service Techn II | 1.0 | - | - | 2,215-2,693 | - | - |
| Totals, Fiscal Section | 4.9 | - | - | \$246,250 | - | - |
| Trust Unit: | | | | | | |
| Benefit & Ins Office II-Supvr | 1.0 | - | - | 4,306-5,232 | - | - |
| Office Techn-Typing | 0.5 | - | - | 2,686-3,264 | - | - |
| Totals, Trust Unit | 1.5 | - | - | \$72,775 | - | - |
| Eligibility Unit: | | | | | | |
| Office Techn-Typing | 1.5 | - | - | 2,686-3,264 | - | - |
| Totals, Eligibility Unit | 1.5 | - | - | \$54,077 | - | - |
| Personnel Section: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Services Mgr I | 0.7 | - | - | 5,079-6,127 | - | - |
| Unit Supvr | 1.0 | - | - | 4,523-6,882 | - | - |
| Assoc Personnel Analyst | 1.2 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 1.0 | - | - | 4,400-5,348 | - | - |
| Sr Pers Spec | 0.8 | - | - | 3,658-4,446 | - | - |
| Sr Psychiatric Techn | 1.0 | - | - | 3,400-5,579 | - | - |
| Staff Services Analyst-Gen | 1.6 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Pers Spec | 6.5 | - | - | 2,602-4,067 | - | - |
| Totals, Personnel Section | 14.8 | - | - | \$786,435 | - | - |
| Communications Section: | | | | | | |
| Psychiatric Techn | 0.8 | - | - | 3,033-4,915 | - | - |
| Dispatcher Clerk Supvr | 1.0 | - | - | 2,997-3,642 | - | - |
| Dispatcher Clerk | 1.0 | - | - | 2,771-3,368 | - | - |
| Telephone Operator | 0.4 | - | - | 2,280-2,770 | - | - |
| Totals, Communications Section | 3.2 | - | - | \$137,196 | - | - |
| Training: | | | | | | |
| Nurse Instructor | 0.9 | - | - | 5,446-7,498 | - | - |
| Psychiatric Techn Instructor | 2.9 | - | - | 4,620-5,893 | - | - |
| Staff Services Analyst-Gen | 1.0 | - | - | 2,817-4,446 | - | - |
| Totals, Training | 4.8 | - | - | \$335,084 | - | - |
| Protective Services: | | | | | | |
| Supvng Special Investigator I | 1.0 | - | - | 5,369-6,802 | - | - |
| Fire Chief | 1.0 | - | - | 4,255-5,383 | - | - |
| Peace Off I-Develmtl Center | 3.1 | - | - | 3,455-4,360 | - | - |
| Totals, Protective Services | 5.1 | - | - | \$308,785 | - | - |
| Totals, Administration | 55.1 | 39.0 | 39.0 | \$3,401,834 | \$2,386,862 | \$2,386,862 |
| Cinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 1.5 | - | - | 6,083-7,587 | - | - |
| Nursing Coordinator | 1.8 | - | - | 5,303-6,879 | - | - |
| Asst Coordinator-Nursing | 4.9 | - | - | 5,303-6,879 | - | - |
| Supvng Registered Nurse | 3.7 | - | - | 5,060-6,551 | - | - |
| Prog Asst-Develmtl | 2.0 | - | - | 5,028-7,226 | - | - |
| Health Services Spec | 6.6 | - | - | 4,916-6,269 | - | - |
| Registered Nurse | 25.5 | - | - | 4,654-6,804 | - | - |
| Unit Supvr | 5.0 | - | - | 4,523-6,882 | - | - |
| Sr Psychiatric Techn | 2.9 | - | - | 3,400-5,579 | - | - |
| Psychiatric Techn | 2.5 | - | - | 3,033-4,915 | - | - |
| Office Techn-Typing | 1.1 | - | - | 2,686-3,264 | - | - |
| Licensed Voc Nurse | 1.5 | - | - | 2,612-3,335 | - | - |
| Psychiatric Techn Asst | 27.2 | - | - | 2,453-2,870 | - | - |
| Psychiatric Techn Trainee | 0.6 | - | - | 2,385-2,610 | - | - |
| Hospital Worker | 2.0 | - | - | 2,134-2,591 | - | - |
| Totals, Program Residence Administration | 88.8 | - | - | \$5,790,184 | - | - |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 1.9 | - | - | 7,534-14,605 | - | - |
| Sr Psychologist-Spec | 1.0 | - | - | 5,285-8,930 | - | - |
| Psychologist-Experimental | 0.6 | - | - | 4,813-8,505 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Psychologist-Clinical | 1.8 | - | - | 4,813-8,505 | - | - |
| Psychology Assoc | 1.0 | - | - | 3,894-4,422 | - | - |
| Teacher-Severely Handicapped-DD | 4.7 | - | - | 3,825-6,454 | - | - |
| Clinical Soc Worker | 2.0 | - | - | 3,554-6,889 | - | - |
| Rehab Therapist-Art | 0.6 | - | - | 3,249-6,064 | - | - |
| Rehab Therapist-Recr | 5.3 | - | - | 3,094-6,064 | - | - |
| Soc Work Assoc | 1.0 | - | - | 2,854-3,526 | - | - |
| Totals, Level-of-Care Professional | 19.9 | - | - | \$1,692,461 | - | - |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse | 47.2 | - | - | 4,654-6,804 | - | - |
| Sr Psychiatric Techn | 9.1 | - | - | 3,400-5,579 | - | - |
| Psychiatric Techn | 55.1 | - | - | 3,033-4,915 | - | - |
| Pre-Licensed Psychiatric Techn | 0.2 | - | - | 2,727-2,996 | - | - |
| Licensed Voc Nurse | 30.6 | - | - | 2,612-3,335 | - | - |
| Psychiatric Techn Asst | 69.1 | - | - | 2,453-2,870 | - | - |
| Psychiatric Techn Trainee | 0.6 | - | - | 2,385-2,610 | - | - |
| Totals, Level-of-Care Nursing | 211.9 | - | - | \$11,630,439 | - | - |
| Outpatient Clinic: | | | | | | |
| Physician & Surgeon | - | 9.0 | 9.0 | 7,534-14,605 | 1,577,340 | 1,577,340 |
| Dentist | - | 1.0 | 1.0 | 7,013-18,488 | 221,856 | 221,856 |
| Supvng Registered Nurse | - | 1.0 | 1.0 | 5,060-6,551 | 87,012 | 87,012 |
| Registered Nurse | - | 4.0 | 4.0 | 4,654-6,804 | 291,120 | 291,120 |
| Sr Clinical Lab Technologist | - | 1.0 | 1.0 | 4,211-5,897 | 64,512 | 64,512 |
| Senior Occupational Therapist | - | 1.0 | 1.0 | 3,717-6,671 | 80,052 | 80,052 |
| Psychiatric Techn | - | 2.0 | 2.0 | 3,033-4,915 | 110,040 | 110,040 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Office Techn-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Health Recd Techn I | - | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Dental Asst | - | 2.0 | 2.0 | 2,408-3,162 | 82,248 | 82,248 |
| Totals, Outpatient Clinic | - | 24.0 | 24.0 | - | \$2,645,208 | \$2,645,208 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Prog Director-Develmtl | 1.0 | - | - | 6,083-7,587 | - | - |
| Prog Asst-Develmtl | 2.2 | - | - | 5,028-7,226 | - | - |
| Coordinator-Volunteer | 0.3 | - | - | 4,216-5,079 | - | - |
| Protestant Chaplain | 1.0 | - | - | 3,894-4,867 | - | - |
| Voc Resource Spec | 0.3 | - | - | 3,658-4,446 | - | - |
| Sr Psychiatric Techn | 3.4 | - | - | 3,400-5,579 | - | - |
| Psychiatric Techn | 3.6 | - | - | 3,033-4,915 | - | - |
| Pre-Licensed Psychiatric Techn | 0.7 | - | - | 2,727-2,996 | - | - |
| Office Techn-Typing | 1.6 | - | - | 2,686-3,264 | - | - |
| Licensed Voc Nurse | 1.0 | - | - | 2,612-3,335 | - | - |
| Psychiatric Techn Asst | 29.2 | - | - | 2,453-2,870 | - | - |
| Teaching Asst | 22.2 | - | - | 2,312-2,810 | - | - |
| Totals, Central Program Services/Off-Residence Training | 66.5 | - | - | \$2,988,919 | - | - |
| Pharmacy: | | | | | | |
| Pharmacist II | 1.0 | - | - | 6,126-10,679 | - | - |
| Pharmacy Services Mgr | 1.0 | - | - | 6,126-10,679 | - | - |
| Pharmacist I | 4.0 | - | - | 5,414-8,825 | - | - |
| Pharmacy Techn | 3.0 | - | - | 2,638-3,209 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Pharmacy | 9.0 | - | - | \$656,958 | - | - |
| Dental Services: | | | | | | |
| Dentist | 1.0 | - | - | 7,013-18,488 | - | - |
| Dental Asst | 2.0 | - | - | 2,408-3,162 | - | - |
| Totals, Dental Services | 3.0 | - | - | \$263,976 | - | - |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon | 1.0 | - | - | 7,534-14,605 | - | - |
| Public Health Nurse II | 1.5 | - | - | 5,351-7,472 | - | - |
| Sr Psychiatric Techn | 1.0 | - | - | 3,400-5,579 | - | - |
| Office Techn-Typing | 0.8 | - | - | 2,686-3,264 | - | - |
| Totals, Public Health/Employee Health | 4.3 | - | - | \$375,247 | - | - |
| Medical and Allied Services: | | | | | | |
| Physician & Surgeon | 6.5 | - | - | 7,534-14,605 | - | - |
| Registered Nurse | 3.9 | - | - | 4,654-6,804 | - | - |
| Sr Clinical Lab Technologist | 1.0 | - | - | 4,211-5,897 | - | - |
| Respiratory Care Supvr | 1.0 | - | - | 3,665-4,845 | - | - |
| Respiratory Care Practitioner | 3.9 | - | - | 3,050-4,449 | - | - |
| Psychiatric Techn | 1.0 | - | - | 3,033-4,915 | - | - |
| Office Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Licensed Voc Nurse | 1.9 | - | - | 2,612-3,335 | - | - |
| Totals, Medical and Allied Services | 20.2 | - | - | \$1,887,601 | - | - |
| Laboratory/Radiology: | | | | | | |
| Supvng Clinical Lab Technologist | 0.6 | - | - | 4,622-5,856 | - | - |
| Sr Clinical Lab Technologist | 1.0 | - | - | 4,211-5,897 | - | - |
| Sr Radiologic Technologist-Spec | 2.0 | - | - | 3,204-4,255 | - | - |
| Mgt Services Techn | 1.0 | - | - | 2,495-3,426 | - | - |
| Totals, Laboratory/Radiology | 4.6 | - | - | \$238,993 | - | - |
| Adaptive Equipment: | | | | | | |
| Assistive Technology Spec | 2.8 | - | - | 3,335-4,054 | - | - |
| Psychiatric Techn Asst | 0.5 | - | - | 2,453-2,870 | - | - |
| Totals, Adaptive Equipment | 3.3 | - | - | \$169,256 | - | - |
| Quality Assurance: | | | | | | |
| Stds Compliance Coordinator | 1.2 | - | - | 5,067-6,114 | - | - |
| Registered Nurse | 3.9 | - | - | 4,654-6,804 | - | - |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Individual Prog Coordinator | 3.6 | - | - | 2,925-3,658 | - | - |
| Office Techn-Typing | 0.3 | - | - | 2,686-3,264 | - | - |
| Totals, Quality Assurance | 9.3 | - | - | \$610,744 | - | - |
| Foster Grandparent Program: | | | | | | |
| Unit Supvr | 0.8 | - | - | 4,523-6,882 | - | - |
| Totals, Foster Grandparent Program | 0.8 | - | - | \$68,559 | - | - |
| Regional Project of the Bay Area: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Community Prog Spec II | 4.0 | 4.0 | 4.0 | 4,400-5,348 | 256,704 | 256,704 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Regional Project of the Bay Area | 6.0 | 6.0 | 6.0 | \$369,984 | \$376,596 | \$376,596 |
| Delta Regional Project: | | | | | | |
| Community Prog Spec IV | 0.7 | - | - | 5,576-6,727 | - | - |
| Community Prog Spec II | 1.0 | - | - | 4,400-5,348 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Community Prog Spec I | 2.8 | - | - | 3,658-4,446 | - | - |
| Office Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Totals, Delta Regional Project | 5.5 | - | - | \$307,282 | - | - |
| Consumer Transition Section: | | | | | | |
| Prog Director-Develmtl | 0.9 | - | - | 6,083-7,587 | - | - |
| Nurse Instructor | 0.9 | - | - | 5,446-7,498 | - | - |
| Registered Nurse | 0.7 | - | - | 4,654-6,804 | - | - |
| Community Prog Spec II | 0.8 | - | - | 4,400-5,348 | - | - |
| Psychiatric Techn | 1.7 | - | - | 3,033-4,915 | - | - |
| Totals, Consumer Transition Section | 5.0 | - | - | \$352,016 | - | - |
| Totals, Cincial Services | 458.1 | 30.0 | 30.0 | \$27,402,619 | \$3,021,804 | \$3,021,804 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Staff Info Systems Analyst-Spec | 0.1 | - | - | 5,065-6,466 | - | - |
| Hospital Administrator II | 1.1 | - | - | 4,622-5,576 | - | - |
| Assoc Info Systems Analyst-Spec | 0.7 | - | - | 4,619-5,897 | - | - |
| Sr Psychiatric Techn | 1.4 | - | - | 3,400-5,579 | - | - |
| Property Controller II | 1.0 | - | - | 3,297-4,005 | - | - |
| Psychiatric Techn | 0.2 | - | - | 3,033-4,915 | - | - |
| Materials & Stores Spec | 1.0 | - | - | 2,877-3,751 | - | - |
| Warehouse Worker | 1.0 | - | - | 2,877-3,420 | - | - |
| Office Techn-Typing | 1.7 | - | - | 2,686-3,264 | - | - |
| Facility Envirmtl Audit Techn | 1.0 | - | - | 2,504-3,047 | - | - |
| Food Service Supvr I | 0.3 | - | - | 2,471-3,002 | - | - |
| Totals, Service and Supply | 9.5 | - | - | \$450,217 | - | - |
| Food Service: | | | | | | |
| Director-Dietetics | 0.4 | - | - | 5,067-6,160 | - | - |
| Asst Director-Dietetics | 0.7 | - | - | 4,614-5,607 | - | - |
| Clinical Dietitian | 0.8 | - | - | 3,320-4,132 | - | - |
| Supvng Cook II | 1.0 | - | - | 3,297-4,009 | - | - |
| Supvng Cook I | 1.1 | - | - | 2,901-3,526 | - | - |
| Materials & Stores Spec | 0.9 | - | - | 2,877-3,751 | - | - |
| Office Techn-Typing | 0.8 | - | - | 2,686-3,264 | - | - |
| Cook Spec II | 5.1 | - | - | 2,659-3,233 | - | - |
| Food Service Supvr I | 3.0 | - | - | 2,471-3,002 | - | - |
| Food Service Techn II | 12.5 | - | - | 2,215-2,693 | - | - |
| Office Asst Gen | 1.0 | - | - | 2,074-2,770 | - | - |
| Food Service Techn I | 40.6 | - | - | 2,065-2,507 | - | - |
| Totals, Food Service | 67.9 | - | - | \$2,576,445 | - | - |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.0 | - | - | 3,151-3,829 | - | - |
| Warehouse Worker | 1.0 | - | - | 2,877-3,420 | - | - |
| Totals, Clothing | 2.0 | - | - | \$80,211 | - | - |
| Laundry: | | | | | | |
| Laundry Supvr II | 1.3 | - | - | 3,018-3,670 | - | - |
| Food Service Techn I | 1.0 | - | - | 2,065-2,507 | - | - |
| Totals, Laundry | 2.3 | - | - | \$91,556 | - | - |
| Transportation: | | | | | | |
| Automobile Mechanic | 1.0 | - | - | 3,338-4,012 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Auto Pool Mgr I | 1.0 | - | - | 3,338-4,402 | - | - |
| Auto Equipt Operator I | 5.7 | - | - | 3,051-3,660 | - | - |
| Property Controller I | 1.0 | - | - | 2,902-3,527 | - | - |
| Psychiatric Techn Asst | 1.0 | - | - | 2,453-2,870 | - | - |
| Totals, Transportation | 9.7 | - | - | \$399,067 | - | - |
| Totals, Support Services | 91.4 | - | - | \$3,597,496 | - | - |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Operations III | 1.0 | - | - | 5,286-6,381 | - | - |
| Energy Resources Spec I | 1.0 | - | - | 4,400-5,309 | - | - |
| Architectural Asst | 0.5 | - | - | 3,503-4,766 | - | - |
| Office Techn-Typing | 2.0 | - | - | 2,686-3,264 | - | - |
| Totals, Administration | 4.5 | - | - | \$245,972 | - | - |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 0.7 | - | - | 4,201-5,312 | - | - |
| Plumber II | 0.5 | - | - | 4,012-4,837 | - | - |
| Plumber I | 1.5 | - | - | 3,828-4,613 | - | - |
| Carpenter I | 1.6 | - | - | 3,660-4,402 | - | - |
| Painter I | 1.3 | - | - | 3,660-4,402 | - | - |
| Locksmith I | 0.1 | - | - | 3,660-4,402 | - | - |
| Bldg Maint Worker | 7.1 | - | - | 3,186-3,828 | - | - |
| Materials & Stores Spec | 1.0 | - | - | 2,877-3,751 | - | - |
| Totals, Maintenance of Structures | 13.8 | - | - | \$618,605 | - | - |
| Utilities, Water and Sewage: | | | | | | |
| Stationary Engr | 5.4 | - | - | 4,924-5,415 | - | - |
| Chief Engr II | 1.0 | - | - | 4,727-5,706 | - | - |
| Electrician II | 0.9 | - | - | 4,012-4,837 | - | - |
| Electrician I | 0.7 | - | - | 3,828-4,613 | - | - |
| Totals, Utilities, Water and Sewage | 8.0 | - | - | \$473,711 | - | - |
| Totals, Plant Operations | 26.3 | - | - | \$1,338,288 | - | - |
| Temporary Help | 44.4 | - | - | 6,996,095 | 12,732,937 | 12,732,937 |
| Overtime | - | - | - | 2,382,497 | - | - |
| Totals, Agnews Developmental Center | 675.3 | 69.0 | 69.0 | \$45,118,829 | \$18,141,603 | \$18,141,603 |
| Canyon Springs Facility | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,392 | 103,392 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Totals, Executive | 2.0 | 2.0 | 2.0 | \$166,338 | \$167,568 | \$167,568 |
| Training: | | | | | | |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 5,446-7,498 | 82,524 | 82,524 |
| Totals, Training | 1.0 | 1.0 | 1.0 | \$81,564 | \$82,524 | \$82,524 |
| Protective Services: | | | | | | |
| Special Investigator I | 1.0 | 1.0 | 1.0 | 3,902-5,631 | 61,746 | 64,806 |
| Peace Officer II, Developmental Center | - | 1.0 | 1.0 | 3,788-4,786 | 45,456 | 47,729 |
| Peace Off I-Develmtl Center | 3.8 | 4.0 | 4.0 | 3,455-4,360 | 200,060 | 202,136 |
| Totals, Protective Services | 4.8 | 6.0 | 6.0 | \$253,292 | \$307,262 | \$314,671 |
| Totals, Administration | 7.8 | 9.0 | 9.0 | \$501,194 | \$557,354 | \$564,763 |
| Clinical Services | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |
| Unit Supvr | 1.8 | 2.0 | 2.0 | 4,523-6,882 | 165,110 | 165,168 |
| Sr Psychiatric Techn | 7.1 | 9.0 | 9.0 | 3,400-5,579 | 576,627 | 578,052 |
| Totals, Program Residence Administration | 9.9 | 12.0 | 12.0 | \$694,235 | \$832,781 | \$834,264 |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 1.0 | 1.0 | 1.0 | 7,534-14,605 | 443,728 | 443,728 |
| Sr Psychologist-Spec | 1.0 | 1.0 | 1.0 | 5,285-8,930 | 105,720 | 110,688 |
| Psychologist-Clinical | 0.1 | 1.0 | 1.0 | 4,813-8,505 | 102,060 | 102,060 |
| Teacher-Severely Handicapped-DD | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 70,368 | 70,368 |
| Teacher-Adult Educ | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 58,344 | 58,344 |
| Clinical Soc Worker | 1.0 | 2.0 | 2.0 | 3,554-6,889 | 143,256 | 150,192 |
| Rehab Therapist-Recr | 0.5 | 1.0 | 1.0 | 3,094-6,064 | 65,394 | 63,332 |
| Totals, Level-of-Care Professional | 5.6 | 8.0 | 8.0 | \$498,396 | \$988,870 | \$998,712 |
| Level-of-Care Nursing: | | | | | | |
| Psychiatric Techn | 31.2 | 37.0 | 37.0 | 3,033-4,915 | 2,029,022 | 2,037,238 |
| Pre-Licensed Psychiatric Techn | 3.4 | 1.0 | 1.0 | 2,727-2,996 | 33,556 | 35,188 |
| Licensed Voc Nurse | 2.9 | 3.0 | 3.0 | 2,612-3,335 | 129,964 | 129,964 |
| Psychiatric Techn Asst | 0.5 | 5.0 | 5.0 | 2,453-2,870 | 174,904 | 174,904 |
| Psychiatric Techn Trainee | 1.0 | - | - | 2,385-2,610 | - | - |
| Totals, Level-of-Care Nursing | 39.0 | 46.0 | 46.0 | \$2,033,728 | \$2,367,446 | \$2,377,294 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Supvr-Voc Serv | 1.0 | 1.0 | 1.0 | 3,829-4,654 | 52,860 | 54,964 |
| Voc Resource Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 48,012 | 50,416 |
| Psychiatric Techn Asst | 2.9 | 3.0 | 3.0 | 2,453-2,870 | 103,320 | 103,320 |
| Totals, Central Program Services/Off-Residence Training | 4.9 | 5.0 | 5.0 | \$194,334 | \$204,192 | \$208,700 |
| Medical and Allied Services: | | | | | | |
| Coordinator-Nursing | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 85,328 | 86,664 |
| Pharmacist I | 1.0 | 1.0 | 1.0 | 5,414-8,825 | 95,347 | 95,347 |
| Health Services Spec | 3.0 | 3.0 | 3.0 | 4,916-6,269 | 225,751 | 225,751 |
| Totals, Medical and Allied Services | 5.0 | 5.0 | 5.0 | \$406,580 | \$406,426 | \$407,762 |
| Quality Assurance: | | | | | | |
| Stds Compliance Coordinator | 0.7 | 1.0 | 1.0 | 5,067-6,114 | 72,844 | 73,368 |
| Individual Prog Coordinator | 3.0 | 3.0 | 3.0 | 2,925-3,658 | 138,888 | 138,888 |
| Totals, Quality Assurance | 3.7 | 4.0 | 4.0 | \$187,218 | \$211,732 | \$212,256 |
| Totals, Clinical Services | 68.1 | 80.0 | 80.0 | \$4,014,491 | \$5,011,447 | \$5,038,988 |
| Support Services | | | | | | |
| Ancillary Services: | | | | | | |
| Business Mgr II | 1.0 | 1.0 | 1.0 | 5,685-6,859 | 82,308 | 82,308 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 76,222 | 77,592 |
| Assoc Personnel Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 63,228 | 64,176 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,609 | 60,484 |
| Procurement & Services Officer I | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |
| Maint Mechanic | 2.0 | 2.0 | 2.0 | 3,835-4,621 | 99,168 | 100,968 |
| Sr Pers Spec | 0.6 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,828 | 41,508 | 41,964 |
| Health Recd Techn II-Spec | 2.0 | 2.0 | 2.0 | 2,951-3,588 | 86,112 | 86,112 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 49,464 | 51,812 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 2,686-3,264 | 153,196 | 154,978 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Information Services Techn | - | 0.5 | 0.5 | 2,480-3,737 | 14,880 | 15,624 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 34,732 | 35,300 |
| Totals, Ancillary Services | 16.6 | 17.5 | 17.5 | \$813,010 | \$872,727 | \$885,618 |
| Food Service: | | | | | | |
| Food Mgr | 1.0 | 1.0 | 1.0 | 4,227-5,663 | 61,644 | 61,644 |
| Cook Spec II | 3.0 | 3.0 | 3.0 | 2,659-3,233 | 114,988 | 116,379 |
| Food Service Techn I | 7.8 | 12.0 | 12.0 | 2,065-2,507 | 335,052 | 344,250 |
| Totals, Food Service | 11.8 | 16.0 | 16.0 | \$395,725 | \$511,684 | \$522,273 |
| Totals, Support Services | 28.4 | 33.5 | 33.5 | \$1,208,735 | \$1,384,411 | \$1,407,891 |
| Temporary Help | 13.1 | - | - | 731,280 | - | - |
| Overtime | - | - | - | 345,870 | 151,733 | 151,733 |
| Totals, Canyon Springs Facility | 117.4 | 122.5 | 122.5 | \$6,801,570 | \$7,104,945 | \$7,163,375 |
| Fairview Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.0 | 1.0 | 1.0 | 11,516-14,397 | 280,854 | 293,928 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 103,128 | 103,128 |
| C.E.A. II | 2.0 | 2.0 | 2.0 | 7,815-8,616 | 206,784 | 206,784 |
| Asst Hospital Administrator | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 81,696 | 81,696 |
| Coordinator-Nursing | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 82,660 | 82,660 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 62,901 | 64,176 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Secretary | 1.4 | 2.0 | 2.0 | 2,686-3,265 | 76,550 | 76,550 |
| Totals, Executive | 10.4 | 11.0 | 11.0 | \$943,774 | \$975,945 | \$990,294 |
| Medical Records: | | | | | | |
| Health Recd Techn III | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 47,634 | 49,020 |
| Health Recd Techn II-Supvr | 1.7 | 2.0 | 2.0 | 2,953-3,590 | 86,160 | 86,160 |
| Health Recd Techn II-Spec | 1.8 | 2.0 | 2.0 | 2,951-3,588 | 85,788 | 86,112 |
| Sr Medical Transcriber | 0.4 | 1.0 | 1.0 | 2,896-3,520 | 35,988 | 37,788 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,448 | 52,578 |
| Office Techn-Typing | 4.0 | 5.0 | 5.0 | 2,686-3,264 | 173,462 | 179,979 |
| Health Recd Techn I | 8.0 | 8.0 | 8.0 | 2,638-3,209 | 297,554 | 299,138 |
| Totals, Medical Records | 17.9 | 20.0 | 20.0 | \$696,344 | \$777,034 | \$790,775 |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Sr Acctg Officer-Supvr | 0.8 | 1.0 | 1.0 | 4,622-5,576 | 65,928 | 66,912 |
| Accountant I-Spec | 0.9 | 1.0 | 1.0 | 2,870-3,488 | 36,954 | 38,804 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 72,740 | 74,418 |
| Office Techn-Gen | - | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Acctg Techn | 1.3 | 2.0 | 2.0 | 2,638-3,209 | 69,891 | 71,748 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,638-3,209 | - | - |
| Totals, Fiscal Section | 6.9 | 9.0 | 9.0 | \$326,395 | \$404,045 | \$411,998 |
| Trust Unit: | | | | | | |
| Benefit & Ins Office II-Supvr | 0.8 | 1.0 | 1.0 | 4,306-5,232 | 51,672 | 54,252 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,870-3,488 | 36,648 | 38,484 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Totals, Trust Unit | 2.8 | 3.0 | 3.0 | \$124,156 | \$125,628 | \$130,044 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Eligibility Unit: | | | | | | |
| Health Recd Techn II-Spec | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 38,893 | 40,841 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,109 | 36,864 |
| Prog Techn II | 1.8 | 2.0 | 2.0 | 2,638-3,209 | 77,016 | 77,016 |
| Totals, Eligibility Unit | 3.8 | 4.0 | 4.0 | \$140,645 | \$151,018 | \$154,721 |
| Personnel Section: | | | | | | |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 63,204 | 66,368 |
| Health & Safety Off | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Labor Relations Analyst | 0.3 | - | - | 4,402-5,350 | - | - |
| Assoc Personnel Analyst | 0.5 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 180,744 | 183,516 |
| Sr Pers Spec | 0.5 | 1.0 | 1.0 | 3,658-4,446 | 46,296 | 48,492 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 55,752 | 55,752 |
| Staff Services Analyst-Gen | 3.5 | 5.0 | 5.0 | 2,817-4,446 | 231,162 | 239,564 |
| Office Techn-Typing | 3.8 | 4.0 | 4.0 | 2,686-3,264 | 147,821 | 149,484 |
| Pers Spec | 9.0 | 10.0 | 10.0 | 2,602-4,067 | 464,970 | 474,954 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 42,312 | 42,312 |
| Totals, Personnel Section | 24.4 | 27.0 | 27.0 | \$1,233,088 | \$1,299,173 | \$1,327,354 |
| Communications Section: | | | | | | |
| Dispatcher Clerk Supvr | 1.0 | 1.0 | 1.0 | 2,997-3,642 | 39,020 | 40,968 |
| Dispatcher Clerk | 6.0 | 5.5 | 5.5 | 2,771-3,368 | 220,050 | 222,266 |
| Totals, Communications Section | 7.0 | 6.5 | 6.5 | \$268,932 | \$259,070 | \$263,234 |
| Training Office: | | | | | | |
| Nurse Instructor | 3.0 | 3.0 | 3.0 | 5,446-7,498 | 247,572 | 247,572 |
| Public Health Nurse I | 1.0 | 1.0 | 1.0 | 4,916-6,269 | 77,628 | 77,628 |
| Psychiatric Techn Instructor | 1.0 | 1.0 | 1.0 | 4,620-5,893 | 73,762 | 74,316 |
| Trng Officer I | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,200 | 64,200 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Training Office | 7.0 | 7.0 | 7.0 | \$492,171 | \$502,330 | \$502,884 |
| Protective Services: | | | | | | |
| Supvng Special Investigator II | 0.9 | 1.0 | 1.0 | 6,058-7,679 | 72,696 | 76,332 |
| Supvng Special Investigator I | 1.2 | 1.0 | 1.0 | 5,369-6,802 | 64,428 | 67,644 |
| Sr Special Investigator | 2.8 | 3.0 | 3.0 | 4,888-6,194 | 227,557 | 230,300 |
| Fire Chief | 0.9 | 1.0 | 1.0 | 4,255-5,383 | 61,612 | 61,612 |
| Special Investigator I | 5.2 | 5.0 | 5.0 | 3,902-5,631 | 288,833 | 297,893 |
| Peace Off II-Develmtl Center | 1.0 | 1.0 | 1.0 | 3,788-4,786 | 56,552 | 58,632 |
| Peace Off I-Develmtl Center | 2.8 | 9.0 | 9.0 | 3,455-4,360 | 401,018 | 415,664 |
| Fire Fighter | 0.8 | 1.0 | 1.0 | 3,307-4,173 | 39,684 | 41,664 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Protective Services | 16.8 | 24.0 | 24.0 | \$970,930 | \$1,290,056 | \$1,327,417 |
| Totals, Administration | 97.0 | 111.5 | 111.5 | \$5,196,435 | \$5,784,299 | \$5,898,721 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 5.1 | 5.0 | 5.0 | 6,083-7,587 | 451,014 | 451,014 |
| Nursing Coordinator | 4.0 | 5.0 | 5.0 | 5,303-6,879 | 416,103 | 418,510 |
| Asst Coordinator-Nursing | 5.6 | 6.0 | 6.0 | 5,303-6,879 | 503,738 | 504,722 |
| Supvng Registered Nurse | 4.0 | 4.0 | 4.0 | 5,060-6,551 | 333,312 | 333,616 |
| Prog Asst-Develmtl | 5.0 | 5.0 | 5.0 | 5,028-7,226 | 433,500 | 433,560 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Health Services Spec | 20.1 | 21.0 | 21.0 | 4,916-6,269 | 1,638,210 | 1,638,210 |
| Registered Nurse | 7.0 | 8.0 | 8.0 | 4,654-6,804 | 621,186 | 622,056 |
| Unit Supvr | 17.0 | 20.0 | 20.0 | 4,523-6,882 | 1,595,006 | 1,600,488 |
| Sr Psychiatric Techn | 63.7 | 79.0 | 79.0 | 3,400-5,579 | 4,897,752 | 4,918,284 |
| Office Techn-Typing | 8.1 | 10.0 | 10.0 | 2,686-3,264 | 377,390 | 382,378 |
| Totals, Program Residence Administration | 139.6 | 163.0 | 163.0 | \$9,839,423 | \$11,267,211 | \$11,302,838 |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 11.3 | 10.0 | 10.0 | 7,534-14,605 | 1,988,256 | 2,011,380 |
| Sr Psychologist-Spec | 1.0 | 1.0 | 1.0 | 5,285-8,930 | 100,698 | 102,070 |
| Psychologist-Experimental | 1.0 | 1.0 | 1.0 | 4,813-8,505 | 102,060 | 102,060 |
| Psychologist-Clinical | 16.0 | 17.0 | 17.0 | 4,813-8,505 | 1,675,192 | 1,680,192 |
| Audiologist II | 1.0 | 1.0 | 1.0 | 4,624-5,620 | 67,440 | 67,440 |
| Teacher-Severely Handicapped-DD | 13.5 | 19.0 | 19.0 | 3,825-6,454 | 1,337,955 | 1,359,876 |
| Teacher-Speech Develmt & Corr | 5.4 | 6.0 | 6.0 | 3,825-6,454 | 434,340 | 436,632 |
| Teacher-Mentally Retarded Children | 5.0 | 5.0 | 5.0 | 3,825-6,454 | 387,240 | 387,240 |
| Clinical Soc Worker | 14.3 | 18.0 | 18.0 | 3,554-6,889 | 1,268,098 | 1,324,611 |
| Rehab Therapist-Art | 0.1 | 1.0 | 1.0 | 3,249-6,064 | 71,052 | 72,768 |
| Rehab Therapist-Recr | 8.0 | 9.0 | 9.0 | 3,094-6,064 | 636,290 | 653,204 |
| Rehab Therapist-Music | 9.7 | 9.0 | 9.0 | 3,094-6,064 | 639,468 | 654,912 |
| Soc Work Assoc | 1.1 | - | - | 2,854-3,526 | - | - |
| Totals, Level-of-Care Professional | 87.4 | 97.0 | 97.0 | \$7,690,912 | \$8,708,089 | \$8,852,385 |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse | 94.3 | 109.0 | 109.0 | 4,654-6,804 | 7,808,821 | 7,943,983 |
| Psychiatric Techn | 324.9 | 362.0 | 362.0 | 3,033-4,915 | 20,636,647 | 20,631,606 |
| Pre-Licensed Psychiatric Techn | 13.5 | 8.0 | 8.0 | 2,727-2,996 | 269,072 | 282,128 |
| Licensed Voc Nurse | 40.1 | 40.0 | 40.0 | 2,612-3,335 | 1,672,760 | 1,688,717 |
| Psychiatric Techn Trainee | 18.8 | 17.0 | 17.0 | 2,385-2,610 | 550,979 | 569,844 |
| Totals, Level-of-Care Nursing | 491.6 | 536.0 | 536.0 | \$27,895,076 | \$30,938,279 | \$31,116,278 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 86,838 | 86,838 |
| Prog Asst-Develmtl | 1.9 | 3.0 | 3.0 | 5,028-7,226 | 225,854 | 232,308 |
| Sr Librarian-Spec | 1.0 | 1.0 | 1.0 | 4,312-5,776 | 69,312 | 69,312 |
| Coordinator-Volunteer | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 58,328 | 60,749 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Supvr-Voc Serv | 1.0 | 1.0 | 1.0 | 3,829-4,654 | 55,848 | 55,848 |
| Voc Resource Spec | 2.5 | 3.0 | 3.0 | 3,658-4,446 | 160,056 | 160,056 |
| Library Techn Asst I | 1.0 | 1.0 | 1.0 | 2,771-3,369 | 40,428 | 40,428 |
| Office Techn-Typing | 2.9 | 4.0 | 4.0 | 2,686-3,264 | 145,968 | 149,352 |
| Barbershop Mgr | 1.0 | 1.0 | 1.0 | 2,659-3,233 | 36,953 | 36,953 |
| Beauty Shop Mgr | 1.0 | 1.0 | 1.0 | 2,659-3,233 | 36,953 | 36,953 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Psychiatric Techn Asst | 63.2 | 68.0 | 68.0 | 2,453-2,870 | 2,356,349 | 2,362,427 |
| Teaching Asst | 28.3 | 29.0 | 29.0 | 2,312-2,810 | 966,258 | 970,638 |
| Hospital Worker | 14.0 | 14.0 | 14.0 | 2,134-2,591 | 425,604 | 428,232 |
| Totals, Central Program Services/Off-Residence Training | 122.8 | 131.0 | 131.0 | \$4,481,061 | \$4,820,065 | \$4,845,410 |
| Pharmacy: | | | | | | |
| Pharmacist II | 2.0 | 2.0 | 2.0 | 6,126-10,679 | 195,720 | 195,720 |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 6,126-10,679 | 106,992 | 106,992 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Pharmacist I | 6.0 | 6.0 | 6.0 | 5,414-8,825 | 514,353 | 514,353 |
| Pharmacy Techn | 7.0 | 7.0 | 7.0 | 2,638-3,209 | 267,116 | 268,920 |
| Totals, Pharmacy | 16.0 | 16.0 | 16.0 | \$1,061,968 | \$1,084,181 | \$1,085,985 |
| Dental Services: | | | | | | |
| Dentist | 2.5 | 2.5 | 2.5 | 7,013-18,488 | 518,880 | 542,910 |
| Dental Asst | 2.1 | 3.0 | 3.0 | 2,408-3,162 | 109,872 | 109,872 |
| Service Asst-Hospital | 1.0 | 1.0 | 1.0 | 1,965-2,388 | 28,656 | 28,656 |
| Totals, Dental Services | 5.6 | 6.5 | 6.5 | \$604,781 | \$657,408 | \$681,438 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon | 0.5 | 1.0 | 1.0 | 7,534-14,605 | 175,260 | 175,260 |
| Public Health Nurse II | 0.3 | - | - | 5,351-7,472 | - | - |
| Public Health Nurse I | 0.2 | 1.0 | 1.0 | 4,916-6,269 | 77,628 | 77,628 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Licensed Voc Nurse | 1.0 | 1.0 | 1.0 | 2,612-3,335 | 42,420 | 42,420 |
| Totals, Public Health/Employee Health | 3.0 | 4.0 | 4.0 | \$212,649 | \$334,476 | \$334,476 |
| Medical and Allied Services: | | | | | | |
| Staff Psychiatrist | 0.8 | 1.0 | 1.0 | 9,126-12,863 | 147,672 | 150,000 |
| Physician & Surgeon | 4.9 | 8.0 | 8.0 | 7,534-14,605 | 1,329,636 | 1,337,844 |
| Nurse Practitioner | 3.5 | 4.0 | 4.0 | 6,256-8,526 | 363,180 | 367,212 |
| Podiatrist | 0.5 | 0.5 | 0.5 | 6,239-9,172 | 77,232 | 80,352 |
| Registered Nurse | 4.0 | 4.0 | 4.0 | 4,654-6,804 | 300,072 | 300,072 |
| Respiratory Care Supvr | 1.0 | 1.0 | 1.0 | 3,665-4,845 | 56,589 | 58,140 |
| Respiratory Care Practitioner | 6.0 | 6.0 | 6.0 | 3,050-4,449 | 308,808 | 308,808 |
| Electroencephalographic Techn | 1.0 | 1.0 | 1.0 | 2,928-3,559 | 42,708 | 42,708 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 42,240 | 42,240 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 37,536 | 37,536 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 40,380 | 40,380 |
| Totals, Medical and Allied Services | 24.7 | 28.5 | 28.5 | \$2,125,782 | \$2,746,053 | \$2,765,292 |
| Laboratory/Radiology: | | | | | | |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,622-5,856 | 70,272 | 70,272 |
| Sr Clinical Lab Technologist | 3.0 | 3.0 | 3.0 | 4,211-5,897 | 193,536 | 193,536 |
| Radiologic Technologist | 2.0 | 2.0 | 2.0 | 3,075-4,065 | 89,688 | 89,688 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Sr Lab Asst | 1.0 | 1.0 | 1.0 | 2,495-3,031 | 36,372 | 36,372 |
| Totals, Laboratory/Radiology | 7.7 | 8.0 | 8.0 | \$412,420 | \$422,100 | \$423,708 |
| Quality Assurance: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |
| Stds Compliance Coordinator | 3.0 | 3.0 | 3.0 | 5,067-6,114 | 207,540 | 210,576 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 5,060-6,551 | 84,012 | 84,012 |
| Registered Nurse | 6.9 | 7.0 | 7.0 | 4,654-6,804 | 516,964 | 516,964 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,212 | 61,128 |
| Individual Prog Coordinator | 20.2 | 20.0 | 20.0 | 2,925-3,658 | 910,431 | 914,150 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 2,817-4,446 | 96,681 | 101,514 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Quality Assurance | 36.9 | 37.0 | 37.0 | \$2,026,166 | \$2,043,304 | \$2,057,808 |
| Foster Grandparent Program: | | | | | | |
| Foster Grandparent Proj Coordinator | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Foster Grandparent Program | 2.0 | 2.0 | 2.0 | \$100,116 | \$100,116 | \$100,116 |
| South Coast Regional Project: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Community Prog Spec II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Community Prog Spec I | 3.0 | 3.0 | 3.0 | 3,658-4,446 | 160,056 | 160,056 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, South Coast Regional Project | 5.8 | 6.0 | 6.0 | \$332,782 | \$340,395 | \$340,395 |
| Regional Project at Camarillo: | | | | | | |
| Community Prog Spec IV | 1.0 | - | - | 5,576-6,727 | - | - |
| Registered Nurse | 1.0 | - | - | 4,654-6,804 | - | - |
| Community Prog Spec II | 1.0 | - | - | 4,400-5,348 | - | - |
| Community Prog Spec I | 2.0 | - | - | 3,658-4,446 | - | - |
| Office Techn-Typing | 0.9 | - | - | 2,686-3,264 | - | - |
| Totals, Regional Project at Camarillo | 5.9 | - | - | \$362,896 | - | - |
| Adaptive Equipment: | | | | | | |
| Brace Maker | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Assistive Technology Spec | 5.0 | 5.0 | 5.0 | 3,335-4,054 | 245,793 | 245,793 |
| Totals, Adaptive Equipment | 6.0 | 6.0 | 6.0 | \$299,146 | \$299,145 | \$299,145 |
| Totals, Clinical Services | 955.0 | 1,041.0 | 1,041.0 | \$57,445,178 | \$63,760,822 | \$64,205,274 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Staff Info Systems Analyst-Spec | 1.2 | 2.0 | 2.0 | 5,065-6,466 | 154,149 | 155,184 |
| Hospital Administrator II | 0.7 | 1.0 | 1.0 | 4,622-5,576 | 68,112 | 68,112 |
| Assoc Info Systems Analyst-Spec | 1.3 | 1.0 | 1.0 | 4,619-5,897 | 60,387 | 63,411 |
| Hospital Administrator I | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 55,464 | 55,464 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 48,083 | 48,083 |
| Property Controller II | 0.5 | 1.0 | 1.0 | 3,297-4,005 | 45,546 | 47,358 |
| Property Controller I | 0.5 | - | - | 2,902-3,527 | - | - |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 37,536 | 37,536 |
| Digital Print Opr II | 1.0 | 1.0 | 1.0 | 2,867-3,485 | 38,028 | 39,924 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,118 | 39,168 |
| Facility Envirntl Audit Techn | 2.0 | 2.0 | 2.0 | 2,504-3,047 | 73,128 | 73,128 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |
| Office Asst-Typing | 1.6 | 2.0 | 2.0 | 2,143-2,826 | 60,270 | 61,590 |
| Totals, Service and Supply | 14.6 | 16.0 | 16.0 | \$666,295 | \$765,705 | \$774,842 |
| Food Service: | | | | | | |
| Director Of Dietetics | - | 1.0 | 1.0 | 5,067-6,160 | 60,804 | 63,840 |
| Asst Director-Dietetics | 1.0 | 2.0 | 2.0 | 4,614-5,607 | 122,652 | 125,424 |
| Clinical Dietitian | 5.0 | 6.0 | 6.0 | 3,320-4,132 | 287,760 | 289,752 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,297-4,009 | 48,108 | 48,108 |
| Food Service Supvr II | 1.0 | 1.0 | 1.0 | 3,062-3,721 | 44,162 | 44,652 |
| Supvng Cook I | 3.0 | 3.0 | 3.0 | 2,901-3,526 | 121,632 | 123,480 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 37,536 | 37,536 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,686-3,264 | 71,400 | 73,008 |
| Cook Spec II | 6.1 | 7.0 | 7.0 | 2,659-3,233 | 256,153 | 263,876 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 40,792 | 41,112 |
| Food Service Supvr I | 4.2 | 7.0 | 7.0 | 2,471-3,002 | 225,243 | 233,462 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Cook Spec I | 1.0 | 1.0 | 1.0 | 2,378-2,891 | 34,692 | 34,692 |
| Food Service Techn II | 12.2 | 19.0 | 19.0 | 2,215-2,693 | 599,955 | 604,101 |
| Office Asst-Typing | 1.0 | 0.5 | 0.5 | 2,143-2,826 | 15,808 | 16,151 |
| Food Service Techn I | 87.3 | 105.5 | 105.5 | 2,065-2,507 | 3,073,127 | 3,112,106 |
| Service Asst-Food | 2.4 | 3.0 | 3.0 | 1,909-2,320 | 83,520 | 83,520 |
| Totals, Food Service | 129.8 | 162.0 | 162.0 | \$4,132,717 | \$5,164,384 | \$5,235,860 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.0 | 1.0 | 1.0 | 3,151-3,829 | 45,948 | 45,948 |
| Seamer | 1.9 | 2.0 | 2.0 | 2,559-3,108 | 72,771 | 74,452 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Asst Seamer | 0.1 | - | - | 2,215-2,693 | - | - |
| Totals, Clothing | 4.0 | 4.0 | 4.0 | \$152,338 | \$154,023 | \$155,704 |
| Laundry: | | | | | | |
| Laundry Supvr II | 1.0 | 1.0 | 1.0 | 3,018-3,670 | 42,005 | 42,005 |
| Laundry Worker | 2.0 | 2.0 | 2.0 | 2,297-2,792 | 63,779 | 65,297 |
| Totals, Laundry | 3.0 | 3.0 | 3.0 | \$104,338 | \$105,784 | \$107,302 |
| Transportation: | | | | | | |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 3,740-4,507 | 49,272 | 49,272 |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,338-4,402 | 48,156 | 48,156 |
| Automobile Mechanic | 2.0 | 2.0 | 2.0 | 3,338-4,012 | 89,040 | 89,040 |
| Auto Equipt Operator I | 9.9 | 10.0 | 10.0 | 3,051-3,660 | 398,300 | 400,560 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| School Bus Driver | 3.0 | 4.0 | 4.0 | 2,495-3,034 | 136,320 | 139,500 |
| Totals, Transportation | 17.9 | 19.0 | 19.0 | \$722,796 | \$758,396 | \$763,836 |
| Totals, Support Services | 169.3 | 204.0 | 204.0 | \$5,778,484 | \$6,948,292 | \$7,037,544 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,286-6,381 | 76,572 | 76,572 |
| Chief-Plant Operations I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 69,696 | 69,696 |
| Energy Resources Spec I | 1.0 | 1.0 | 1.0 | 4,400-5,309 | 63,708 | 63,708 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 32,367 | 33,985 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,301 | 32,301 |
| Totals, Administration | 6.0 | 6.0 | 6.0 | \$327,141 | \$327,996 | \$329,614 |
| Maintenance of Structures: | | | | | | |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,476 | 55,476 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,201-5,312 | 58,044 | 58,044 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,932 | 52,932 |
| Plumber I | 4.1 | 5.0 | 5.0 | 3,828-4,613 | 244,308 | 248,892 |
| Sheet Metal Worker | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 50,412 | 50,412 |
| Carpenter I | 4.3 | 5.0 | 5.0 | 3,660-4,402 | 236,496 | 238,692 |
| Painter I | 5.0 | 5.0 | 5.0 | 3,660-4,402 | 241,920 | 241,920 |
| Locksmith I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 47,468 | 48,144 |
| Mason I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Bldg Maint Worker | 4.9 | 6.0 | 6.0 | 3,186-3,828 | 244,168 | 248,136 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,159 | 39,159 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 33,479 | 35,152 |
| Totals, Maintenance of Structures | 27.3 | 30.0 | 30.0 | \$1,276,676 | \$1,393,046 | \$1,406,143 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 49,116 | 50,412 |
| Lead Groundskeeper | 0.8 | 1.0 | 1.0 | 2,805-3,660 | 40,056 | 40,056 |
| Groundskeeper | 4.1 | 5.0 | 5.0 | 2,687-3,338 | 176,719 | 180,345 |
| Totals, Maintenance of Grounds | 5.9 | 7.0 | 7.0 | \$224,518 | \$265,891 | \$270,813 |
| Utilities, Water and Sewage: | | | | | | |
| Stationary Engr | 9.6 | 11.0 | 11.0 | 4,924-5,415 | 649,968 | 649,968 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 68,472 | 68,472 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,824 | 52,824 |
| Electrician I | 3.0 | 3.0 | 3.0 | 3,828-4,613 | 152,436 | 152,436 |
| Electronics Techn | 1.0 | 1.0 | 1.0 | 3,264-4,522 | 49,440 | 49,440 |
| Service Asst-Maint | 1.0 | 1.0 | 1.0 | 2,481-2,687 | 32,244 | 32,244 |
| Totals, Utilities, Water and Sewage | 16.6 | 18.0 | 18.0 | \$926,333 | \$1,005,384 | \$1,005,384 |
| Totals, Plant Operations | 55.8 | 61.0 | 61.0 | \$2,754,668 | \$2,992,317 | \$3,011,954 |
| Temporary Help | 87.2 | - | - | 4,371,148 | 484,292 | 484,292 |
| Overtime | - | - | - | 8,705,923 | 1,755,767 | 1,755,767 |
| Totals, Fairview Developmental Center | 1,364.3 | 1,417.5 | 1,417.5 | \$84,251,836 | \$81,725,789 | \$82,393,552 |
| Lanterman Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.0 | 1.0 | 1.0 | 11,516-14,397 | 274,563 | 287,324 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| C.E.A. II | 2.0 | 2.0 | 2.0 | 7,815-8,616 | 201,864 | 201,864 |
| Asst Hospital Administrator | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 81,696 | 81,696 |
| Coordinator-Nursing | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 87,864 | 87,864 |
| Administrative Assistant II | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 43,553 | 44,064 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 34,545 | 36,272 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Totals, Executive | 8.5 | 10.0 | 10.0 | \$839,832 | \$929,777 | \$947,416 |
| Medical Records: | | | | | | |
| Stds Compliance Coordinator | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 68,427 | 71,625 |
| Health Recd Techn III | 2.2 | 4.0 | 4.0 | 3,358-4,085 | 182,553 | 186,017 |
| Health Recd Techn II-Supvr | 2.0 | 2.0 | 2.0 | 2,953-3,590 | 84,170 | 84,170 |
| Health Recd Techn II-Spec | 3.7 | 2.0 | 2.0 | 2,951-3,588 | 84,067 | 84,067 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Office Techn-Typing | 9.3 | 10.0 | 10.0 | 2,686-3,264 | 372,676 | 379,585 |
| Totals, Medical Records | 19.2 | 20.0 | 20.0 | \$808,900 | \$845,245 | \$858,816 |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 74,724 | 74,724 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Accountant I-Spec | 2.0 | 2.0 | 2.0 | 2,870-3,488 | 41,856 | 41,856 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,456 | 38,280 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Fiscal Section | 7.0 | 7.0 | 7.0 | \$347,781 | \$314,412 | \$316,236 |
| Trust Unit: | | | | | | |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 55,464 | 58,236 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 2,686-3,264 | 152,556 | 154,304 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Trust Unit | 5.0 | 5.0 | 5.0 | \$216,932 | \$208,020 | \$212,540 |
| Eligibility Unit: | | | | | | |
| Prog Techn II | 3.0 | 3.0 | 3.0 | 2,638-3,209 | 109,339 | 112,875 |
| Totals, Eligibility Unit | 3.0 | 3.0 | 3.0 | \$105,052 | \$109,339 | \$112,875 |
| Personnel Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Health & Safety Off | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Labor Relations Analyst | 0.8 | 1.0 | 1.0 | 4,402-5,350 | 52,824 | 55,464 |
| Assoc Personnel Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 126,552 | 128,352 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 4,400-5,348 | 253,899 | 256,704 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 62,304 | 62,304 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 55,752 | 55,752 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 102,213 | 104,652 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 74,332 | 76,168 |
| Pers Spec | 9.6 | 10.0 | 10.0 | 2,602-4,067 | 470,528 | 473,976 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Personnel Section | 25.4 | 26.0 | 26.0 | \$1,371,402 | \$1,376,555 | \$1,391,523 |
| Communications Section: | | | | | | |
| Dispatcher Clerk Supvr | 1.0 | 1.0 | 1.0 | 2,997-3,642 | 43,704 | 43,704 |
| Dispatcher Clerk | 5.3 | 5.5 | 5.5 | 2,771-3,368 | 207,251 | 215,519 |
| Totals, Communications Section | 6.3 | 6.5 | 6.5 | \$241,617 | \$250,955 | \$259,223 |
| Training: | | | | | | |
| Psychiatric Nursing Educ Director | 1.0 | 1.0 | 1.0 | 5,116-6,626 | 83,112 | 83,112 |
| Psychiatric Techn Instructor | 2.9 | 3.0 | 3.0 | 4,620-5,893 | 200,181 | 209,626 |
| Trng Officer I | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,200 | 64,200 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Training | 5.9 | 6.0 | 6.0 | \$368,231 | \$386,661 | \$396,106 |
| Protective Services: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Supvng Special Investigator II | 1.5 | 1.0 | 1.0 | 6,058-7,679 | 72,696 | 76,332 |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 5,369-6,802 | 86,625 | 88,538 |
| Sr Special Investigator | 1.5 | 2.0 | 2.0 | 4,888-6,194 | 156,402 | 156,402 |
| Fire Chief | - | 1.0 | 1.0 | 4,255-5,383 | 51,060 | 53,616 |
| Special Investigator I | 2.0 | 3.0 | 3.0 | 3,902-5,631 | 172,327 | 177,442 |
| Peace Off II-Develmtl Center | 0.8 | 1.0 | 1.0 | 3,788-4,786 | 54,500 | 57,016 |
| Peace Off I-Develmtl Center | 3.4 | 8.0 | 8.0 | 3,455-4,360 | 389,042 | 397,334 |
| Fire Fighter | 0.8 | 1.0 | 1.0 | 3,307-4,173 | 51,276 | 51,276 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 67,341 | 70,704 |
| Totals, Protective Services | 13.9 | 21.0 | 21.0 | \$868,707 | \$1,190,957 | \$1,218,348 |
| Totals, Administration | 94.2 | 104.5 | 104.5 | \$5,168,454 | \$5,611,921 | \$5,713,083 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 4.0 | 5.0 | 5.0 | 6,083-7,587 | 432,966 | 436,614 |
| Nursing Coordinator | 4.0 | 5.0 | 5.0 | 5,303-6,879 | 397,346 | 402,916 |
| Asst Coordinator-Nursing | 3.8 | 5.0 | 5.0 | 5,303-6,879 | 396,228 | 399,408 |
| Hospital Adm Resident II | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 5,060-6,551 | 75,048 | 78,528 |
| Prog Asst-Develmtl | 4.0 | 4.0 | 4.0 | 5,028-7,226 | 349,400 | 356,308 |
| Health Services Spec | 21.6 | 24.0 | 24.0 | 4,916-6,269 | 1,786,941 | 1,805,483 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Unit Supvr | 18.8 | 20.0 | 20.0 | 4,523-6,882 | 1,595,064 | 1,600,488 |
| Sr Psychiatric Techn | 57.5 | 65.0 | 65.0 | 3,400-5,579 | 4,159,718 | 4,162,604 |
| Office Techn-Typing | 4.3 | 5.0 | 5.0 | 2,686-3,264 | 189,548 | 191,380 |
| Secretary | 0.8 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Teaching Asst | 18.7 | 21.0 | 21.0 | 2,312-2,810 | 700,297 | 703,442 |
| Totals, Program Residence Administration | 140.2 | 158.0 | 158.0 | \$9,182,298 | \$10,223,796 | \$10,281,459 |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 4.4 | 9.0 | 9.0 | 7,534-14,605 | 1,812,996 | 1,820,460 |
| Sr Psychologist-Supvr | 1.0 | 1.0 | 1.0 | 5,528-7,649 | 107,160 | 107,160 |
| Psychologist-Clinical | 15.2 | 15.0 | 15.0 | 4,813-8,505 | 1,512,156 | 1,513,044 |
| Audiologist II | 1.0 | 1.0 | 1.0 | 4,624-5,620 | 67,440 | 67,440 |
| Audiologist I | 1.0 | 1.0 | 1.0 | 4,080-5,352 | 64,224 | 64,224 |
| Teacher-Severely Handicapped-DD | 6.5 | 7.0 | 7.0 | 3,825-6,454 | 542,136 | 542,136 |
| Teacher-Adult Educ | 22.9 | 19.0 | 19.0 | 3,825-6,454 | 1,213,974 | 1,229,487 |
| Teacher-Orientation & Mobility | 3.0 | 3.0 | 3.0 | 3,825-6,454 | 192,995 | 200,734 |
| Community Prog Spec I | - | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,091 |
| Clinical Soc Worker | 13.8 | 14.0 | 14.0 | 3,554-6,889 | 1,018,120 | 1,068,388 |
| Assistive Technology Spec | 1.0 | 1.0 | 1.0 | 3,335-4,054 | 46,337 | 46,337 |
| Respiratory Care Practitioner | 5.0 | 5.0 | 5.0 | 3,050-4,449 | 255,988 | 255,988 |
| Totals, Level-of-Care Professional | 74.8 | 77.0 | 77.0 | \$5,843,239 | \$6,877,422 | \$6,961,489 |
| Level-of-Care Nursing: | | | | | | |
| Supvng Registered Nurse | 2.0 | 2.0 | 2.0 | 5,060-6,551 | 164,392 | 164,392 |
| Registered Nurse | 21.7 | 26.0 | 26.0 | 4,654-6,804 | 1,740,544 | 1,786,405 |
| Sr Psychiatric Techn | 3.5 | 4.0 | 4.0 | 3,400-5,579 | 255,336 | 255,336 |
| Psychiatric Techn | 288.4 | 337.0 | 337.0 | 3,033-4,915 | 18,822,795 | 18,831,984 |
| Pre-Licensed Psychiatric Techn | 1.7 | 2.0 | 2.0 | 2,727-2,996 | 66,488 | 69,752 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 36,136 | 37,936 |
| Licensed Voc Nurse | 16.7 | 21.0 | 21.0 | 2,612-3,335 | 871,950 | 886,996 |
| Psychiatric Techn Asst | 106.9 | 73.0 | 73.0 | 2,453-2,870 | 2,524,274 | 2,527,672 |
| Hospital Worker | 1.0 | 1.0 | 1.0 | 2,134-2,591 | 31,092 | 31,092 |
| Totals, Level-of-Care Nursing | 442.4 | 467.0 | 467.0 | \$22,748,412 | \$24,513,007 | \$24,591,565 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Prog Asst-Develmtl | 3.3 | 4.0 | 4.0 | 5,028-7,226 | 343,016 | 346,837 |
| Sr Librarian-Spec | 1.0 | 1.0 | 1.0 | 4,312-5,776 | 69,312 | 69,312 |
| Coordinator-Volunteer | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |
| Catholic Chaplain | 0.9 | 1.0 | 1.0 | 3,894-4,867 | 46,728 | 49,068 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Jewish Chaplain | 1.0 | 1.5 | 1.5 | 3,894-4,867 | 77,233 | 81,093 |
| Supvr-Voc Serv | 1.0 | 1.0 | 1.0 | 3,829-4,654 | 55,848 | 55,848 |
| Teacher-Severely Handicapped-DD | 0.9 | 1.0 | 1.0 | 3,825-6,454 | 77,448 | 77,448 |
| Voc Resource Spec | 0.3 | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,092 |
| Clinical Soc Worker | 0.3 | 1.0 | 1.0 | 3,554-6,889 | 75,012 | 78,768 |
| Rehab Therapist-Recr | 11.8 | 13.0 | 13.0 | 3,094-6,064 | 913,548 | 941,680 |
| Rehab Therapist-Music | 11.1 | 12.0 | 12.0 | 3,094-6,064 | 838,623 | 865,744 |
| Psychiatric Techn | 38.5 | 44.0 | 44.0 | 3,033-4,915 | 2,481,651 | 2,484,376 |
| Pre-Licensed Psychiatric Techn | 0.5 | 1.0 | 1.0 | 2,727-2,996 | 33,764 | 35,396 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 69,090 | 72,544 |
| Barbershop Mgr | 1.0 | 1.0 | 1.0 | 2,659-3,233 | 38,796 | 38,796 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Beauty Shop Mgr | 1.0 | 1.0 | 1.0 | 2,659-3,233 | 38,796 | 38,796 |
| Stock Clerk | 2.0 | 2.0 | 2.0 | 2,420-2,942 | 70,608 | 70,608 |
| Teaching Asst | 13.5 | 13.0 | 13.0 | 2,312-2,810 | 425,694 | 431,955 |
| Hospital Worker | 5.0 | 5.0 | 5.0 | 2,134-2,591 | 155,460 | 155,460 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Totals, Central Program Services/Off-Residence Training | 98.1 | 108.5 | 108.5 | \$5,318,823 | \$6,007,115 | \$6,092,413 |
| Pharmacy: | | | | | | |
| Pharmacist II | 2.0 | 2.0 | 2.0 | 6,126-10,679 | 191,601 | 191,601 |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 6,126-10,679 | 106,992 | 106,992 |
| Pharmacist I | 8.0 | 8.0 | 8.0 | 5,414-8,825 | 715,375 | 715,375 |
| Pharmacy Techn | 5.6 | 5.0 | 5.0 | 2,638-3,209 | 185,952 | 187,550 |
| Totals, Pharmacy | 16.6 | 16.0 | 16.0 | \$1,205,390 | \$1,199,920 | \$1,201,518 |
| Dental Services: | | | | | | |
| Dentist | 2.0 | 1.0 | 1.0 | 7,013-18,488 | 207,552 | 216,396 |
| Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,016-5,360 | 53,136 | 55,788 |
| Dental Asst | 2.0 | 1.0 | 1.0 | 2,408-3,162 | 36,924 | 36,924 |
| Totals, Dental Services | 5.0 | 3.0 | 3.0 | \$518,709 | \$297,612 | \$309,108 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon | - | 1.0 | 1.0 | 7,534-14,605 | 157,728 | 157,728 |
| Public Health Nurse I | 1.0 | 1.0 | 1.0 | 4,916-6,269 | 75,228 | 75,228 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 4,654-6,804 | 74,868 | 74,868 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Public Health/Employee Health | 3.0 | 4.0 | 4.0 | \$190,124 | \$348,936 | \$348,936 |
| Medical and Allied Services: | | | | | | |
| Physician & Surgeon | 7.3 | 9.0 | 9.0 | 7,534-14,605 | 1,489,644 | 1,489,644 |
| Nurse Practitioner, Departments of Mental Health and Developmental Services | - | 1.0 | 1.0 | 6,256-8,526 | 75,072 | 78,828 |
| Podiatrist | 1.0 | 1.0 | 1.0 | 6,239-9,172 | 154,464 | 160,704 |
| Registered Nurse | 3.9 | 4.0 | 4.0 | 4,654-6,804 | 299,472 | 299,472 |
| Respiratory Care Supvr | 1.0 | 1.0 | 1.0 | 3,665-4,845 | 58,140 | 58,140 |
| Respiratory Care Practitioner | 5.0 | 6.0 | 6.0 | 3,050-4,449 | 292,852 | 294,688 |
| Psychiatric Techn | 1.0 | 1.0 | 1.0 | 3,033-4,915 | 56,880 | 56,880 |
| Sr Medical Transcriber | 1.0 | 1.0 | 1.0 | 2,896-3,520 | 42,240 | 42,240 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Medical Supply Techn | 2.0 | 3.0 | 3.0 | 2,153-2,807 | 93,204 | 94,500 |
| Totals, Medical and Allied Services | 23.2 | 28.0 | 28.0 | \$2,145,171 | \$2,601,136 | \$2,614,264 |
| Laboratory/Radiology: | | | | | | |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,622-5,856 | 70,272 | 70,272 |
| Sr Clinical Lab Technologist | 2.0 | 2.0 | 2.0 | 4,211-5,897 | 128,024 | 129,024 |
| Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,016-5,360 | 57,424 | 58,584 |
| Sr Radiologic Technologist-Spec | 1.0 | 1.0 | 1.0 | 3,204-4,255 | 46,716 | 46,716 |
| Radiologic Technologist | 0.5 | 1.0 | 1.0 | 3,075-4,065 | 44,844 | 44,844 |
| Lab Asst | 1.0 | 1.0 | 1.0 | 2,153-2,807 | 33,684 | 33,684 |
| Totals, Laboratory/Radiology | 6.5 | 7.0 | 7.0 | \$350,343 | \$380,964 | \$383,124 |
| Unit Dose Packaging: | | | | | | |
| Pharmacist II | 1.0 | 1.0 | 1.0 | 6,126-10,679 | 93,741 | 93,741 |
| Pharmacist I | 1.0 | 1.0 | 1.0 | 5,414-8,825 | 89,904 | 89,904 |
| Pharmacy Techn | 1.5 | 2.0 | 2.0 | 2,638-3,209 | 70,956 | 72,582 |
| Totals, Unit Dose Packaging | 3.5 | 4.0 | 4.0 | \$235,932 | \$254,601 | \$256,227 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Quality Assurance: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |
| Nurse Consultant II | 1.0 | 1.0 | 1.0 | 5,455-6,991 | 83,892 | 83,892 |
| Stds Compliance Coordinator | 3.0 | 3.0 | 3.0 | 5,067-6,114 | 211,108 | 214,326 |
| Nurse Consultant I | 1.0 | 1.0 | 1.0 | 4,998-6,399 | 80,388 | 80,388 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Individual Prog Coordinator | 24.4 | 25.0 | 25.0 | 2,925-3,658 | 1,215,704 | 1,223,604 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 51,647 | 53,352 |
| Office Techn-Typing | 2.9 | 3.0 | 3.0 | 2,686-3,264 | 113,784 | 113,784 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals, Quality Assurance | 35.3 | 37.0 | 37.0 | \$1,854,458 | \$1,938,101 | \$1,952,244 |
| Foster Grandparent Program: | | | | | | |
| Foster Grandparent Proj Coordinator | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |
| Staff Services Analyst-Gen | 0.4 | 0.5 | 0.5 | 2,817-4,446 | 26,676 | 26,676 |
| Totals, Foster Grandparent Program | 1.4 | 1.5 | 1.5 | \$82,459 | \$87,624 | \$87,624 |
| Regional Resource Development Project: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Community Prog Spec II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Community Prog Spec I | 2.9 | 3.0 | 3.0 | 3,658-4,446 | 160,056 | 160,056 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 40,368 | 40,368 |
| Totals, Regional Resource Development Project | 5.9 | 6.0 | 6.0 | \$342,659 | \$345,324 | \$345,324 |
| Adaptive Equipment: | | | | | | |
| Assistive Technology-Supvr | 1.0 | 1.0 | 1.0 | 3,853-4,684 | 56,208 | 56,208 |
| Assistive Technology-Spec | 3.9 | 4.0 | 4.0 | 3,335-4,054 | 190,351 | 192,281 |
| Totals, Adaptive Equipment | 4.9 | 5.0 | 5.0 | \$231,042 | \$246,559 | \$248,489 |
| Totals, Clinical Services | 860.8 | 922.0 | 922.0 | \$50,249,059 | \$55,322,117 | \$55,673,784 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 72,092 | 75,492 |
| Hospital Administrator II | 0.3 | 1.0 | 1.0 | 4,622-5,576 | 56,948 | 59,792 |
| Hospital Administrator I | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 55,464 | 55,464 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 50,412 | 50,412 |
| Property Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 48,060 | 48,060 |
| Asst Info Systems Analyst | 0.9 | 1.0 | 1.0 | 3,106-4,903 | 51,504 | 54,084 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 37,536 | 37,536 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 73,995 | 75,736 |
| Facility Envirntl Audit Techn | 2.0 | 2.0 | 2.0 | 2,504-3,047 | 73,128 | 73,128 |
| Printing Trades Spec I-Gen | 0.9 | 1.0 | 1.0 | 2,274-2,877 | 31,776 | 31,776 |
| Totals, Service and Supply | 12.1 | 13.0 | 13.0 | \$539,444 | \$591,955 | \$602,520 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,067-6,160 | 70,505 | 70,505 |
| Asst Director-Dietetics | 2.0 | 2.0 | 2.0 | 4,614-5,607 | 125,424 | 128,328 |
| Clinical Dietitian | 3.9 | 5.0 | 5.0 | 3,320-4,132 | 240,693 | 241,689 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,297-4,009 | 47,140 | 48,108 |
| Food Service Supvr II | 1.0 | 1.0 | 1.0 | 3,062-3,721 | 44,652 | 44,652 |
| Supvng Cook I | 2.8 | 3.0 | 3.0 | 2,901-3,526 | 124,064 | 126,040 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Office Techn-Typing | 3.7 | 4.0 | 4.0 | 2,686-3,264 | 150,427 | 153,580 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Cook Spec II | 5.5 | 6.0 | 6.0 | 2,659-3,233 | 226,894 | 230,318 |
| Food Service Supvr I | 5.7 | 7.0 | 7.0 | 2,471-3,002 | 234,829 | 240,844 |
| Stock Clerk | 2.0 | 2.0 | 2.0 | 2,420-2,942 | 69,056 | 70,597 |
| Food Service Techn II | 18.9 | 32.0 | 32.0 | 2,215-2,693 | 967,315 | 985,126 |
| Food Service Techn I | 72.9 | 98.0 | 98.0 | 2,065-2,507 | 2,851,095 | 2,886,811 |
| Totals, Food Service | 121.4 | 163.0 | 163.0 | \$3,992,982 | \$5,193,134 | \$5,267,638 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.0 | 1.0 | 1.0 | 3,151-3,829 | 45,948 | 45,948 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Seamer | 1.0 | 1.0 | 1.0 | 2,559-3,108 | 37,296 | 37,296 |
| Totals, Clothing | 3.0 | 3.0 | 3.0 | \$124,284 | \$124,284 | \$124,284 |
| Laundry: | | | | | | |
| Laundry Supvr I | 1.0 | 1.0 | 1.0 | 2,560-3,113 | 36,936 | 37,356 |
| Laundry Worker | 2.0 | 2.0 | 2.0 | 2,297-2,792 | 67,008 | 67,008 |
| Totals, Laundry | 3.0 | 3.0 | 3.0 | \$102,180 | \$103,944 | \$104,364 |
| Transportation: | | | | | | |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 3,740-4,507 | 49,272 | 49,272 |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,338-4,402 | 48,156 | 48,156 |
| Automobile Mechanic | 1.8 | 2.0 | 2.0 | 3,338-4,012 | 85,646 | 87,530 |
| Auto Equipt Operator II | 0.5 | 1.0 | 1.0 | 3,338-4,012 | 42,525 | 43,920 |
| Auto Equipt Operator I | 12.8 | 13.0 | 13.0 | 3,051-3,660 | 515,810 | 519,120 |
| School Bus Driver | 2.0 | 2.0 | 2.0 | 2,495-3,034 | 72,804 | 72,816 |
| Totals, Transportation | 19.1 | 20.0 | 20.0 | \$773,937 | \$814,213 | \$820,814 |
| Totals, Support Services | 158.6 | 202.0 | 202.0 | \$5,532,827 | \$6,827,530 | \$6,919,620 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Assoc Architect | 1.0 | 1.0 | 1.0 | 6,270-7,617 | 91,404 | 91,404 |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,286-6,381 | 68,268 | 71,682 |
| Chief-Plant Operation I | - | 1.0 | 1.0 | 4,813-5,808 | 57,756 | 60,648 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,128 | 61,128 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 49,056 | 51,504 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,250 | 37,012 |
| Totals, Administration | 5.0 | 6.0 | 6.0 | \$297,770 | \$362,862 | \$373,378 |
| Maintenance of Structures: | | | | | | |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,476 | 55,476 |
| Supvr-Building Trades | - | 1.0 | 1.0 | 4,201-5,312 | 50,412 | 52,933 |
| Plumber II | 0.2 | 1.0 | 1.0 | 4,012-4,837 | 54,024 | 54,024 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 50,487 | 50,487 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,847 | 50,487 | 50,487 |
| Plumber I | 4.1 | 5.0 | 5.0 | 3,828-4,613 | 248,784 | 251,076 |
| Carpenter II | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 50,412 | 50,412 |
| Painter II | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 50,412 | 50,412 |
| Carpenter I | 4.0 | 4.0 | 4.0 | 3,660-4,402 | 192,576 | 192,576 |
| Painter I | 2.4 | 3.0 | 3.0 | 3,660-4,402 | 140,208 | 142,404 |
| Locksmith I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Mason I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Electronics Techn | 1.0 | 1.0 | 1.0 | 3,264-4,522 | 49,440 | 49,440 |
| Bldg Maint Worker | 3.5 | 4.0 | 4.0 | 3,186-3,828 | 164,124 | 166,032 |
| Pest Control Techn | 1.0 | 1.0 | 1.0 | 3,051-3,660 | 40,056 | 40,056 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,025 | 41,040 |
| Totals, Maintenance of Structures | 24.2 | 28.0 | 28.0 | \$1,161,847 | \$1,334,211 | \$1,343,143 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 50,412 | 50,412 |
| Bldg Maint Worker | 2.5 | 2.0 | 2.0 | 3,186-3,828 | 82,731 | 83,928 |
| Groundskeeper | 4.6 | 6.0 | 6.0 | 2,687-3,338 | 210,489 | 215,221 |
| Totals, Maintenance of Grounds | 8.1 | 9.0 | 9.0 | \$318,958 | \$343,632 | \$349,561 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Stationary Engr | 9.2 | 11.0 | 11.0 | 4,924-5,415 | 655,792 | 655,792 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 68,472 | 68,472 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 52,913 | 52,913 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,824 | 52,824 |
| Electrician I | 3.0 | 3.0 | 3.0 | 3,828-4,613 | 151,236 | 151,236 |
| Bldg Maint Worker | 2.5 | 3.0 | 3.0 | 3,186-3,828 | 123,156 | 125,892 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,159 | 39,159 |
| Totals, Utilities, Water and Sewage | 19.7 | 22.0 | 22.0 | \$1,077,125 | \$1,208,712 | \$1,211,448 |
| Totals, Plant Operations | 57.0 | 65.0 | 65.0 | \$2,855,700 | \$3,249,417 | \$3,277,530 |
| Temporary Help | 172.0 | 6.0 | 6.0 | 6,757,486 | 774,524 | 774,524 |
| Overtime | - | - | - | 4,916,674 | 1,609,608 | 1,609,608 |
| Totals, Lanterman Developmental Center | 1,342.6 | 1,299.5 | 1,299.5 | \$75,480,200 | \$73,395,117 | \$73,968,149 |
| Porterville Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.0 | 1.0 | 1.0 | 11,516-14,397 | 275,586 | 288,414 |
| C.E.A. III | 1.5 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| C.E.A. II | 2.0 | 3.0 | 3.0 | 7,815-8,616 | 300,564 | 300,564 |
| Asst Hospital Administrator | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 81,696 | 81,696 |
| Coordinator-Nursing | 0.8 | 1.0 | 1.0 | 6,096-7,222 | 86,664 | 86,664 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 59,804 | 62,568 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Sr Medical Transcriber | 1.0 | 1.0 | 1.0 | 2,896-3,520 | 42,240 | 42,240 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Totals, Executive | 10.3 | 11.0 | 11.0 | \$966,607 | \$1,043,510 | \$1,059,102 |
| Medical Records: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 55,440 | 58,212 |
| Health Recd Techn III | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 49,020 | 49,020 |
| Health Recd Techn II-Supvr | 4.0 | 4.0 | 4.0 | 2,953-3,590 | 172,320 | 172,320 |
| Health Recd Techn II-Spec | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 43,056 | 43,056 |
| Office Techn-Typing | 10.6 | 10.0 | 10.0 | 2,686-3,264 | 380,327 | 383,784 |
| Health Recd Techn I | 8.7 | 9.0 | 9.0 | 2,638-3,209 | 342,914 | 342,914 |
| Totals, Medical Records | 26.3 | 26.0 | 26.0 | \$1,050,481 | \$1,043,077 | \$1,049,306 |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 52,104 | 54,708 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,870-3,488 | 41,856 | 41,856 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,911 | 49,260 |
| Sr Acct Clerk | 2.3 | 5.0 | 5.0 | 2,638-3,209 | 175,305 | 180,073 |
| Acct Clerk II | 1.7 | - | - | 2,364-2,876 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Fiscal Section | 8.0 | 9.0 | 9.0 | \$345,846 | \$389,700 | \$399,421 |
| Trust Unit: | | | | | | |
| Benefit & Ins Office II-Supvr | 1.0 | 1.0 | 1.0 | 4,306-5,232 | 62,784 | 62,784 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Sr Acct Clerk | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 68,868 | 72,320 |
| Totals, Trust Unit | 5.0 | 5.0 | 5.0 | \$205,183 | \$207,468 | \$210,920 |
| Eligibility Unit: | | | | | | |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,078 | 41,090 |
| Prog Techn II | 3.0 | 3.0 | 3.0 | 2,638-3,209 | 108,844 | 110,530 |
| Totals, Eligibility Unit | 4.0 | 4.0 | 4.0 | \$146,709 | \$149,922 | \$151,620 |
| Personnel Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 72,980 | 73,524 |
| Health & Safety Off | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 4,402-5,350 | 64,200 | 64,200 |
| Assoc Personnel Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 59,559 | 62,367 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 127,752 | 128,352 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 61,104 | 61,104 |
| Sr Pers Spec | 1.5 | 2.0 | 2.0 | 3,658-4,446 | 110,976 | 111,504 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 55,752 | 55,752 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 143,441 | 150,490 |
| Office Techn-Typing | 3.5 | 4.0 | 4.0 | 2,686-3,264 | 151,758 | 154,932 |
| Pers Spec | 7.1 | 8.0 | 8.0 | 2,602-4,067 | 358,536 | 363,720 |
| Personnel Techn I | 1.0 | 1.0 | 1.0 | 2,408-3,426 | 41,112 | 41,112 |
| Totals, Personnel Section | 24.1 | 26.0 | 26.0 | \$1,204,780 | \$1,314,082 | \$1,333,969 |
| Communications Section: | | | | | | |
| Dispatcher Clerk Supvr | 1.0 | 1.0 | 1.0 | 2,997-3,642 | 43,704 | 43,704 |
| Dispatcher Clerk | 5.0 | 5.5 | 5.5 | 2,771-3,368 | 212,742 | 218,262 |
| Totals, Communications Section | 6.0 | 6.5 | 6.5 | \$233,245 | \$256,446 | \$261,966 |
| Training: | | | | | | |
| Nurse Instructor | 3.0 | 3.0 | 3.0 | 5,446-7,498 | 247,572 | 247,572 |
| Trng Officer II | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Psychiatric Techn Instructor | 1.0 | 2.0 | 2.0 | 4,620-5,893 | 131,795 | 136,128 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,152 | 39,159 |
| Totals, Training | 6.0 | 7.0 | 7.0 | \$420,481 | \$492,043 | \$496,383 |
| Protective Services: | | | | | | |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 77,784 |
| Supvng Special Investigator II | 1.0 | 2.0 | 2.0 | 6,058-7,679 | 160,124 | 164,217 |
| Supvng Special Investigator I | 1.2 | 3.0 | 3.0 | 5,369-6,802 | 204,027 | 214,019 |
| Sr Special Investigator | 1.0 | 1.0 | 1.0 | 4,888-6,194 | 73,953 | 75,528 |
| Fire Chief | - | 1.0 | 1.0 | 4,255-5,383 | 51,060 | 53,616 |
| Special Investigator I | 7.7 | 8.0 | 8.0 | 3,902-5,631 | 475,341 | 495,465 |
| Peace Off II-Develmtl Center | 1.7 | 14.0 | 14.0 | 3,788-4,786 | 668,776 | 698,304 |
| Peace Off I-Develmtl Center | 45.0 | 50.0 | 50.0 | 3,455-4,360 | 2,708,992 | 2,747,697 |
| Fire Fighter | 1.0 | 1.0 | 1.0 | 3,307-4,173 | 53,581 | 53,581 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,048 | 44,496 |
| Office Techn-Typing | 1.8 | 3.0 | 3.0 | 2,686-3,264 | 109,408 | 112,682 |
| Security Guard | 23.4 | 28.0 | 28.0 | 2,253-2,737 | 903,428 | 903,428 |
| Totals, Protective Services | 84.8 | 113.0 | 113.0 | \$4,132,344 | \$5,526,814 | \$5,640,817 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Administration | 174.5 | 207.5 | 207.5 | \$8,705,676 | \$10,423,062 | \$10,603,504 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 3.5 | 4.0 | 4.0 | 6,083-7,587 | 350,064 | 353,916 |
| Prog Director-Develmtl Safety | 2.4 | 3.0 | 3.0 | 6,083-7,587 | 270,593 | 273,125 |
| Nursing Coordinator | 2.8 | 4.0 | 4.0 | 5,303-6,879 | 316,080 | 319,260 |
| Asst Coordinator-Nursing | 5.0 | 5.0 | 5.0 | 5,303-6,879 | 416,073 | 418,810 |
| Nursing Coordinator-Safety | 2.3 | 3.0 | 3.0 | 5,303-6,879 | 247,767 | 250,830 |
| Supvng Registered Nurse | 2.0 | 2.0 | 2.0 | 5,060-6,551 | 164,392 | 164,392 |
| Prog Asst-Develmtl | 4.0 | 4.0 | 4.0 | 5,028-7,226 | 349,526 | 351,676 |
| Prog Asst-Develmtl Safety | 1.7 | 2.0 | 2.0 | 5,028-7,226 | 173,400 | 173,424 |
| Health Services Spec | 14.4 | 17.0 | 17.0 | 4,916-6,269 | 1,291,572 | 1,297,476 |
| Health Services Spec-Safety | 9.0 | 9.0 | 9.0 | 4,916-6,269 | 701,148 | 701,148 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 4,654-6,804 | 74,868 | 74,868 |
| Unit Supvr | 12.7 | 16.0 | 16.0 | 4,523-6,882 | 1,305,272 | 1,318,073 |
| Unit Supvr-Safety | 8.9 | 10.0 | 10.0 | 4,523-6,882 | 819,602 | 825,347 |
| Sr Psychiatric Techn | 43.9 | 58.0 | 58.0 | 3,400-5,579 | 3,646,396 | 3,665,716 |
| Sr Psychiatric Techn-Safety | 30.5 | 34.0 | 34.0 | 3,400-5,579 | 2,158,452 | 2,155,228 |
| Sr Medical Transcriber | 1.0 | 1.0 | 1.0 | 2,896-3,520 | 42,240 | 42,240 |
| Office Techn-Typing | 9.9 | 10.0 | 10.0 | 2,686-3,264 | 377,400 | 380,784 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Totals, Program Residence Administration | 156.0 | 184.0 | 184.0 | \$10,786,948 | \$12,744,025 | \$12,805,493 |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 2.0 | 2.0 | 2.0 | 7,534-14,605 | 665,076 | 665,076 |
| Physician And Surgeon-Safety | 5.9 | 6.0 | 6.0 | 7,534-14,605 | 1,016,484 | 1,016,484 |
| Sr Psychologist-Spec | 0.9 | 1.0 | 1.0 | 6,719-8,930 | 107,160 | 107,160 |
| Psychologist-Clinical | 5.8 | 7.0 | 7.0 | 5,696-8,505 | 647,226 | 652,053 |
| Psychologist-Soc | 1.2 | 1.0 | 1.0 | 5,696-8,505 | 102,060 | 102,060 |
| Psychologist-Educational | 2.0 | 2.0 | 2.0 | 5,696-8,505 | 204,120 | 204,120 |
| Psychologist-Clinical-Safety | 6.6 | 9.0 | 9.0 | 5,696-8,505 | 809,988 | 833,604 |
| Rehab Therapist-Recr | 6.5 | 11.0 | 11.0 | 4,534-6,064 | 743,808 | 769,200 |
| Rehab Therapist-Music | 3.9 | 8.0 | 8.0 | 4,534-6,064 | 543,550 | 564,694 |
| Rehab Therapist-Recr-Safety | 4.2 | 7.0 | 7.0 | 4,534-6,064 | 482,844 | 499,005 |
| Rehab Therapist-Music-Safety | 2.4 | 3.0 | 3.0 | 4,534-6,064 | 207,000 | 213,672 |
| Psychology Assoc | 4.1 | 5.0 | 5.0 | 3,894-4,422 | 244,818 | 256,443 |
| Teacher-Severely Handicapped-DD | 2.9 | 5.0 | 5.0 | 3,825-6,454 | 361,059 | 363,682 |
| Teacher-Severely Handicapped-DD-Safety | 7.5 | 6.0 | 6.0 | 3,825-6,454 | 446,732 | 450,996 |
| Voc Instructor-Upholstering-Safety | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 77,448 | 77,448 |
| Voc Instructor-Gardening-Safety | 2.0 | 2.0 | 2.0 | 3,825-6,454 | 145,935 | 149,301 |
| Voc Instructor-Culinary Arts | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 57,324 | 60,192 |
| Voc Instructor-Carpentry-Safety | 2.0 | 2.0 | 2.0 | 3,825-6,454 | 144,181 | 147,519 |
| Clinical Soc Worker | 2.0 | 2.0 | 2.0 | 3,554-6,889 | 150,024 | 157,536 |
| Clinical Soc Worker-Safety | 1.0 | 1.0 | 1.0 | 3,554-6,889 | 69,732 | 73,008 |
| Teacher, State Hospital (Communication Handicapped) | - | 1.0 | 1.0 | 3,001-5,378 | 67,236 | 67,236 |
| Soc Work Assoc | 5.2 | 6.0 | 6.0 | 2,854-3,526 | 232,800 | 238,291 |
| Social Work Assoc-Safety | 4.2 | 5.0 | 5.0 | 2,854-3,526 | 187,939 | 194,879 |
| Teaching Asst | 2.8 | 3.0 | 3.0 | 2,312-2,810 | 99,558 | 99,558 |
| Teaching Asst-Safety | 2.0 | 2.0 | 2.0 | 2,312-2,810 | 65,838 | 65,838 |
| Totals, Level-of-Care Professional | 79.1 | 99.0 | 99.0 | \$6,054,161 | \$7,879,940 | \$8,029,055 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse | 14.9 | 21.0 | 21.0 | 4,654-6,804 | 1,474,078 | 1,476,874 |
| Registered Nurse-Safety | 5.0 | 5.0 | 5.0 | 4,654-6,804 | 372,482 | 372,482 |
| Unit Supvr | 1.0 | 1.0 | 1.0 | 4,523-6,882 | 82,584 | 82,584 |
| Pre-Registered Nurse | 0.2 | - | - | 3,638-4,275 | - | - |
| Sr Psychiatric Techn | 0.4 | 1.0 | 1.0 | 3,400-5,579 | 59,244 | 60,720 |
| Psychiatric Techn | 191.8 | 229.8 | 229.8 | 3,033-4,915 | 12,913,617 | 12,929,640 |
| Psychiatric Techn-Safety | 154.9 | 177.0 | 177.0 | 3,033-4,915 | 9,911,787 | 9,922,440 |
| Pre-Licensed Psychiatric Techn | 9.7 | 16.0 | 16.0 | 2,727-2,996 | 541,466 | 564,478 |
| Pre-Licensed Psychiatric Techn-Safety | 7.3 | 7.0 | 7.0 | 2,727-2,996 | 239,340 | 250,698 |
| Licensed Voc Nurse | 12.5 | 13.0 | 13.0 | 2,612-3,335 | 545,122 | 546,730 |
| Licensed Voc Nurse-Safety | 3.2 | 5.0 | 5.0 | 2,612-3,335 | 204,722 | 206,330 |
| Psychiatric Techn Asst | 77.6 | 78.2 | 78.2 | 2,453-2,870 | 2,686,074 | 2,704,133 |
| Psychiatric Techn Asst-Safety | 59.0 | 66.0 | 66.0 | 2,453-2,870 | 2,211,683 | 2,250,062 |
| Psychiatric Techn Trainee | 6.8 | 5.0 | 5.0 | 2,385-2,610 | 121,184 | 125,432 |
| Psychiatric Techn Trainee-Safety | 5.8 | 2.0 | 2.0 | 2,385-2,610 | 62,137 | 64,402 |
| Service Asst-Hospital | 1.0 | 1.0 | 1.0 | 1,965-2,388 | 28,656 | 28,656 |
| Totals, Level-of-Care Nursing | 551.1 | 628.0 | 628.0 | \$27,381,258 | \$31,454,176 | \$31,585,661 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |
| Prog Asst-Develmtl | 2.9 | 3.0 | 3.0 | 5,028-7,226 | 260,100 | 260,136 |
| Unit Supvr-Safety | 2.0 | 2.0 | 2.0 | 4,523-6,882 | 165,168 | 165,168 |
| Coordinator-Volunteer | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |
| Catholic Chaplain | 1.3 | 1.0 | 1.0 | 3,894-4,867 | 48,093 | 50,496 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Voc Resource Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Sr Psychiatric Techn | 1.7 | 2.6 | 2.6 | 3,400-5,579 | 156,986 | 158,764 |
| Sr Psychiatric Techn-Safety | 2.7 | 3.0 | 3.0 | 3,400-5,579 | 188,388 | 188,388 |
| Rehab Therapist-Art-Safety | 1.0 | 1.0 | 1.0 | 3,249-6,064 | 71,052 | 72,768 |
| Psychiatric Techn | 19.2 | 21.9 | 21.9 | 3,033-4,915 | 1,250,118 | 1,250,118 |
| Psychiatric Techn-Safety | 24.6 | 26.0 | 26.0 | 3,033-4,915 | 1,473,560 | 1,473,560 |
| Rehab Therapist-Recr | 1.0 | 1.0 | 1.0 | 3,094-6,064 | 71,052 | 72,768 |
| Rehab Therapist-Recr-Safety | 2.0 | 2.0 | 2.0 | 3,094-6,064 | 143,304 | 148,068 |
| Support Services Asst-Interpreter | 2.0 | 2.0 | 2.0 | 2,964-4,113 | 92,592 | 92,592 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Pre-Licensed Psychiatric Techn | 0.2 | - | - | 2,727-2,996 | - | - |
| Pre-Licensed Psychiatric Techn-Safety | - | 1.0 | 1.0 | 2,727-2,996 | 35,952 | 35,952 |
| Office Techn-Typing | 3.0 | 4.0 | 4.0 | 2,686-3,264 | 146,260 | 149,653 |
| Barbershop Mgr | 1.0 | 1.0 | 1.0 | 2,659-3,233 | 38,796 | 38,796 |
| Beauty Shop Mgr | 0.8 | 1.0 | 1.0 | 2,659-3,233 | 38,152 | 38,755 |
| Psychiatric Techn Asst | 10.2 | 11.0 | 11.0 | 2,453-2,870 | 378,075 | 378,750 |
| Psychiatric Techn Asst-Safety | 16.8 | 19.0 | 19.0 | 2,453-2,870 | 649,356 | 650,832 |
| Teaching Asst | 1.9 | 2.0 | 2.0 | 2,312-2,810 | 65,838 | 65,838 |
| Teaching Asst-Safety | 1.0 | 1.0 | 1.0 | 2,312-2,810 | 33,720 | 33,720 |
| Totals, Central Program Services/Off-Residence Training | 100.3 | 110.5 | 110.5 | \$5,111,940 | \$5,623,662 | \$5,642,222 |
| Pharmacy: | | | | | | |
| Pharmacist II | - | 1.0 | 1.0 | 6,126-10,679 | 82,212 | 85,884 |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 6,126-10,679 | 98,912 | 102,451 |
| Pharmacist I | 2.0 | 6.0 | 6.0 | 5,414-8,825 | 496,015 | 510,271 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Pharmacy Techn | 8.6 | 9.0 | 9.0 | 2,638-3,209 | 333,423 | 338,639 |
| Totals, Pharmacy | 11.6 | 17.0 | 17.0 | \$582,750 | \$1,010,562 | \$1,037,245 |
| Dental Services: | | | | | | |
| Dentist | 2.0 | 3.0 | 3.0 | 7,013-18,488 | 578,352 | 604,200 |
| Dental Asst | 2.0 | 2.0 | 2.0 | 2,408-3,162 | 68,691 | 71,973 |
| Totals, Dental Services | 4.0 | 5.0 | 5.0 | \$479,629 | \$647,043 | \$676,173 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon | 1.0 | 1.0 | 1.0 | 7,534-14,605 | 175,260 | 175,260 |
| Public Health Nurse II | 1.0 | 1.0 | 1.0 | 5,351-7,472 | 84,444 | 84,444 |
| Public Health Nurse I | 1.0 | 1.0 | 1.0 | 4,916-6,847 | 74,055 | 74,055 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Public Health/Employee Health | 3.6 | 4.0 | 4.0 | \$354,769 | \$372,927 | \$372,927 |
| Medical and Allied Services: | | | | | | |
| Staff Psychiatrist-Safety | 1.0 | 1.0 | 1.0 | 9,126-12,863 | 245,634 | 257,064 |
| Physician & Surgeon | 5.1 | 7.0 | 7.0 | 7,534-14,605 | 1,121,616 | 1,121,616 |
| Nurse Practitioner | 2.0 | 2.0 | 2.0 | 6,256-8,526 | 183,925 | 183,925 |
| Nurse Practitioner-Safety | 4.9 | 5.0 | 5.0 | 6,256-8,526 | 466,525 | 466,525 |
| Podiatrist | 0.1 | 1.0 | 1.0 | 6,239-9,172 | 100,020 | 105,024 |
| Health Services Spec | 1.0 | 1.0 | 1.0 | 4,916-6,269 | 77,628 | 77,628 |
| Registered Nurse | 1.9 | 3.0 | 3.0 | 4,654-6,804 | 220,116 | 220,116 |
| Respiratory Care Supvr | 1.0 | 1.0 | 1.0 | 3,665-4,845 | 58,140 | 58,140 |
| Respiratory Care Practitioner | 5.6 | 6.0 | 6.0 | 3,050-4,449 | 286,928 | 286,928 |
| Electroencephalographic Techn | - | 1.0 | 1.0 | 2,928-3,559 | 35,136 | 36,888 |
| Office Techn-Typing | 1.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Medical Supply Techn | 1.7 | 2.0 | 2.0 | 2,153-2,807 | 65,040 | 65,040 |
| Totals, Medical and Allied Services | 26.1 | 31.0 | 31.0 | \$2,370,424 | \$2,899,876 | \$2,918,062 |
| Laboratory/Radiology: | | | | | | |
| Supvng Clinical Lab Technologist | 0.4 | 1.0 | 1.0 | 4,622-5,856 | 58,615 | 60,007 |
| Sr Clinical Lab Technologist | 1.6 | 2.0 | 2.0 | 4,211-5,897 | 115,007 | 115,007 |
| Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,016-5,360 | 58,584 | 58,584 |
| Sr Radiologic Technologist-Spec | 1.0 | 2.0 | 2.0 | 3,204-4,255 | 84,234 | 87,084 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Lab Asst | 1.0 | 2.0 | 2.0 | 2,153-2,807 | 59,520 | 60,816 |
| Totals, Laboratory/Radiology | 6.0 | 9.0 | 9.0 | \$304,770 | \$415,128 | \$420,666 |
| Quality Assurance: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |
| Nurse Consultant II | 0.3 | 1.0 | 1.0 | 5,455-6,991 | 65,460 | 68,736 |
| Stds Compliance Coordinator | 1.8 | 3.0 | 3.0 | 5,067-6,114 | 207,540 | 210,576 |
| Psychologist-Experimental | 1.0 | 1.0 | 1.0 | 4,813-8,505 | 102,060 | 102,060 |
| Registered Nurse | 4.0 | 6.0 | 6.0 | 4,654-6,804 | 440,232 | 440,232 |
| Unit Supvr | 1.0 | 1.0 | 1.0 | 4,523-6,882 | 82,584 | 82,584 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Sr Psychiatric Techn | 0.2 | - | - | 3,400-5,579 | - | - |
| Individual Prog Coordinator | 12.3 | 12.0 | 12.0 | 2,925-3,658 | 596,667 | 596,667 |
| Individual Prog Coordinator-Safety | 13.9 | 14.0 | 14.0 | 2,925-3,658 | 696,459 | 696,459 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Totals, Quality Assurance | 39.3 | 43.0 | 43.0 | \$2,228,772 | \$2,488,734 | \$2,495,046 |
| Foster Grandparent Program: | | | | | | |
| Foster Grandparent Proj Coordinator | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 38,238 | 39,168 |
| Totals, Foster Grandparent Program | 2.0 | 2.0 | 2.0 | \$97,368 | \$99,186 | \$100,116 |
| Regional Resource Development Project: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Community Prog Spec II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Community Prog Spec I | 2.8 | 3.0 | 3.0 | 3,658-4,446 | 152,247 | 154,524 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Regional Resource Development Project | 5.8 | 6.0 | 6.0 | \$320,586 | \$336,315 | \$338,592 |
| Adaptive Equipment: | | | | | | |
| Assistive Technology Supvr | 1.0 | 1.0 | 1.0 | 3,853-4,684 | 56,208 | 56,208 |
| Assistive Technology Spec | 6.0 | 6.0 | 6.0 | 3,335-4,054 | 289,577 | 289,577 |
| Totals, Adaptive Equipment | 7.0 | 7.0 | 7.0 | \$345,752 | \$345,785 | \$345,785 |
| Totals, Clinical Services | 991.9 | 1,145.5 | 1,145.5 | \$56,419,127 | \$66,317,359 | \$66,767,043 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Hospital Administrator II | 0.6 | 1.0 | 1.0 | 4,622-5,576 | 59,694 | 62,682 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 128,720 | 134,908 |
| Hospital Administrator I | 0.5 | 1.0 | 1.0 | 3,845-4,622 | 46,140 | 48,444 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 50,412 | 50,412 |
| Property Controller I | 1.0 | 1.0 | 1.0 | 2,902-3,527 | 42,324 | 42,324 |
| Materials & Stores Spec | 3.0 | 3.0 | 3.0 | 2,877-3,751 | 123,120 | 123,120 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Printing Trades Spec III-Gen | 1.0 | 1.0 | 1.0 | 2,662-3,477 | 37,860 | 37,860 |
| Facility Envirntl Audit Techn | 2.0 | 2.0 | 2.0 | 2,504-3,047 | 73,128 | 73,128 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Totals, Service and Supply | 14.1 | 15.0 | 15.0 | \$677,892 | \$725,450 | \$736,930 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,067-6,160 | 73,920 | 73,920 |
| Asst Director-Dietetics | 2.9 | 3.0 | 3.0 | 4,614-5,607 | 198,915 | 201,852 |
| Clinical Dietitian | 0.9 | 3.0 | 3.0 | 3,320-4,132 | 130,353 | 133,693 |
| Clinical Dietitian-Safety | 1.0 | 2.0 | 2.0 | 3,320-4,132 | 89,424 | 91,416 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,297-4,009 | 48,108 | 48,108 |
| Food Service Supvr II | 1.0 | 1.0 | 1.0 | 3,062-3,721 | 44,652 | 44,652 |
| Supvng Cook I | 3.0 | 3.0 | 3.0 | 2,901-3,526 | 122,860 | 124,533 |
| Materials & Stores Spec | 2.0 | 2.0 | 2.0 | 2,877-3,751 | 78,198 | 80,058 |
| Pre-Registered Clinical Dietitan | - | 1.0 | 1.0 | 2,854-3,526 | 34,248 | 35,964 |
| Dietetic Techn | 1.0 | 1.0 | 1.0 | 2,746-3,339 | 40,068 | 40,068 |
| Office Techn-Typing | 3.0 | 4.0 | 4.0 | 2,686-3,264 | 149,736 | 151,344 |
| Cook Spec II | 6.0 | 6.0 | 6.0 | 2,659-3,233 | 232,776 | 232,776 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 36,690 | 36,690 |
| Food Service Supvr I | 6.5 | 7.0 | 7.0 | 2,471-3,002 | 247,105 | 248,692 |
| Cook Spec I | 0.9 | 1.0 | 1.0 | 2,378-2,891 | 34,566 | 34,692 |
| Food Service Techn II | 8.5 | 9.0 | 9.0 | 2,215-2,693 | 290,844 | 290,844 |
| Food Service Worker II | 1.6 | 2.0 | 2.0 | 2,215-2,693 | 58,896 | 60,228 |
| Housekeeper | 1.0 | 1.0 | 1.0 | 2,098-2,549 | 30,588 | 30,588 |
| Food Service Techn I | 90.6 | 104.1 | 104.1 | 2,065-2,507 | 3,050,590 | 3,088,512 |
| Food Service Worker I | 21.8 | 25.0 | 25.0 | 2,065-2,507 | 744,971 | 749,384 |
| Totals, Food Service | 154.7 | 178.1 | 178.1 | \$4,986,022 | \$5,737,508 | \$5,798,014 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.0 | 1.0 | 1.0 | 3,151-3,829 | 45,948 | 45,948 |
| Seamer | 1.0 | 1.0 | 1.0 | 2,559-3,108 | 37,296 | 37,296 |
| Asst Seamer | 2.0 | 2.0 | 2.0 | 2,215-2,693 | 64,632 | 64,632 |
| Totals, Clothing | 4.0 | 4.0 | 4.0 | \$147,198 | \$147,876 | \$147,876 |
| Laundry: | | | | | | |
| Laundry Supvr II | 1.0 | 1.0 | 1.0 | 3,018-3,670 | 44,040 | 44,040 |
| Laundry Worker | 3.0 | 3.0 | 3.0 | 2,297-2,792 | 100,246 | 100,512 |
| Totals, Laundry | 4.0 | 4.0 | 4.0 | \$142,702 | \$144,286 | \$144,552 |
| Transportation: | | | | | | |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 3,740-4,507 | 48,988 | 49,272 |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,338-4,402 | 48,156 | 48,156 |
| Automobile Mechanic | 1.8 | 2.0 | 2.0 | 3,338-4,012 | 84,084 | 87,375 |
| Auto Equipt Operator I | 16.3 | 17.0 | 17.0 | 3,051-3,660 | 679,478 | 680,952 |
| Totals, Transportation | 20.1 | 21.0 | 21.0 | \$817,228 | \$860,706 | \$865,755 |
| Totals, Support Services | 196.9 | 222.1 | 222.1 | \$6,771,042 | \$7,615,826 | \$7,693,127 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Assoc Constrn Analyst | 0.1 | - | - | 5,927-8,271 | - | - |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,286-6,381 | 72,618 | 75,537 |
| Chief-Plant Operations I | 0.9 | 1.0 | 1.0 | 4,813-5,808 | 64,889 | 68,129 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,880 | 55,440 |
| Energy Resources Spec I | 1.0 | 1.0 | 1.0 | 4,400-5,309 | 63,708 | 63,708 |
| Architectural Asst | 1.0 | 1.0 | 1.0 | 3,503-4,766 | 49,622 | 52,104 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Mgt Services Techn | 0.8 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Administration | 5.8 | 7.0 | 7.0 | \$314,853 | \$383,997 | \$395,198 |
| Maintenance of Structures: | | | | | | |
| Plumber Supvr | 0.7 | 1.0 | 1.0 | 4,201-5,067 | 55,404 | 56,676 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,201-5,312 | 57,429 | 58,044 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,932 | 52,932 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,932 | 52,932 |
| Plumber I | 3.3 | 4.0 | 4.0 | 3,828-4,613 | 197,199 | 200,010 |
| Painter II | - | 1.0 | 1.0 | 3,828-4,613 | 45,936 | 48,228 |
| Sheet Metal Worker | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 50,412 | 50,412 |
| Carpenter I | 5.6 | 6.0 | 6.0 | 3,660-4,402 | 286,104 | 288,188 |
| Painter I | 6.3 | 8.0 | 8.0 | 3,660-4,402 | 381,567 | 385,968 |
| Locksmith I | 0.5 | 1.0 | 1.0 | 3,660-4,402 | 43,920 | 46,116 |
| Mason I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Bldg Maint Worker | 6.0 | 6.0 | 6.0 | 3,186-3,828 | 251,385 | 251,784 |
| Pest Control Techn | 1.0 | 1.0 | 1.0 | 3,051-3,660 | 40,056 | 40,056 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Totals, Maintenance of Structures | 29.4 | 34.0 | 34.0 | \$1,385,462 | \$1,604,460 | \$1,620,530 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 50,412 | 50,412 |
| Lead Groundskeeper | 1.0 | 6.0 | 6.0 | 2,805-3,660 | 208,356 | 216,771 |
| Groundskeeper | 7.2 | 10.0 | 10.0 | 2,687-3,338 | 352,139 | 359,310 |
| Totals, Maintenance of Grounds | 9.2 | 17.0 | 17.0 | \$343,905 | \$610,907 | \$626,493 |
| Utilities, Water and Sewage: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Stationary Engr | 9.4 | 12.0 | 12.0 | 4,924-5,415 | 719,568 | 719,568 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,415 | 67,779 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,476 | 55,476 |
| Electrician II | - | 1.0 | 1.0 | 4,012-4,837 | 48,144 | 50,556 |
| Maint Mechanic | 0.8 | 1.0 | 1.0 | 3,835-4,621 | 46,020 | 48,324 |
| Electrician I | 4.4 | 5.0 | 5.0 | 3,828-4,613 | 244,254 | 248,784 |
| Totals, Utilities, Water and Sewage | 17.6 | 22.0 | 22.0 | \$1,000,577 | \$1,244,037 | \$1,255,647 |
| Totals, Plant Operations | 62.0 | 80.0 | 80.0 | \$3,044,797 | \$3,843,401 | \$3,897,868 |
| Temporary Help | 224.6 | - | - | 16,923,806 | 690,479 | 690,479 |
| Overtime | - | - | - | 6,052,032 | 2,050,067 | 2,050,067 |
| Totals, Porterville Developmental Center | 1,649.9 | 1,655.1 | 1,655.1 | \$97,916,480 | \$90,940,194 | \$91,702,088 |
| Sierra Vista Facility | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 98,472 | 98,472 |
| Business Mgr II | 1.0 | 1.0 | 1.0 | 5,685-6,859 | 82,308 | 82,308 |
| Staff Info Systems Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,065-6,466 | 75,948 | 77,592 |
| Assoc Info Systems Analyst-Spec | 0.5 | - | - | 4,619-5,897 | - | - |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 43,776 | 44,064 |
| Totals, Executive | 4.0 | 4.0 | 4.0 | \$295,403 | \$300,504 | \$302,436 |
| Medical Records: | | | | | | |
| Health Recd Techn II-Spec | 2.1 | 2.0 | 2.0 | 2,951-3,588 | 74,216 | 77,928 |
| Office Techn-Typing | 0.4 | 0.5 | 0.5 | 2,686-3,264 | 17,061 | 17,914 |
| Totals, Medical Records | 2.5 | 2.5 | 2.5 | \$96,368 | \$91,277 | \$95,842 |
| Fiscal Section: | | | | | | |
| Procurement & Services Officer I | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |
| Accountant I-Spec | 0.1 | - | - | 2,870-3,488 | - | - |
| Acctg Techn | 1.9 | 2.0 | 2.0 | 2,638-3,209 | 70,164 | 71,748 |
| Totals, Fiscal Section | 3.0 | 3.0 | 3.0 | \$138,124 | \$131,112 | \$132,696 |
| Personnel Section: | | | | | | |
| Assoc Personnel Analyst | 1.4 | - | - | 4,400-5,348 | - | - |
| Sr Pers Spec | 0.9 | 1.0 | 1.0 | 3,658-4,446 | 55,752 | 55,752 |
| Staff Services Analyst-Gen | 0.8 | 2.0 | 2.0 | 2,817-4,446 | 88,992 | 88,992 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 2,602-4,067 | 51,204 | 51,204 |
| Totals, Personnel Section | 4.1 | 4.0 | 4.0 | \$229,917 | \$195,948 | \$195,948 |
| Training: | | | | | | |
| Public Health Nurse I | 1.0 | 1.0 | 1.0 | 4,916-6,847 | 77,628 | 77,628 |
| Totals, Training | 1.0 | 1.0 | 1.0 | \$76,151 | \$77,628 | \$77,628 |
| Protective Services: | | | | | | |
| Special Investigator I | 1.0 | 1.0 | 1.0 | 3,902-5,631 | 56,632 | 57,648 |
| Peace Off II-Develmtl Center | 1.0 | 1.0 | 1.0 | 3,788-4,786 | 57,348 | 58,032 |
| Peace Off I-Develmtl Center | 2.6 | 4.0 | 4.0 | 3,455-4,360 | 180,668 | 187,021 |
| Totals, Protective Services | 4.6 | 6.0 | 6.0 | \$230,405 | \$294,648 | \$302,701 |
| Totals, Administration | 19.2 | 20.5 | 20.5 | \$1,066,368 | \$1,091,117 | \$1,107,251 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Coordinator-Nursing | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 83,364 | 86,288 |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Health Services Spec | 1.9 | 2.0 | 2.0 | 4,916-6,269 | 154,710 | 155,256 |
| Registered Nurse | 1.9 | 2.5 | 2.5 | 4,654-6,804 | 165,840 | 170,316 |
| Unit Supvr | 1.0 | 1.0 | 1.0 | 4,523-6,882 | 82,584 | 82,584 |
| Behavior Specialist I | - | 1.0 | 1.0 | 3,613-5,828 | 43,356 | 45,528 |
| Sr Psychiatric Techn | 4.9 | 6.0 | 6.0 | 3,400-5,579 | 379,038 | 380,964 |
| Psychiatric Techn | 0.6 | - | - | 3,033-4,915 | - | - |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Psychiatric Techn Trainee | - | 1.0 | 1.0 | 2,385-2,610 | 29,334 | 30,684 |
| Totals, Program Residence Administration | 14.3 | 17.5 | 17.5 | \$954,359 | \$1,107,606 | \$1,121,000 |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 1.0 | 1.0 | 1.0 | 7,534-14,605 | 427,291 | 433,390 |
| Sr Psychologist-Spec | 0.1 | 1.0 | 1.0 | 5,285-8,930 | 106,257 | 111,217 |
| Psychologist-Clinical | 1.0 | 1.0 | 1.0 | 4,813-8,505 | 84,204 | 87,792 |
| Teacher-Learning Handicapped-DD | 0.4 | 1.0 | 1.0 | 3,825-6,454 | 57,399 | 60,270 |
| Clinical Soc Worker | 1.8 | 2.0 | 2.0 | 3,554-6,889 | 144,684 | 151,428 |
| Rehab Therapist-Recr | 1.7 | 2.0 | 2.0 | 3,094-6,064 | 142,104 | 145,536 |
| Soc Work Assoc | 0.4 | - | - | 2,854-3,526 | - | - |
| Totals, Level-of-Care Professional | 6.4 | 8.0 | 8.0 | \$507,627 | \$961,939 | \$989,633 |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse | 0.4 | 1.0 | 1.0 | 4,654-6,804 | 76,428 | 76,428 |
| Unit Supvr | 1.0 | 1.0 | 1.0 | 4,523-6,882 | 82,584 | 82,584 |
| Sr Psychiatric Techn | 2.1 | 2.0 | 2.0 | 3,400-5,579 | 124,348 | 125,320 |
| Psychiatric Techn | 12.1 | 17.5 | 17.5 | 3,033-4,915 | 978,151 | 981,966 |
| Pre-Licensed Psychiatric Techn | 2.0 | - | - | 2,727-2,996 | - | - |
| Licensed Voc Nurse | 2.4 | 3.0 | 3.0 | 2,612-3,335 | 114,894 | 118,346 |
| Psychiatric Techn Asst | 15.9 | 20.0 | 20.0 | 2,453-2,870 | 671,772 | 683,205 |
| Psychiatric Techn Trainee | 0.3 | - | - | 2,385-2,610 | - | - |
| Teaching Asst | 2.0 | 2.0 | 2.0 | 2,312-2,810 | 67,440 | 67,440 |
| Totals, Level-of-Care Nursing | 38.2 | 46.5 | 46.5 | \$1,708,198 | \$2,115,617 | \$2,135,289 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Unit Supvr | 1.0 | 1.0 | 1.0 | 4,523-6,882 | 82,584 | 82,584 |
| Coordinator-Volunteer | 0.9 | - | - | 4,216-5,079 | - | - |
| Supvr-Voc Serv | 0.7 | - | - | 3,829-4,654 | - | - |
| Voc Resource Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Sr Psychiatric Techn | 0.3 | 1.0 | 1.0 | 3,400-5,579 | 60,720 | 60,720 |
| Rehab Therapist-Recr | 0.1 | 1.0 | 1.0 | 3,094-6,064 | 72,768 | 72,768 |
| Psychiatric Techn | 3.4 | 4.0 | 4.0 | 3,033-4,915 | 222,160 | 222,160 |
| Pre-Licensed Psychiatric Techn | 0.7 | 1.0 | 1.0 | 2,727-2,996 | 32,724 | 34,356 |
| Psychiatric Techn Asst | 2.8 | 3.0 | 3.0 | 2,453-2,870 | 99,663 | 102,285 |
| Totals, Central Program Services/Off-Residence Training | 10.9 | 12.0 | 12.0 | \$557,941 | \$623,971 | \$628,225 |
| Medical and Allied Services: | | | | | | |
| Registered Nurse | 1.1 | 1.0 | 1.0 | 4,654-6,804 | 70,380 | 70,380 |
| Totals, Medical and Allied Services | 1.1 | 1.0 | 1.0 | \$78,670 | \$70,380 | \$70,380 |
| Quality Assurance: | | | | | | |
| Stds Compliance Coordinator | 2.0 | 2.0 | 2.0 | 5,067-6,114 | 145,515 | 146,736 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,029 | 63,573 |
| Individual Prog Coordinator | 3.0 | 3.0 | 3.0 | 2,925-3,658 | 130,702 | 134,085 |
| Totals, Quality Assurance | 6.0 | 6.0 | 6.0 | \$326,981 | \$337,246 | \$344,394 |
| Totals, Clinical Services | 76.9 | 91.0 | 91.0 | \$4,133,776 | \$5,216,759 | \$5,288,921 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Support Services | | | | | | |
| Food Service: | | | | | | |
| Food Mgr | 1.0 | 1.0 | 1.0 | 4,227-5,663 | 61,644 | 61,644 |
| Property Controller I | 0.1 | - | - | 2,902-3,527 | - | - |
| Supvng Cook I | 1.0 | 1.0 | 1.0 | 2,901-3,526 | 42,312 | 42,312 |
| Warehouse Worker | 0.8 | 1.0 | 1.0 | 2,877-3,420 | 36,573 | 37,536 |
| Cook Spec II | 1.0 | 1.0 | 1.0 | 2,659-3,233 | 38,571 | 38,796 |
| Cook Spec I | 0.9 | 1.0 | 1.0 | 2,378-2,891 | 34,692 | 34,692 |
| Food Service Techn I | 11.4 | 13.0 | 13.0 | 2,065-2,507 | 360,300 | 373,482 |
| Totals, Food Service | 16.2 | 18.0 | 18.0 | \$513,543 | \$574,092 | \$588,462 |
| Totals, Support Services | 16.2 | 18.0 | 18.0 | \$513,543 | \$574,092 | \$588,462 |
| Facility Operations | | | | | | |
| Maintenance of Grounds: | | | | | | |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 3,835-4,621 | 50,484 | 50,484 |
| Painter I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,828 | 41,964 | 41,964 |
| Totals, Maintenance of Grounds | 3.0 | 3.0 | 3.0 | \$140,388 | \$140,592 | \$140,592 |
| Totals, Facility Operations | 3.0 | 3.0 | 3.0 | \$140,388 | \$140,592 | \$140,592 |
| Temporary Help | 3.9 | - | - | 136,286 | - | - |
| Overtime | - | - | - | 297,834 | 164,120 | 164,120 |
| Totals, Sierra Vista Facility | 119.2 | 132.5 | 132.5 | \$6,288,195 | \$7,186,680 | \$7,289,346 |
| Sonoma Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.0 | 1.0 | 1.0 | 11,516-14,397 | 293,154 | 306,612 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| C.E.A. II | 2.0 | 2.0 | 2.0 | 7,815-8,616 | 201,864 | 201,864 |
| Asst Hospital Administrator | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 81,696 | 81,696 |
| Coordinator-Nursing | 0.7 | 1.0 | 1.0 | 6,096-7,222 | 75,662 | 77,492 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Office Techn-Typing | 1.5 | 2.0 | 2.0 | 2,686-3,264 | 72,402 | 74,064 |
| Totals, Executive | 9.0 | 10.0 | 10.0 | \$875,232 | \$946,730 | \$963,680 |
| Medical Records: | | | | | | |
| Medical Recd Director | 1.0 | 1.0 | 1.0 | 3,542-4,762 | 63,144 | 63,144 |
| Health Recd Techn III | 3.0 | 3.0 | 3.0 | 3,358-4,085 | 146,931 | 147,060 |
| Health Recd Techn II-Spec | 4.0 | 4.0 | 4.0 | 2,951-3,588 | 172,020 | 172,224 |
| Office Techn-Typing | 7.2 | 9.0 | 9.0 | 2,686-3,264 | 338,640 | 341,856 |
| Health Recd Techn I | 5.8 | 6.0 | 6.0 | 2,638-3,209 | 226,264 | 229,188 |
| Medical Transcriber | 2.0 | 2.0 | 2.0 | 2,589-3,148 | 75,552 | 75,552 |
| Office Asst-Typing | 1.7 | 2.0 | 2.0 | 2,143-2,826 | 67,824 | 67,824 |
| Totals, Medical Records | 24.7 | 27.0 | 27.0 | \$1,003,597 | \$1,090,375 | \$1,096,848 |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,981 | 60,885 |
| Acctg Officer-Spec | 0.7 | 1.0 | 1.0 | 3,841-4,670 | 47,628 | 50,012 |
| Accountant I-Spec | 1.0 | 2.0 | 2.0 | 2,870-3,488 | 70,032 | 73,544 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 75,674 | 77,376 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Mgt Services Techn | 2.7 | 3.0 | 3.0 | 2,495-3,426 | 117,582 | 119,349 |
| Totals, Fiscal Section | 9.4 | 11.0 | 11.0 | \$439,004 | \$509,333 | \$521,602 |
| Trust Unit: | | | | | | |
| Patient Benefit & Ins Officer I | 1.0 | 1.0 | 1.0 | 3,922-4,767 | 57,240 | 57,240 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Trust Unit | 2.0 | 2.0 | 2.0 | \$93,069 | \$95,748 | \$95,748 |
| Eligibility Unit: | | | | | | |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 2,686-3,264 | 153,848 | 155,629 |
| Totals, Eligibility Unit | 4.0 | 4.0 | 4.0 | \$152,121 | \$153,848 | \$155,629 |
| Personnel Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Health & Safety Off | 0.9 | 1.0 | 1.0 | 4,622-5,576 | 58,346 | 61,262 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 4,402-5,350 | 64,200 | 64,200 |
| Assoc Personnel Analyst | 1.1 | 2.0 | 2.0 | 4,400-5,348 | 120,192 | 121,512 |
| Assoc Govtl Prog Analyst | 2.6 | 4.0 | 4.0 | 4,400-5,348 | 233,298 | 241,148 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 61,104 | 61,104 |
| Sr Pers Spec | 1.9 | 2.0 | 2.0 | 3,658-4,446 | 111,504 | 111,504 |
| Pers Supvr I | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 111,504 | 111,504 |
| Staff Services Analyst-Gen | 2.2 | 2.0 | 2.0 | 2,817-4,446 | 105,892 | 106,704 |
| Office Techn-Typing | 3.8 | 4.0 | 4.0 | 2,686-3,264 | 149,292 | 151,344 |
| Pers Spec | 9.2 | 10.0 | 10.0 | 2,602-4,067 | 487,393 | 494,223 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Personnel Section | 27.7 | 31.0 | 31.0 | \$1,420,275 | \$1,617,361 | \$1,639,141 |
| Communications Section: | | | | | | |
| Dispatcher Clerk Supvr | 0.9 | 1.0 | 1.0 | 2,997-3,642 | 43,704 | 43,704 |
| Dispatcher Clerk | 5.0 | 5.5 | 5.5 | 2,771-3,368 | 215,022 | 221,661 |
| Totals, Communications Section | 5.9 | 6.5 | 6.5 | \$227,755 | \$258,726 | \$265,365 |
| Training Office: | | | | | | |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 5,446-7,498 | 82,524 | 82,524 |
| Psychiatric Nursing Educ Director | 1.0 | 1.0 | 1.0 | 5,116-6,626 | 83,112 | 83,112 |
| Psychiatric Techn Instructor | 2.6 | 3.0 | 3.0 | 4,620-5,893 | 222,948 | 222,948 |
| Trng Officer I | 0.2 | 1.0 | 1.0 | 4,400-5,348 | 54,408 | 56,388 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Totals, Training Office | 5.8 | 7.0 | 7.0 | \$423,417 | \$496,344 | \$498,324 |
| Protective Services: | | | | | | |
| Supvng Special Investigator II | 1.0 | 1.0 | 1.0 | 6,058-7,679 | 79,022 | 82,974 |
| Supvng Special Investigator I | 1.7 | 2.0 | 2.0 | 5,369-6,802 | 144,570 | 150,468 |
| Sr Special Investigator | 2.6 | 7.0 | 7.0 | 4,888-6,194 | 434,266 | 455,059 |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,255-5,383 | 58,865 | 61,767 |
| Special Investigator I | 2.3 | 4.0 | 4.0 | 3,902-5,631 | 222,496 | 229,296 |
| Peace Off II-Develmtl Center | 1.0 | 1.0 | 1.0 | 3,788-4,786 | 58,490 | 60,904 |
| Peace Off I-Develmtl Center | 2.6 | 8.0 | 8.0 | 3,455-4,360 | 382,490 | 396,399 |
| Fire Fighter | 6.1 | 11.0 | 11.0 | 3,307-4,173 | 500,164 | 514,943 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 71,557 | 73,713 |
| Totals, Protective Services | 20.1 | 37.0 | 37.0 | \$1,111,869 | \$1,951,920 | \$2,025,523 |
| Totals, Administration | 108.6 | 135.5 | 135.5 | \$5,746,339 | \$7,120,385 | \$7,261,860 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 5.1 | 6.0 | 6.0 | 6,083-7,587 | 518,040 | 525,744 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Nursing Coordinator | 5.3 | 6.0 | 6.0 | 5,303-6,879 | 477,612 | 486,216 |
| Asst Coordinator-Nursing | 4.3 | 6.0 | 6.0 | 5,303-6,879 | 507,168 | 512,724 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 5,060-6,551 | 84,012 | 84,012 |
| Prog Asst-Develmtl | 5.8 | 6.0 | 6.0 | 5,028-7,226 | 499,428 | 502,788 |
| Health Services Spec | 23.1 | 26.0 | 26.0 | 4,916-6,269 | 1,973,575 | 1,984,879 |
| Registered Nurse | 1.5 | 5.0 | 5.0 | 4,654-6,804 | 365,796 | 365,796 |
| Unit Supvr | 35.7 | 40.0 | 40.0 | 4,523-6,882 | 3,281,944 | 3,301,620 |
| Sr Psychiatric Techn | 80.7 | 101.0 | 101.0 | 3,400-5,579 | 6,363,939 | 6,394,566 |
| Office Techn-Typing | 5.0 | 6.0 | 6.0 | 2,686-3,264 | 228,124 | 230,705 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 40,968 | 41,112 |
| Office Asst-Typing | 4.0 | 4.0 | 4.0 | 2,143-2,826 | 135,648 | 135,648 |
| Totals, Program Residence Administration | 172.5 | 208.0 | 208.0 | \$12,200,754 | \$14,476,254 | \$14,565,810 |
| Level-of-Care Professional: | | | | | | |
| Staff Psychiatrist | 1.7 | 2.0 | 2.0 | 9,126-12,863 | 295,387 | 296,482 |
| Physician & Surgeon | 11.1 | 11.0 | 11.0 | 7,534-14,605 | 2,216,100 | 2,216,100 |
| Sr Psychologist-Supvr | 1.0 | 1.0 | 1.0 | 5,528-7,649 | 109,896 | 109,896 |
| Senior Psychologist-Specialist (Health Facility) | - | 1.0 | 1.0 | 5,285-8,930 | 96,180 | 100,992 |
| Psychologist-Clinical | 18.0 | 21.0 | 21.0 | 4,813-8,505 | 2,091,768 | 2,104,659 |
| Teacher-Severely Handicapped-DD | 27.1 | 34.0 | 34.0 | 3,825-6,454 | 2,332,929 | 2,419,418 |
| Clinical Soc Worker | 14.6 | 18.0 | 18.0 | 3,554-6,889 | 1,314,826 | 1,371,622 |
| Rehab Therapist-Dance | 1.0 | 1.0 | 1.0 | 3,249-6,064 | 71,052 | 72,768 |
| Rehab Therapist-Recr | 20.3 | 22.0 | 22.0 | 3,094-6,064 | 1,557,815 | 1,599,832 |
| Rehab Therapist-Music | 8.5 | 10.0 | 10.0 | 3,094-6,064 | 705,666 | 734,851 |
| Totals, Level-of-Care Professional | 103.3 | 121.0 | 121.0 | \$8,923,108 | \$10,791,619 | \$11,026,620 |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse | 29.9 | 39.5 | 39.5 | 4,654-6,804 | 2,936,638 | 2,936,638 |
| Psychiatric Techn | 196.5 | 253.5 | 253.5 | 3,033-4,915 | 14,278,050 | 14,290,231 |
| Pre-Licensed Psychiatric Techn | 14.9 | 18.0 | 18.0 | 2,727-2,996 | 604,045 | 639,879 |
| Licensed Voc Nurse | 12.7 | 17.0 | 17.0 | 2,612-3,335 | 767,082 | 767,082 |
| Psychiatric Techn Asst | 297.0 | 332.0 | 332.0 | 2,453-2,870 | 11,472,257 | 11,519,356 |
| Psychiatric Techn Trainee | 13.4 | 11.0 | 11.0 | 2,385-2,610 | 330,514 | 342,309 |
| Service Asst-Hospital | 2.0 | 2.0 | 2.0 | 1,965-2,388 | 57,312 | 57,312 |
| Totals, Level-of-Care Nursing | 566.4 | 673.0 | 673.0 | \$25,250,614 | \$30,445,898 | \$30,552,807 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Prog Director-Develmtl | - | 1.0 | 1.0 | 6,083-7,587 | 76,932 | 80,784 |
| Prog Asst-Develmtl | 3.0 | 3.0 | 3.0 | 5,028-7,226 | 262,480 | 264,869 |
| Unit Supvr | - | 2.0 | 2.0 | 4,523-6,882 | 156,648 | 164,472 |
| Coordinator-Volunteer | 0.9 | 1.0 | 1.0 | 4,216-5,079 | 60,912 | 60,948 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Voc Resource Spec | 0.9 | 1.0 | 1.0 | 3,658-4,446 | 52,722 | 53,352 |
| Developmental Specialist | - | 1.0 | 1.0 | 3,499-4,254 | 48,013 | 49,063 |
| Sr Psychiatric Techn | 10.6 | 23.0 | 23.0 | 3,400-5,579 | 1,404,828 | 1,422,540 |
| Assistive Technology Spec | 1.0 | 1.0 | 1.0 | 3,335-4,054 | 51,080 | 51,080 |
| Sr Librarian-Spec (Res Care Centers) | - | 1.0 | 1.0 | 3,234-5,776 | 51,744 | 54,336 |
| Asst Info Systems Analyst | 2.0 | 2.0 | 2.0 | 3,106-4,903 | 117,672 | 117,672 |
| Psychiatric Techn | 21.0 | 53.5 | 53.5 | 3,033-4,915 | 2,978,946 | 2,978,946 |
| Support Services Asst-Interpreter | 1.0 | 1.0 | 1.0 | 2,964-4,113 | 45,120 | 45,120 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Beauty Shop Mgr | 1.5 | 2.0 | 2.0 | 2,659-3,233 | 73,420 | 75,156 |
| Pool Lifeguard | 0.6 | 1.0 | 1.0 | 2,487-2,938 | 29,844 | 31,332 |
| Psychiatric Techn Asst | 40.2 | 45.0 | 45.0 | 2,453-2,870 | 1,520,077 | 1,530,950 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Teaching Asst | 0.4 | 1.0 | 1.0 | 2,312-2,810 | 33,720 | 33,720 |
| Office Asst-Typing | 2.0 | 2.0 | 2.0 | 2,143-2,826 | 67,824 | 67,824 |
| Support Services Asst-Gen | 0.2 | 1.0 | 1.0 | 2,074-2,688 | 25,512 | 26,790 |
| Totals, Central Program Services/Off-Residence Training | 90.3 | 147.5 | 147.5 | \$4,189,558 | \$7,287,942 | \$7,339,402 |
| Pharmacy: | | | | | | |
| Pharmacist II | - | 1.0 | 1.0 | 6,126-10,679 | 82,212 | 85,884 |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 6,126-10,679 | 106,992 | 106,992 |
| Pharmacist I | 4.6 | 6.0 | 6.0 | 5,414-8,825 | 539,427 | 539,427 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 4,654-6,804 | 74,868 | 74,868 |
| Pharmacy Techn | 6.8 | 9.0 | 9.0 | 2,638-3,209 | 327,120 | 333,845 |
| Totals, Pharmacy | 13.4 | 18.0 | 18.0 | \$832,081 | \$1,130,619 | \$1,141,016 |
| Dental Services: | | | | | | |
| Dentist | 2.0 | 2.0 | 2.0 | 7,013-18,488 | 415,104 | 432,792 |
| Dental Asst | 2.0 | 3.0 | 3.0 | 2,408-3,162 | 101,664 | 103,140 |
| Totals, Dental Services | 4.0 | 5.0 | 5.0 | \$470,304 | \$516,768 | \$535,932 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon | 0.7 | 1.0 | 1.0 | 7,534-14,605 | 137,922 | 137,922 |
| Public Health Nurse II | 1.0 | 1.0 | 1.0 | 5,351-7,472 | 85,044 | 85,044 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 4,654-6,804 | 74,868 | 74,868 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Public Health/Employee Health | 3.7 | 4.0 | 4.0 | \$305,676 | \$337,002 | \$337,002 |
| Medical and Allied Services: | | | | | | |
| Physician & Surgeon | 5.7 | 10.0 | 10.0 | 7,534-14,605 | 1,480,802 | 1,480,802 |
| Nurse Practitioner | 0.1 | 2.0 | 2.0 | 6,256-8,526 | 156,086 | 161,720 |
| Podiatrist | 1.0 | 1.0 | 1.0 | 6,239-9,172 | 154,464 | 160,704 |
| Supvng Registered Nurse | 1.9 | 2.0 | 2.0 | 5,060-6,551 | 167,872 | 168,024 |
| Registered Nurse | 4.1 | 5.0 | 5.0 | 4,654-6,804 | 371,052 | 371,052 |
| Sr Psychiatric Techn | 1.0 | 1.0 | 1.0 | 3,400-5,579 | 66,948 | 66,948 |
| Respiratory Care Practitioner | 1.9 | 3.0 | 3.0 | 3,050-4,449 | 143,196 | 145,128 |
| Psychiatric Techn | 3.8 | 4.0 | 4.0 | 3,033-4,915 | 225,496 | 225,496 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Medical Supply Techn | 1.6 | 2.0 | 2.0 | 2,153-2,807 | 59,520 | 60,816 |
| Totals, Medical and Allied Services | 21.9 | 31.0 | 31.0 | \$2,031,164 | \$2,864,604 | \$2,879,858 |
| Laboratory/Radiology: | | | | | | |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,622-5,856 | 70,272 | 70,272 |
| Sr Clinical Lab Technologist | 2.0 | 2.0 | 2.0 | 4,211-5,897 | 129,024 | 129,024 |
| Clinical Lab Technologist | 2.0 | 2.0 | 2.0 | 4,016-5,360 | 117,168 | 117,168 |
| Sr Radiologic Technologist-Spec | 1.0 | 1.0 | 1.0 | 3,204-4,255 | 46,716 | 46,716 |
| Radiologic Technologist | 0.5 | 1.0 | 1.0 | 3,075-4,065 | 44,844 | 44,844 |
| Lab Asst | 0.8 | 1.0 | 1.0 | 2,153-2,807 | 33,684 | 33,684 |
| Totals, Laboratory/Radiology | 7.3 | 8.0 | 8.0 | \$407,055 | \$441,708 | \$441,708 |
| Quality Assurance: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,083-7,587 | 91,044 | 91,044 |
| Stds Compliance Coordinator | 2.0 | 3.0 | 3.0 | 5,067-6,114 | 205,153 | 210,576 |
| Registered Nurse | 13.8 | 17.0 | 17.0 | 4,654-6,804 | 1,268,424 | 1,268,424 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Individual Prog Coordinator | 17.0 | 19.0 | 19.0 | 2,925-3,658 | 919,272 | 925,224 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Quality Assurance | 36.8 | 44.0 | 44.0 | \$2,249,387 | \$2,685,217 | \$2,698,284 |
| Foster Grandparent Program: | | | | | | |
| Foster Grandparent Proj Coordinator | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 53,124 | 55,776 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Foster Grandparent Program | 2.0 | 2.0 | 2.0 | \$89,814 | \$92,292 | \$94,944 |
| Regional Resource Developmental Project: | | | | | | |
| Community Prog Spec IV | 0.4 | 1.0 | 1.0 | 5,576-6,727 | 80,702 | 80,724 |
| Community Prog Spec II | 0.1 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Community Prog Spec I | 2.6 | 3.0 | 3.0 | 3,658-4,446 | 160,056 | 160,056 |
| Sr Psychiatric Techn | 0.4 | - | - | 3,400-5,579 | - | - |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 34,122 | 35,828 |
| Totals, Regional Resource Developmental Project | 4.2 | 6.0 | 6.0 | \$233,500 | \$327,680 | \$332,048 |
| Adaptive Equipment: | | | | | | |
| Assistive Technology Supvr | 1.0 | 1.0 | 1.0 | 3,853-4,684 | 46,236 | 48,552 |
| Assistive Technology Spec | 6.0 | 6.0 | 6.0 | 3,335-4,054 | 299,184 | 299,184 |
| Totals, Adaptive Equipment | 7.0 | 7.0 | 7.0 | \$355,191 | \$345,420 | \$347,736 |
| Totals, Clinical Services | 1,032.8 | 1,274.5 | 1,274.5 | \$57,538,206 | \$71,743,023 | \$72,293,167 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Hospital Administrator II | 0.9 | 1.0 | 1.0 | 4,622-5,576 | 60,666 | 63,702 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 59,901 | 62,901 |
| Hospital Administrator I | 0.2 | 1.0 | 1.0 | 3,845-4,622 | 46,140 | 48,444 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 48,312 | 50,068 |
| Property Controller II | 0.4 | 1.0 | 1.0 | 3,297-4,005 | 41,968 | 42,958 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 51,892 | 54,486 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Warehouse Worker | 0.9 | 1.0 | 1.0 | 2,877-3,420 | 37,536 | 37,536 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 72,606 | 74,277 |
| Facility Envirntl Audit Techn | 2.0 | 2.0 | 2.0 | 2,504-3,047 | 73,128 | 73,128 |
| Office Asst Gen | 0.5 | 2.0 | 2.0 | 2,074-2,770 | 51,024 | 53,580 |
| Totals, Service and Supply | 11.7 | 15.0 | 15.0 | \$538,445 | \$661,805 | \$679,712 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,067-6,160 | 73,920 | 73,920 |
| Asst Director-Dietetics | 2.0 | 3.0 | 3.0 | 4,614-5,607 | 187,800 | 192,708 |
| Clinical Dietitian | 5.2 | 6.0 | 6.0 | 3,320-4,132 | 297,504 | 297,504 |
| Supvng Cook II | 0.3 | 1.0 | 1.0 | 3,297-4,009 | 41,987 | 42,977 |
| Food Service Supvr II | 1.0 | 1.0 | 1.0 | 3,062-3,721 | 44,652 | 44,652 |
| Supvng Cook I | 2.0 | 2.0 | 2.0 | 2,901-3,526 | 84,624 | 84,624 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 37,536 | 37,536 |
| Pre-Registered Clinical Dietitian | 0.1 | - | - | 2,854-3,526 | - | - |
| Office Techn-Typing | 3.9 | 4.0 | 4.0 | 2,686-3,264 | 149,736 | 151,344 |
| Cook Spec II | 4.0 | 4.0 | 4.0 | 2,659-3,233 | 153,196 | 155,031 |
| Food Service Supvr I | 8.9 | 9.0 | 9.0 | 2,471-3,002 | 324,281 | 324,540 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Cook Spec I | 3.0 | 3.0 | 3.0 | 2,378-2,891 | 102,158 | 103,800 |
| Food Service Techn II | 22.6 | 27.0 | 27.0 | 2,215-2,693 | 851,327 | 857,514 |
| Food Service Techn I | 120.1 | 149.0 | 149.0 | 2,065-2,507 | 4,373,604 | 4,409,553 |
| Totals, Food Service | 176.1 | 212.0 | 212.0 | \$5,702,293 | \$6,763,365 | \$6,816,743 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.0 | 1.0 | 1.0 | 3,151-3,829 | 45,948 | 45,948 |
| Stock Clerk | 0.6 | 1.0 | 1.0 | 2,420-2,942 | 33,962 | 35,304 |
| Service Asst-Warehouse & Stores | 1.0 | 1.0 | 1.0 | 2,151-2,613 | 31,356 | 31,356 |
| Totals, Clothing | 2.6 | 3.0 | 3.0 | \$96,863 | \$111,266 | \$112,608 |
| Laundry: | | | | | | |
| Laundry Supvr II | 1.0 | 1.0 | 1.0 | 3,018-3,670 | 42,236 | 43,690 |
| Laundry Worker | 3.0 | 3.0 | 3.0 | 2,297-2,792 | 100,512 | 100,512 |
| Totals, Laundry | 4.0 | 4.0 | 4.0 | \$140,740 | \$142,748 | \$144,202 |
| Transportation: | | | | | | |
| Automobile Mechanic | 2.0 | 2.0 | 2.0 | 3,338-4,012 | 87,840 | 87,840 |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,338-4,402 | 48,156 | 48,156 |
| Auto Equipt Operator I | 17.8 | 18.0 | 18.0 | 3,051-3,660 | 721,008 | 721,008 |
| Totals, Transportation | 20.8 | 21.0 | 21.0 | \$850,653 | \$857,004 | \$857,004 |
| Totals, Support Services | 215.2 | 255.0 | 255.0 | \$7,328,994 | \$8,536,188 | \$8,610,269 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,286-6,381 | 74,076 | 76,572 |
| Chief-Plant Operations I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 64,263 | 67,408 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Drftg Service Aid | 0.3 | 1.0 | 1.0 | 2,274-3,339 | 32,476 | 33,175 |
| Totals, Administration | 5.2 | 6.0 | 6.0 | \$270,795 | \$302,503 | \$308,843 |
| Maintenance of Structures: | | | | | | |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,476 | 55,476 |
| Supvr-Bldg Trades | 0.3 | 1.0 | 1.0 | 4,201-5,312 | 52,596 | 55,228 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,932 | 52,932 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,932 | 52,932 |
| Plumber I | 3.3 | 4.0 | 4.0 | 3,828-4,613 | 199,646 | 201,648 |
| Fusion Welder | 0.7 | 1.0 | 1.0 | 3,740-4,507 | 44,880 | 47,124 |
| Carpenter I | 5.0 | 8.0 | 8.0 | 3,660-4,402 | 372,480 | 379,068 |
| Painter I | 6.1 | 9.0 | 9.0 | 3,660-4,402 | 420,652 | 427,550 |
| Locksmith I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Mason I | 0.9 | 1.0 | 1.0 | 3,660-4,402 | 43,920 | 46,116 |
| Bldg Maint Worker | 4.2 | 5.0 | 5.0 | 3,186-3,828 | 204,269 | 206,900 |
| Pest Control Techn | 1.0 | 1.0 | 1.0 | 3,051-3,660 | 40,056 | 40,056 |
| Upholsterer | 1.0 | 1.0 | 1.0 | 3,051-4,012 | 43,158 | 43,920 |
| Materials & Stores Spec | 0.8 | 1.0 | 1.0 | 2,877-3,751 | 34,524 | 36,252 |
| Totals, Maintenance of Structures | 27.3 | 36.0 | 36.0 | \$1,280,434 | \$1,665,665 | \$1,693,346 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 50,412 | 50,412 |
| Tractor Operator-Laborer | 0.8 | 1.0 | 1.0 | 3,350-4,027 | 40,104 | 40,104 |
| Lead Groundskeeper | 0.8 | 1.0 | 1.0 | 2,805-3,660 | 40,056 | 40,056 |
| Groundskeeper | 7.5 | 9.0 | 9.0 | 2,687-3,338 | 322,480 | 326,526 |
| Totals, Maintenance of Grounds | 10.1 | 12.0 | 12.0 | \$383,777 | \$453,052 | \$457,098 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|-----------------------|-----------------------|-----------------------|---|-----------------------------|-----------------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Stationary Engr | 10.3 | 13.0 | 13.0 | 4,924-5,415 | 767,004 | 767,004 |
| Water & Sewage Plant Supvr | 0.9 | 1.0 | 1.0 | 4,924-5,415 | 62,633 | 62,633 |
| Chief Engr II | 0.6 | 1.0 | 1.0 | 4,727-5,706 | 56,724 | 59,556 |
| Electrician Supervisor | - | 1.0 | 1.0 | 4,201-5,077 | 50,412 | 52,932 |
| Electrician I | 3.5 | 5.0 | 5.0 | 3,828-4,613 | 238,632 | 245,508 |
| Electronics Techn | 1.0 | 1.0 | 1.0 | 3,264-4,522 | 49,440 | 49,440 |
| Totals, Utilities, Water and Sewage | <u>17.3</u> | <u>23.0</u> | <u>23.0</u> | <u>\$992,323</u> | <u>\$1,290,005</u> | <u>\$1,302,233</u> |
| Totals, Plant Operations | 59.9 | 77.0 | 77.0 | \$2,927,329 | \$3,711,225 | \$3,761,520 |
| Temporary Help | 100.8 | - | - | 10,141,357 | 1,357,104 | 1,357,104 |
| Overtime | - | - | - | 9,930,141 | 2,157,705 | 2,157,705 |
| Totals, Sonoma Developmental Center | <u>1,517.3</u> | <u>1,742.0</u> | <u>1,742.0</u> | <u>\$93,612,366</u> | <u>\$94,625,630</u> | <u>\$95,441,625</u> |
| Totals, Developmental Centers | 6,786.0 | 6,438.1 | 6,438.1 | \$409,469,476 | \$373,119,958 | \$376,099,738 |
| <i>Regular/Ongoing Positions</i> | 6,140.0 | 6,432.1 | 6,432.1 | 330,781,047 | 349,191,622 | 352,171,402 |
| <i>Temporary Help</i> | 646.0 | 6.0 | 6.0 | 46,057,458 | 16,039,336 | 16,039,336 |
| <i>Overtime</i> | - | - | - | 32,630,971 | 7,889,000 | 7,889,000 |
| TOTALS, AUTHORIZED POSITIONS | <u>7,143.8</u> | <u>6,820.6</u> | <u>6,820.6</u> | <u>\$433,148,178</u> | <u>\$397,915,026</u> | <u>\$401,337,403</u> |
| <i>Regular/Ongoing Positions</i> | 6,482.4 | 6,814.6 | 6,814.6 | 353,141,023 | 373,986,690 | 377,409,067 |
| <i>Temporary Help</i> | 661.4 | 6.0 | 6.0 | 47,205,938 | 16,039,336 | 16,039,336 |
| <i>Overtime</i> | - | - | - | 32,801,217 | 7,889,000 | 7,889,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Headquarters | | | | | | |
| Director's Office | | | | | | |
| Director's Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$12,258-13,750 | \$165,000 | \$165,000 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 10,672-11,544 | 138,528 | 138,528 |
| Staff Psychiatrist-Safety | 0.6 | 1.0 | 1.0 | 9,126-12,863 | 154,356 | 154,356 |
| Special Asst to Director | 1.0 | 1.0 | 1.0 | 6,605-7,143 | 85,716 | 85,716 |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 88,368 | 88,368 |
| Project Manager II | 0.9 | 1.0 | 1.0 | 5,831-7,087 | 69,972 | 73,471 |
| Sr Mgt Auditor ¹ | - | 1.0 | - | 5,576-7,063 | 66,912 | - |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 70,190 | 73,062 |
| Adm Asst II | 0.2 | - | - | 4,400-5,348 | - | - |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 51,608 | 51,608 |
| Ofc Techn-Typing | 1.1 | 1.0 | 1.0 | 2,686-3,264 | 33,438 | 35,109 |
| Totals, Director's Office | 7.6 | 10.0 | 9.0 | \$907,944 | \$924,088 | \$865,218 |
| External Affairs: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 8,768-9,502 | 105,216 | 105,216 |
| Information Officer I | 0.2 | 1.0 | 1.0 | 4,440-5,348 | 53,240 | 55,902 |
| Assoc Mental Hlth Spec | 0.4 | 1.0 | 1.0 | 4,440-5,348 | 64,176 | 64,176 |
| Exec Asst | 0.7 | 1.0 | 1.0 | 3,288-3,996 | 42,492 | 44,616 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 44,994 | 47,244 |
| Totals, External Affairs | 3.2 | 5.0 | 5.0 | \$297,663 | \$310,118 | \$317,154 |
| Legal Services: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-11,337 | 136,044 | 136,044 |
| Asst Chief Counsel | 1.0 | 1.0 | 1.0 | 8,930-10,043 | 120,516 | 120,516 |
| Staff Counsel III-Spec | 2.9 | 3.0 | 3.0 | 7,682-9,478 | 320,104 | 329,100 |
| Staff Svcs Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Counsel | 2.4 | 4.0 | 4.0 | 4,674-7,828 | 230,902 | 236,922 |
| Legal Asst | 1.0 | 1.0 | 1.0 | 3,386-4,116 | 47,046 | 47,046 |
| Legal Secty | 1.0 | 1.0 | 1.0 | 3,038-3,878 | 46,389 | 46,536 |
| Totals, Legal Services | 10.2 | 12.0 | 12.0 | \$957,725 | \$974,525 | \$989,688 |
| Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance: | | | | | | |
| Systems Software Spec III-Tech | 0.1 | 1.0 | 1.0 | 6,110-7,796 | 89,768 | 93,552 |
| Staff Svcs Mgr II-Supvr | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Info Sys Analyst-Spec | 0.7 | 1.0 | 1.0 | 5,065-6,466 | 68,512 | 71,940 |
| Assoc Info Systems Analyst-Spec | - | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,200 |
| Assoc Mental Hlth Spec | 0.2 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 45,177 | 47,436 |
| Totals, Office of HIPAA Compliance | 2.0 | 5.0 | 5.0 | \$129,873 | \$339,609 | \$351,852 |
| Office of Disaster: | | | | | | |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 44,811 | 47,052 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 32,500 | 34,122 |
| Totals, Office of Disaster | 1.1 | 3.0 | 3.0 | \$46,424 | \$111,115 | \$116,670 |
| Human Rights: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 93,852 | 93,852 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Mental Hlth Spec | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Svcs Analyst-Gen | 0.1 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 34,136 | 35,800 |
| Totals, Human Rights | 3.5 | 4.0 | 4.0 | \$287,340 | \$265,688 | \$267,352 |
| Mental Health Planning Council: | | | | | | |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 7,261-7,852 | 94,224 | 94,224 |
| Staff Mental Hlth Spec | 2.0 | 3.0 | 3.0 | 4,833-5,874 | 209,133 | 211,464 |
| Assoc Mental Hlth Spec | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 56,364 | 59,184 |
| Staff Svcs Analyst-Gen | 1.5 | 2.0 | 2.0 | 2,817-4,446 | 91,287 | 95,852 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Mental Health Planning Council | 6.3 | 8.0 | 8.0 | \$433,191 | \$490,176 | \$499,892 |
| Legislation: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-9,134 | 109,608 | 109,608 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Ofc Techn-Typing | 1.1 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Legislation | 3.1 | 3.0 | 3.0 | \$264,116 | \$212,952 | \$212,952 |
| Substance Abuse & Mental Health Services | | | | | | |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 72,508 | 73,524 |
| Totals, SAMHSA Legislation | 0.8 | 1.0 | 1.0 | \$57,113 | \$72,508 | \$73,524 |
| Mental Health Services Oversight & Accountability Commission (MHSOAC): | | | | | | |
| Exec Ofcr | 0.1 | 1.0 | 1.0 | 8,785-9,502 | 105,420 | 105,420 |
| Staff Counsel III-Spec | - | 1.0 | 1.0 | 7,682-9,478 | 92,184 | 96,792 |
| Mental Hlth Prog Administrator | 0.6 | 1.0 | 1.0 | 6,779-7,474 | 83,980 | 88,018 |
| Mental Hlth Prog Supvr | 0.4 | 2.0 | 2.0 | 5,576-6,727 | 145,522 | 152,575 |
| Consulting Psychologist | - | 1.0 | 1.0 | 5,366-7,649 | 66,576 | 69,900 |
| Health Svcs Admin I | 0.5 | - | - | 5,312-6,409 | - | - |
| Staff Mental Hlth Spec | 4.0 | 8.0 | 8.0 | 4,833-5,874 | 512,382 | 525,552 |
| Housing & Community Develmt Rep II | 0.1 | - | - | 4,619-5,616 | - | - |
| Assoc Mental Hlth Spec | 2.1 | 3.0 | 3.0 | 4,400-5,348 | 164,340 | 172,557 |
| Staff Svcs Analyst-Gen | 1.2 | 2.0 | 2.0 | 2,817-4,446 | 88,536 | 90,972 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 2,686-3,264 | 66,340 | 69,654 |
| Totals, MHSOAC | 10.4 | 21.0 | 21.0 | \$694,827 | \$1,325,280 | \$1,371,440 |
| Mental Health Services Act (MHSA) Workforce/Education/Trng: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 93,252 | 93,252 |
| Staff Mental Hlth Spec | 2.5 | 3.0 | 3.0 | 4,833-5,874 | 208,380 | 210,880 |
| Assoc Mental Hlth Spec | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,400-5,348 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, MHSA Workforce/Education/Trng | 5.2 | 6.0 | 6.0 | \$399,825 | \$404,976 | \$407,476 |
| Office of Multicultural Services: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-8,230 | 98,760 | 98,760 |
| Staff Svcs Mgr I | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Mental Hlth Spec | 0.5 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Assoc Mental Hlth Spec | 0.4 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 44,628 | 46,860 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Office of Multicultural Services | 4.0 | 6.0 | 6.0 | \$320,321 | \$347,880 | \$354,708 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Director's Office | 57.4 | 84.0 | 83.0 | \$4,796,362 | \$5,778,915 | \$5,827,926 |
| Program Compliance | | | | | | |
| Division Office Program Compliance: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-9,502 | 114,024 | 114,024 |
| Mental Health Prog Administrator | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,340 | 89,688 |
| Assoc Mental Hlth Spec | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Totals, Division Office Program Compliance | 3.8 | 4.0 | 4.0 | \$299,170 | \$315,492 | \$315,840 |
| Licensing and Certification: | | | | | | |
| Mental Hlth Prog Supvr | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Nurse Evaluator II-Health | 0.9 | 1.0 | 1.0 | 4,917-6,269 | 68,007 | 71,419 |
| Staff Mental Hlth Spec | 2.1 | 3.0 | 3.0 | 4,833-5,874 | 190,848 | 196,872 |
| Assoc Mental Hlth Spec | 6.0 | 7.0 | 7.0 | 4,400-5,348 | 409,309 | 423,912 |
| Staff Svcs Analyst-Gen | 2.2 | 3.0 | 3.0 | 2,817-4,446 | 142,413 | 149,110 |
| Ofc Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 66,629 | 69,957 |
| Totals, Licensing and Certification | 13.7 | 17.0 | 17.0 | \$854,743 | \$957,930 | \$991,994 |
| Preadmission Screening and Resident Review: | | | | | | |
| Mental Hlth Prog Supvr | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 74,324 | 77,963 |
| Consulting Psychologist | 2.7 | 3.0 | 3.0 | 5,366-7,649 | 284,184 | 297,696 |
| Staff Mental Hlth Spec | 2.4 | 3.0 | 3.0 | 4,833-5,874 | 209,910 | 211,464 |
| Assoc Mental Hlth Spec | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 104,124 | 106,304 |
| Ofc Techn-Typing | 2.3 | 2.0 | 2.0 | 2,686-3,264 | 73,149 | 74,848 |
| Totals, Preadmission Screening and Resident Review | 10.6 | 12.0 | 12.0 | \$794,078 | \$798,491 | \$823,715 |
| Medi-Cal Oversight-North: | | | | | | |
| Mental Hlth Prog Supvr | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 77,784 | 80,724 |
| Staff Mental Hlth Spec | 3.9 | 4.0 | 4.0 | 4,833-5,874 | 263,874 | 271,532 |
| Assoc Mental Hlth Spec | 1.4 | 3.0 | 3.0 | 4,400-5,348 | 171,976 | 177,366 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 43,719 | 44,496 |
| Ofc Techn-Typing | 1.7 | 1.0 | 1.0 | 2,686-3,264 | 34,263 | 35,976 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 25,716 | 27,000 |
| Totals, Medi-Cal Oversight-North | 8.7 | 11.0 | 11.0 | \$576,272 | \$617,332 | \$637,094 |
| Medi-Cal Oversight-South: | | | | | | |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 78,465 | 80,724 |
| Consulting Psychologist | 0.8 | 1.0 | 1.0 | 5,366-7,649 | 108,708 | 113,324 |
| Staff Mental Hlth Spec | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Assoc Mental Hlth Spec | 1.3 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,463 | 48,783 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,572 | 35,250 |
| Totals, Medi-Cal Oversight-South | 6.9 | 8.0 | 8.0 | \$500,873 | \$525,160 | \$538,673 |
| Audits: | | | | | | |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 5,576-7,063 | 84,756 | 84,756 |
| Supvng Govtl Auditor I | 4.7 | 5.0 | 5.0 | 5,079-6,434 | 382,712 | 386,040 |
| Gen Auditor III | 6.7 | 7.0 | 7.0 | 4,619-5,897 | 468,177 | 473,901 |
| Gen Auditor II | 5.3 | 10.0 | 10.0 | 3,841-4,903 | 488,219 | 510,716 |
| Auditor I | 2.3 | 1.0 | 1.0 | 3,106-3,966 | 39,144 | 39,144 |
| Ofc Techn-Typing | 2.7 | 3.0 | 3.0 | 2,686-3,264 | 112,912 | 114,644 |
| Totals, Audits | 22.7 | 27.0 | 27.0 | \$1,456,658 | \$1,575,920 | \$1,609,201 |
| Totals, Program Compliance | 66.4 | 79.0 | 79.0 | \$4,481,794 | \$4,790,325 | \$4,916,517 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Systems of Care | | | | | | |
| Division Office Systems of Care: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 115,344 | 115,344 |
| C.E.A. II | 1.5 | 1.0 | 1.0 | 7,815-9,175 | 110,100 | 110,100 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,322 | 47,574 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 43,464 | 44,064 |
| Totals, Division Office Systems of Care | 4.5 | 4.0 | 4.0 | \$369,662 | \$314,230 | \$317,082 |
| Projects for Assistance in Transition from Homelessness (PATH) Program: | | | | | | |
| Assoc Mental Hlth Spec | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 54,560 | 57,288 |
| Totals, PATH Program | 0.6 | 1.0 | 1.0 | \$37,221 | \$54,560 | \$57,288 |
| SAMHSA Systems of Care: | | | | | | |
| Research Prog Spec II-Soc/Behavioral | 1.2 | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Staff Mental Hlth Spec | 2.7 | 2.0 | 2.0 | 4,833-5,874 | 137,628 | 137,628 |
| Assoc Mental Hlth Spec | 2.8 | 2.0 | 2.0 | 4,400-5,348 | 109,395 | 114,867 |
| Staff Svcs Analyst-Gen | 0.6 | 1.0 | 1.0 | 2,817-4,446 | 47,888 | 50,284 |
| Totals, SAMHSA Systems of Care | 7.3 | 6.0 | 6.0 | \$459,747 | \$358,619 | \$369,667 |
| Medi-Cal Mental Health Policy: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-8,355 | 100,260 | 100,260 |
| Staff Mental Hlth Spec | 0.6 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Totals, Medi-Cal Mental Health Policy | 1.6 | 2.0 | 2.0 | \$139,952 | \$170,748 | \$170,748 |
| Medi-Cal Policy and Support: | | | | | | |
| Mental Hlth Prog Supvr | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.8 | - | - | 5,079-6,127 | - | - |
| Staff Mental Hlth Spec ¹ | 1.3 | 3.0 | 2.0 | 4,833-5,874 | 182,192 | 128,040 |
| Housing & Community Develmt Rep II | 0.7 | - | - | 4,619-5,616 | - | - |
| Assoc Mental Hlth Spec ¹ | 2.0 | 2.0 | 1.0 | 4,400-5,348 | 116,976 | 64,180 |
| Staff Svcs Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,817-4,446 | 44,445 | 46,668 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Medi-Cal Policy and Support | 6.8 | 8.0 | 6.0 | \$430,064 | \$463,505 | \$358,780 |
| Medi-Cal Operations: | | | | | | |
| Mental Hlth Prog Supvr | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 74,006 | 77,812 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Mental Hlth Spec | 2.0 | 3.0 | 3.0 | 4,833-5,874 | 198,972 | 201,876 |
| Assoc Adm Analyst-Acctg | 0.6 | - | - | 4,619-5,616 | - | - |
| Assoc Mental Hlth Spec | 2.9 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Svcs Analyst-Gen | 1.7 | 1.0 | 1.0 | 2,817-4,446 | 47,886 | 50,280 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,404 | 36,124 |
| Totals, Medi-Cal Operations | 9.6 | 8.0 | 8.0 | \$575,934 | \$492,968 | \$503,792 |
| Early Mental Health Initiative: | | | | | | |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Totals, Early Mental Health Initiative | 1.0 | 1.0 | 1.0 | \$70,488 | \$70,488 | \$70,488 |
| Community Services Support Policy: | | | | | | |
| C.E.A. I | 0.7 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Totals, Community Services Support Policy | 0.7 | 1.0 | 1.0 | \$64,158 | \$74,076 | \$74,076 |
| Adult & Older Adult Program Policy: | | | | | | |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Mental Hlth Spec | 3.1 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Assoc Mental Hlth Spec | 1.4 | 1.0 | 1.0 | 4,400-5,348 | 61,116 | 64,176 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Adult & Older Adult Program Policy | 6.5 | 5.0 | 5.0 | \$422,633 | \$321,984 | \$325,044 |
| Children and Family Program Policy: | | | | | | |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Mental Hlth Spec | 3.0 | 4.0 | 4.0 | 4,833-5,874 | 266,765 | 271,165 |
| Assoc Mental Hlth Spec | 3.8 | 3.0 | 3.0 | 4,400-5,348 | 167,937 | 176,337 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,900 | 48,194 |
| Ofc Techn-Typing | 0.6 | - | - | 2,686-3,264 | - | - |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals, Children and Family Program Policy | 9.4 | 10.0 | 10.0 | \$556,697 | \$587,684 | \$604,098 |
| Prevention Program and Policy: | | | | | | |
| C.E.A. I | 1.1 | 1.0 | 1.0 | 6,173-8,616 | 103,392 | 103,392 |
| Mental Hlth Prog Supvr | 1.1 | 2.0 | 2.0 | 5,576-6,727 | 147,636 | 150,984 |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Mental Hlth Spec | 3.0 | 3.0 | 3.0 | 4,833-5,874 | 203,367 | 206,487 |
| Assoc Mental Hlth Spec | 2.2 | 3.0 | 3.0 | 4,400-5,348 | 176,780 | 182,184 |
| Staff Svcs Analyst-Gen | 1.7 | 2.0 | 2.0 | 2,817-4,446 | 98,691 | 101,546 |
| Ofc Techn-Typing | 1.3 | 2.0 | 2.0 | 2,686-3,264 | 66,340 | 69,654 |
| Totals, Prevention Program and Policy | 10.6 | 14.0 | 14.0 | \$658,444 | \$869,730 | \$887,771 |
| Office of Suicide Prevention: | | | | | | |
| Research Prog Specialist II | - | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Health Educ Consultant III Spec | - | 1.0 | 1.0 | 4,931-6,164 | 59,172 | 62,136 |
| Staff Mental Hlth Spec | 0.2 | 1.0 | 1.0 | 4,833-5,874 | 68,934 | 70,488 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Ofc Asst-Typing | 0.1 | - | - | 2,143-2,826 | - | - |
| Totals, Office of Suicide Prevention | 0.3 | 4.0 | 4.0 | \$14,347 | \$224,046 | \$233,352 |
| County Support: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,056 | 94,056 |
| Totals, County Support | 1.0 | 1.0 | 1.0 | \$94,056 | \$94,056 | \$94,056 |
| County Operations-Central: | | | | | | |
| Mental Hlth Prog Supvr | 0.4 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr I ¹ | 0.7 | 1.0 | - | 5,079-6,127 | 73,524 | - |
| Staff Mental Hlth Spec ² | 1.5 | 3.0 | - | 4,833-5,874 | 185,962 | - |
| Assoc Mental Hlth Spec ¹ | 0.4 | 1.0 | - | 4,400-5,348 | 52,800 | - |
| Staff Svcs Analyst-Gen ¹ | 0.8 | 1.0 | - | 2,817-4,446 | 37,212 | - |
| Totals, County Operations-Central | 3.8 | 6.0 | - | \$238,423 | \$349,498 | - |
| County Operations-North: | | | | | | |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Mental Hlth Spec | 3.8 | 4.0 | 4.0 | 4,833-5,874 | 269,460 | 272,364 |
| Assoc Mental Hlth Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 184,485 | 187,293 |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 49,810 | 52,297 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,366 | 33,981 |
| Totals, County Operations-North | 9.1 | 10.0 | 10.0 | \$574,638 | \$616,845 | \$626,659 |
| County Operations-South: | | | | | | |
| Mental Hlth Prog Supvr | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Mental Hlth Spec | 3.8 | 4.0 | 4.0 | 4,833-5,874 | 281,952 | 281,952 |
| Assoc Mental Hlth Spec | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 122,289 | 125,193 |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 44,683 | 46,920 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,036 | 34,686 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, County Operations-South | 7.7 | 9.0 | 9.0 | \$473,760 | \$562,684 | \$569,475 |
| Special Projects: | | | | | | |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Mental Hlth Spec | 1.5 | 2.0 | 2.0 | 4,833-5,874 | 131,462 | 134,676 |
| Assoc Mental Hlth Spec | 1.6 | - | - | 4,400-5,348 | - | - |
| Staff Svcs Analyst-Gen | 1.0 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 32,366 | 33,981 |
| Totals, Special Projects | 5.8 | 4.0 | 4.0 | \$331,025 | \$244,552 | \$249,381 |
| Policy Development and Support Services: | | | | | | |
| Mental Hlth Prog Supvr | 0.9 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr II | - | 1.0 | 1.0 | 5,576-6,727 | 80,094 | 80,724 |
| Staff Services Mgr I | 0.9 | 2.3 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Staff Mental Hlth Spec | 0.9 | 0.7 | 1.0 | 4,833-5,874 | 51,467 | 73,524 |
| Assoc Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 56,133 | 58,941 |
| Assoc Govtl Prog Analyst | 2.7 | 5.0 | 5.0 | 4,400-5,348 | 302,921 | 309,887 |
| Staff Svcs Analyst-Gen | 2.6 | 3.0 | 3.0 | 2,817-4,446 | 144,591 | 151,080 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 39,168 |
| Totals, Policy Development and Support Services | 10.0 | 14.0 | 14.0 | \$564,778 | \$819,562 | \$860,372 |
| Evaluation, Statistics, and Support: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 89,004 | 89,004 |
| Totals, Evaluation, Statistics, and Support | 1.0 | 1.0 | 1.0 | \$89,004 | \$89,004 | \$89,004 |
| Statistics and Data Analysis: | | | | | | |
| Research Mgr II-Soc/Behavioral | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec I-Soc/Behavioral | 0.3 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Research Analyst II-Soc/Behavioral | 3.6 | 4.0 | 4.0 | 4,619-5,616 | 255,413 | 259,475 |
| Research Analyst I-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 3,106-4,670 | 46,860 | 49,204 |
| Staff Svcs Analyst-Gen | 0.4 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 36,136 | 37,936 |
| Statistical Clk | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 35,488 | 37,260 |
| Totals, Statistics and Data Analysis | 7.8 | 9.0 | 9.0 | \$487,503 | \$512,617 | \$525,499 |
| Performance Outcomes & Quality Improvement: | | | | | | |
| Research Mgr II-Soc/Behavioral | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Research Prog Spec I-Soc/Behavioral | 2.1 | 3.0 | 3.0 | 4,833-5,874 | 193,496 | 199,644 |
| Staff Mental Hlth Spec | 0.6 | - | - | 4,833-5,874 | - | - |
| Research Analyst I-Soc/Behavioral | 1.7 | 2.0 | 2.0 | 3,106-4,670 | 95,952 | 100,747 |
| Totals, Performance Outcomes & Quality Improvement | 4.7 | 6.0 | 6.0 | \$289,176 | \$356,360 | \$370,651 |
| Medi-Cal, Epidemiology and Forecasting: | | | | | | |
| Research Mgr II-Soc/Behavioral | 0.4 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Research Prog Spec II-Soc/Behavioral | 1.2 | 2.0 | 2.0 | 5,309-6,451 | 154,824 | 154,824 |
| Research Prog Spec I-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Research Analyst II-Soc/Behavioral | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 134,784 | 134,784 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,618 | 39,168 |
| Totals, Medi-Cal, Epidemiology and Forecasting | 5.6 | 7.0 | 7.0 | \$466,667 | \$464,626 | \$469,524 |
| Traumatic Brain Injury: | | | | | | |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Totals, Traumatic Brain Injury | 1.0 | 1.0 | 1.0 | \$68,696 | \$70,488 | \$70,488 |
| Totals, Systems of Care | 116.4 | 132.0 | 124.0 | \$7,477,073 | \$8,182,930 | \$7,897,295 |

Long-Term Care Services

Division Office Long-Term Care Services:

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-10,093 | 121,116 | 121,116 |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,817-8,616 | 98,472 | 98,472 |
| C.E.A. I | 0.4 | 1.0 | 1.0 | 6,173-7,838 | 94,056 | 94,056 |
| Supvng Special Investigator I | 0.3 | 1.0 | 1.0 | 5,369-6,802 | 64,428 | 67,644 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Totals, Division Office Long-Term Care Services | 3.5 | 5.0 | 5.0 | \$318,503 | \$426,024 | \$429,240 |
| Hospital Operations: | | | | | | |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 7,371-10,093 | 107,460 | 107,460 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,056 | 94,056 |
| Staff Mental Hlth Spec | 1.9 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,686 | 36,420 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 27,000 | 28,356 |
| Totals, Hospital Operations | 6.8 | 7.0 | 7.0 | \$458,505 | \$468,354 | \$471,444 |
| Program Policy and Fiscal Support: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 81,600 | 81,600 |
| Staff Services Mgr I | 0.1 | 1.0 | 1.0 | 5,079-6,127 | 64,443 | 67,661 |
| Research Analyst II-Soc/Behavioral | 0.2 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Assoc Mental Hlth Spec | 1.7 | 1.0 | 1.0 | 4,400-5,348 | 56,736 | 59,568 |
| Research Analyst I-Soc/Behavioral | 0.4 | 1.0 | 1.0 | 3,106-4,670 | 46,860 | 49,204 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Program Policy and Fiscal Support | 6.3 | 7.0 | 7.0 | \$379,369 | \$417,159 | \$425,553 |
| Forensic Services: | | | | | | |
| Staff Psychiatrist | 0.4 | 1.0 | 1.0 | 9,126-12,863 | 109,512 | 114,984 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,056 | 94,056 |
| Mental Hlth Prog Supvr | 1.5 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Consulting Psychologist | 5.5 | 6.0 | 6.0 | 5,366-7,649 | 656,700 | 686,512 |
| Staff Mental Hlth Spec | 2.6 | 2.6 | 2.6 | 4,833-5,874 | 185,031 | 185,031 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,400-5,348 | 112,868 | 118,510 |
| Assoc Mental Hlth Spec | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Svcs Analyst-Gen | 0.5 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,334 | 37,096 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Forensic Services | 15.6 | 17.6 | 17.6 | \$1,294,912 | \$1,460,237 | \$1,502,925 |
| Sex Offender Commitment Program: | | | | | | |
| C.E.A. I | 0.8 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Mental Hlth Prog Supvr | 2.6 | 3.0 | 3.0 | 5,576-6,727 | 237,492 | 241,722 |
| Consulting Psychologist ¹ | 0.2 | 3.0 | 2.0 | 5,366-7,649 | 263,076 | 160,560 |
| Staff Services Mgr ¹ | 0.3 | 1.0 | - | 5,079-6,127 | 73,524 | - |
| Staff Mental Hlth Spec | 2.4 | 4.0 | 4.0 | 4,833-5,874 | 263,844 | 272,794 |
| Research Analyst II-Gen | 0.6 | 1.0 | 1.0 | 4,619-5,616 | 67,387 | 67,392 |
| Assoc Govtl Prog Analyst | 1.0 | - | - | 4,400-5,348 | - | - |
| Assoc Mental Hlth Spec ³ | 9.0 | 11.0 | 6.0 | 4,400-5,348 | 658,408 | 385,056 |
| Research Analyst I-Soc/Behavioral | 0.3 | - | - | 3,106-4,670 | - | - |
| Research Analyst I-Gen | 1.5 | 2.0 | 2.0 | 3,106-4,670 | 102,178 | 104,622 |
| Staff Svcs Analyst-Gen ² | 4.2 | 6.0 | 3.0 | 2,817-4,446 | 260,808 | 132,348 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing ¹ | 4.3 | 6.0 | 5.0 | 2,686-3,264 | 198,794 | 174,318 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Off Asst-Typing ¹ | 0.2 | 1.0 | - | 2,143-2,826 | 26,358 | - |
| Totals, Sex Offender Commitment Program | 27.4 | 40.0 | 28.0 | \$2,027,721 | \$2,259,749 | \$1,648,384 |
| Correctional Services and Support: | | | | | | |
| Consulting Psychologist | 1.0 | 1.0 | 1.0 | 5,366-7,649 | 109,896 | 114,576 |
| Staff Mental Hlth Spec | 0.5 | 1.0 | 1.0 | 4,833-5,874 | 63,360 | 66,528 |
| Assoc Govtl Prog Analyst | 0.3 | 1.0 | 1.0 | 4,400-5,348 | 53,680 | 56,364 |
| Staff Svcs Analyst-Gen | 1.1 | 1.0 | 1.0 | 2,817-4,446 | 47,691 | 50,076 |
| Totals, Correctional Services and Support | 2.9 | 4.0 | 4.0 | \$259,995 | \$274,627 | \$287,544 |
| Enhancement Compliance Unit: | | | | | | |
| Mental Hlth Prog Administrator | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 88,620 | 89,688 |
| Consulting Psychologist | 0.4 | - | - | 5,366-7,649 | - | - |
| Staff Services Mgr I | 0.1 | 1.0 | 1.0 | 5,079-6,127 | 61,202 | 64,263 |
| Research Prog Spec I-Soc/Behavioral | 0.2 | - | - | 4,833-5,874 | - | - |
| Staff Mental Hlth Spec | 0.8 | 1.0 | 1.0 | 4,833-5,874 | 66,210 | 69,095 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Assoc Mental Hlth Spec | 1.3 | - | - | 4,400-5,348 | - | - |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 41,112 | 41,112 |
| Totals, Enhancement Compliance Unit | 4.2 | 5.0 | 5.0 | \$341,901 | \$309,944 | \$319,598 |
| Totals, Long-Term Care Services | 66.7 | 85.6 | 73.6 | \$5,080,906 | \$5,616,094 | \$5,084,688 |
| Administrative Services | | | | | | |
| Division Office Administrative Services: | | | | | | |
| Asst Secty | 1.0 | 1.0 | 1.0 | 9,215-9,968 | 115,476 | 115,476 |
| C.E.A. III | 0.8 | 1.0 | 1.0 | 8,594-9,476 | 103,128 | 103,128 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Temporary Help | 26.7 | 4.4 | 4.4 | 1,454,917 | 241,731 | 241,731 |
| Overtime | - | - | - | 130,731 | 40,000 | 40,000 |
| Totals, Division Office Administrative Services | 29.5 | 7.4 | 7.4 | \$3,832,561 | \$548,287 | \$548,287 |
| SAMHSA Administration: | | | | | | |
| Systems Software Spec II-Tech | - | 1.0 | 1.0 | 5,561-7,097 | 66,732 | 70,068 |
| Staff Programmer Analyst-Spec | 0.7 | - | - | 5,065-6,466 | - | - |
| Staff Info Systems Analyst | 0.4 | - | - | 5,065-6,466 | - | - |
| Systems Software Spec I-Tech | 0.3 | 1.0 | 1.0 | 5,064-6,465 | 61,780 | 64,868 |
| Assoc Mental Hlth Spec | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 54,567 | 57,299 |
| Sr Acctg Ofcr-Spec | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 59,535 | 62,349 |
| Totals, SAMHSA Administration | 2.9 | 4.0 | 4.0 | \$184,169 | \$242,614 | \$254,584 |
| Human Resources: | | | | | | |
| C.E.A. I | 0.7 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Training Ofcr III | 0.3 | 1.0 | 1.0 | 5,565-6,727 | 78,372 | 80,724 |
| Training Ofcr I | 0.1 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Ofc Techn-Typing | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 32,634 | 34,263 |
| Totals, Human Resources | 1.3 | 4.0 | 4.0 | \$103,106 | \$237,882 | \$244,503 |
| Labor Relations: | | | | | | |
| Labor Relations Mgr II | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,776 | 85,776 |
| Labor Relations Spec | 2.5 | 4.0 | 4.0 | 5,079-6,127 | 267,752 | 277,136 |
| Hlth & Safety Ofcr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Labor Relations Analyst | 0.1 | - | - | 4,402-5,350 | - | - |
| Totals, Labor Relations | 4.6 | 6.0 | 6.0 | \$320,895 | \$420,440 | \$429,824 |
| Personnel: | | | | | | |
| Staff Svcs Mgr II-Supvr | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Svcs Mgr I | 1.7 | 2.0 | 2.0 | 5,079-6,127 | 140,891 | 143,651 |
| Assoc Pers Analyst | 4.2 | 4.0 | 4.0 | 4,400-5,348 | 256,680 | 256,680 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Staff Svcs Analyst-Gen | 3.0 | 5.0 | 5.0 | 2,817-4,446 | 244,101 | 253,210 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 2,686-3,264 | 64,154 | 67,359 |
| Per Spec | 2.6 | 3.0 | 3.0 | 2,602-4,067 | 131,589 | 133,288 |
| Totals, Personnel | 14.7 | 18.0 | 18.0 | \$792,734 | \$971,491 | \$988,264 |
| Business Services: | | | | | | |
| Staff Svcs Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr I ¹ | 2.0 | 3.0 | 2.0 | 5,079-6,127 | 209,867 | 142,731 |
| Assoc Info Sys Analyst-Spec | 0.5 | - | - | 4,619-5,897 | - | - |
| Assoc Govtl Prog Analyst ⁴ | 1.7 | 2.5 | 2.0 | 4,400-5,348 | 132,000 | 110,880 |
| Business Services Officer I-Spec | 1.5 | 2.0 | 2.0 | 3,658-4,446 | 102,576 | 105,164 |
| Staff Svcs Analyst-Gen ¹ | 4.2 | 5.0 | 4.0 | 2,817-4,446 | 206,037 | 175,244 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 67,877 | 71,268 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 41,000 | 43,131 |
| Off Asst-Typing ¹ | - | 1.0 | - | 2,143-2,826 | 26,358 | - |
| Totals, Business Services | 13.9 | 18.5 | 15.0 | \$708,299 | \$900,243 | \$764,638 |
| Financial Services: | | | | | | |
| C.E.A. II | 0.1 | - | - | 7,815-8,616 | - | - |
| Staff Svcs Mgr III | 0.5 | 1.0 | 1.0 | 6,779-7,474 | 83,382 | 87,552 |
| Sr Info Systms Analyst-Spec | 0.8 | - | - | 5,571-7,109 | - | - |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,833 | 35,525 |
| Totals, Financial Services | 2.2 | 2.0 | 2.0 | \$140,064 | \$117,215 | \$123,077 |
| Budgets: | | | | | | |
| Staff Svcs Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr I | 0.6 | 2.0 | 2.0 | 5,079-6,127 | 131,931 | 137,520 |
| Assoc Budget Analyst | 1.7 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Svcs Analyst-Gen | 3.4 | 5.0 | 5.0 | 2,817-4,446 | 214,518 | 225,246 |
| Mgt Svcs Techn | 0.5 | 1.0 | 1.0 | 2,495-3,426 | 37,209 | 39,069 |
| Totals, Budgets | 7.2 | 10.0 | 10.0 | \$395,970 | \$528,558 | \$546,735 |
| Accounting: | | | | | | |
| Staff Svcs Mgr III | 0.5 | 1.0 | 1.0 | 6,779-7,474 | 89,340 | 89,688 |
| Acctg Administrator II | 1.6 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |
| Acctg Administrator I-Supvr ¹ | 2.5 | 4.0 | 3.0 | 5,079-6,127 | 288,211 | 217,175 |
| Acctg Administrator I-Spec | 0.6 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Sr Acctg Ofcr-Supvr | 1.5 | 1.0 | 1.0 | 4,622-5,576 | 66,224 | 66,912 |
| Assoc Adm Analyst-Acctg | 0.4 | 1.0 | 1.0 | 4,619-5,616 | 60,073 | 63,073 |
| Assoc Acctg Analyst ⁵ | 4.1 | 5.0 | 2.0 | 4,619-5,616 | 314,748 | 129,720 |
| Sr Acctg Ofcr-Spec | 1.3 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Acctg Ofcr-Spec | 3.0 | 4.0 | 4.0 | 3,841-4,670 | 203,138 | 207,827 |
| Accountant Trainee | 0.3 | - | - | 3,240-3,751 | - | - |
| Accountant I-Spec | 2.9 | 3.0 | 3.0 | 2,870-3,488 | 118,152 | 119,880 |
| Acctg Techn | 2.5 | 2.0 | 2.0 | 2,628-3,209 | 77,016 | 77,016 |
| Sr Acct Clk | 1.0 | 1.0 | 1.0 | 2,628-3,209 | 36,679 | 36,679 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,024 | 33,630 |
| Totals, Accounting | 23.2 | 28.0 | 24.0 | \$1,814,734 | \$1,645,893 | \$1,401,888 |
| Fiscal Systems: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Adm Analyst-Acctg | 2.4 | 3.0 | 3.0 | 4,619-5,616 | 195,774 | 195,774 |
| Accountant Trainee | 1.0 | 1.0 | 1.0 | 3,240-3,751 | 45,012 | 45,012 |
| Totals, Fiscal Systems | 4.4 | 5.0 | 5.0 | \$268,486 | \$314,310 | \$314,310 |
| Local Program Financial Support: | | | | | | |
| C.E.A. I | 1.1 | - | - | 6,173-7,838 | - | - |
| Mental Hlth Prog Supvr | 0.2 | - | - | 5,576-6,727 | - | - |
| Staff Svcs Mgr I | 0.1 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Staff Mental Hlth Spec | 0.2 | - | - | 4,833-5,874 | - | - |
| Assoc Mental Hlth Spec | 0.5 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,768 | 34,404 |
| Totals, Local Program Financial Support | 2.9 | 4.0 | 4.0 | \$198,003 | \$180,320 | \$189,336 |
| Grants, Allocations and Rates: | | | | | | |
| Staff Mental Hlth Spec | 0.3 | - | - | 4,833-5,874 | - | - |
| Assoc Mental Hlth Spec | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 124,704 | 125,304 |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 43,380 | 45,549 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Totals, Grants, Allocations and Rates | 2.8 | 4.0 | 4.0 | \$152,934 | \$201,888 | \$206,349 |
| Cost Reporting/Financial Support: | | | | | | |
| Mental Hlth Prog Supvr | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 78,214 | 80,724 |
| Staff Mental Hlth Spec | 1.3 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Assoc Mental Hlth Spec | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 44,163 | 44,496 |
| Totals, Cost Reporting/Financial Support | 5.3 | 7.0 | 7.0 | \$342,613 | \$455,881 | \$458,724 |
| Information Technology: | | | | | | |
| C.E.A. III | 0.8 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| DP Mgr III ¹ | 1.9 | 3.0 | 2.0 | 7,118-8,239 | 291,756 | 197,616 |
| System Software Spec III-Supvr | 0.1 | 1.0 | 1.0 | 6,416-8,187 | 91,028 | 95,364 |
| Air Resources Engineer | 0.9 | 1.0 | 1.0 | 6,270-7,617 | 91,404 | 91,404 |
| Systems Software Spec III-Tech ³ | 0.9 | 5.0 | 3.0 | 6,110-7,796 | 444,760 | 280,656 |
| DP Mgr II ¹ | 4.7 | 5.0 | 4.0 | 5,849-7,464 | 421,103 | 355,962 |
| Sr Info Sys Analyst-Spec | 2.9 | 4.0 | 4.0 | 5,571-7,109 | 322,571 | 327,589 |
| Sr Programmer Analyst-Spec ¹ | 7.7 | 12.0 | 11.0 | 5,571-7,109 | 973,139 | 908,716 |
| System Software Spec II-Tech ⁵ | 2.8 | 5.0 | 2.0 | 5,561-7,097 | 388,157 | 143,077 |
| Staff Info Sys Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 72,700 | 76,336 |
| Staff Info Sys Analyst-Spec ³ | 3.4 | 5.5 | 3.5 | 5,065-6,466 | 392,122 | 258,573 |
| Staff Programmer Analyst-Spec ³ | 15.0 | 12.4 | 10.4 | 5,065-6,466 | 912,850 | 787,227 |
| System Software Spec I | 0.8 | 1.0 | 1.0 | 5,064-6,465 | 77,580 | 77,580 |
| Assoc Info Sys Analyst-Spec | 3.0 | 3.0 | 3.0 | 4,619-5,897 | 183,039 | 192,077 |
| Assoc Programmer Analyst-Spec | 0.4 | 1.0 | 1.0 | 4,619-5,897 | 56,583 | 59,415 |
| Exec Asst | 0.5 | 1.0 | 1.0 | 3,288-3,996 | 42,150 | 44,256 |
| Asst Info Sys Analyst | 1.5 | 1.0 | 1.0 | 3,106-4,903 | 47,244 | 49,608 |
| Research Analyst I-Gen ¹ | 0.2 | 1.0 | - | 3,106-4,670 | 37,272 | - |
| Sr Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,742-3,333 | 39,996 | 39,996 |
| Info Sys Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |
| Totals, Information Technology | 50.5 | 65.9 | 52.9 | \$4,043,739 | \$5,044,010 | \$4,144,008 |

Omnibus Budget Reconciliation Act (OBRA) Systems:

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Programmer Analyst-Spec | - | 1.0 | 1.0 | 5,571-7,109 | 66,852 | 70,200 |
| Staff Programmer Analyst-Spec | 0.7 | - | - | 5,065-6,466 | - | - |
| Assoc Info Sys Analyst-Spec | 0.3 | - | - | 4,619-5,897 | - | - |
| Info Sys Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |
| Totals, OBRA Systems | 2.0 | 2.0 | 2.0 | \$115,435 | \$111,696 | \$115,044 |
| Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance | | | | | | |
| Staff Svcs Mgr II-Supvr | 0.5 | - | - | 5,576-6,727 | - | - |
| Staff Info Sys Analyst-Spec | 0.9 | - | - | 5,065-6,466 | - | - |
| Staff Mental Hlth Spec | 0.1 | - | - | 4,833-5,874 | - | - |
| Assoc Mental Hlth Spec | 0.2 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,817-4,446 | - | - |
| Totals, Office of HIPAA Compliance | 1.9 | - | - | \$129,667 | - | - |
| Totals, Administrative Services | 169.3 | 185.8 | 165.3 | \$13,543,409 | \$11,920,728 | \$10,729,571 |
| TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS | 476.2 | 566.4 | 524.9 | \$35,379,544 | \$36,288,992 | \$34,455,997 |
| <i>Regular/Ongoing Positions</i> | 449.5 | 562.0 | 520.5 | 33,793,896 | 36,007,261 | 34,174,266 |
| <i>Temporary Help</i> | 26.7 | 4.4 | 4.4 | 1,454,917 | 241,731 | 241,731 |
| <i>Overtime</i> | - | - | - | 130,731 | 40,000 | 40,000 |
| Atascadero State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Med Director-Chief Dep | 0.8 | 1.0 | 1.0 | \$11,516-14,397 | \$258,188 | \$270,212 |
| Sr Psychiatrist-Supvr | 1.0 | 1.0 | 1.0 | 9,626-13,506 | 265,584 | 275,232 |
| Staff Psychiatrist-Safety | 0.2 | 1.0 | 1.0 | 9,126-12,863 | 223,464 | 234,636 |
| Exec Director | 0.9 | 1.0 | 1.0 | 8,785-9,502 | 113,712 | 114,024 |
| C.E.A. II | 1.7 | 2.0 | 2.0 | 7,815-8,616 | 192,252 | 192,252 |
| Asst Hosp Adm | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 81,696 | 81,696 |
| Coord-Nursing Svcs | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 94,576 | 94,576 |
| Special Consultant | 0.1 | - | - | 5,853-6,943 | - | - |
| Mental Hlth Prog Supvr | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Hosp Adm Resident II | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 73,296 | 73,524 |
| Hlth Svcs Spec | 0.6 | - | - | 4,916-6,269 | - | - |
| Sr Special Investigator | 0.7 | 2.0 | 2.0 | 4,888-6,194 | 132,996 | 135,924 |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Hosp Adm Resident I | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Mental Hlth Spec | 1.9 | 3.0 | 3.0 | 4,400-5,348 | 172,863 | 178,342 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Clinical Soc Worker | 1.6 | 2.0 | 2.0 | 3,437-4,430 | 143,256 | 150,192 |
| Sr Psych Techn | 1.0 | 1.0 | 1.0 | 3,400-4,527 | 63,768 | 63,768 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Statistical Methods Analyst I | 0.5 | 1.0 | 1.0 | 3,069-3,731 | 44,772 | 44,772 |
| Psych Techn | 0.1 | 0.5 | 0.5 | 3,033-3,987 | 26,856 | 27,510 |
| Exec Secty I | 2.8 | 3.0 | 3.0 | 3,020-3,672 | 132,192 | 132,192 |
| Staff Svcs Analyst Gen | 1.8 | 3.0 | 3.0 | 2,817-4,446 | 122,262 | 126,852 |
| Ofc Techn-Typing | 1.6 | 2.0 | 2.0 | 2,686-3,264 | 71,400 | 73,008 |
| Totals, Executive | 24.7 | 31.5 | 31.5 | \$1,982,181 | \$2,529,573 | \$2,588,500 |
| Health and Safety: | | | | | | |
| Hlth & Safety Ofcr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 43,380 | 45,549 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 34,617 | 36,344 |
| Totals, Health & Safety | 3.8 | 4.0 | 4.0 | \$199,031 | \$209,085 | \$212,981 |
| Information Systems: | | | | | | |
| DP Mgr II | 0.2 | - | - | 5,849-7,454 | - | - |
| DP Mgr I | 0.8 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Info Sys Analyst-Supvr | 0.2 | 1.0 | 1.0 | 5,318-6,789 | 63,816 | 67,008 |
| Staff Programmer Analyst-Supvr | 0.4 | 1.0 | 1.0 | 5,318-6,789 | 67,416 | 70,788 |
| Staff Info Sys Analyst-Spec | 2.4 | 2.0 | 2.0 | 5,065-6,466 | 153,168 | 155,184 |
| Staff Programmer Analyst-Spec | 1.7 | 2.0 | 2.0 | 5,065-6,466 | 138,372 | 141,408 |
| Assoc Programmer Analyst-Spec | 1.3 | 1.0 | 1.0 | 4,619-5,897 | 59,901 | 62,901 |
| Assoc Info Sys Analyst-Spec | 4.8 | 6.0 | 6.0 | 4,619-5,897 | 372,474 | 387,566 |
| Assoc Info Sys Analyst | 1.0 | 3.0 | 3.0 | 3,106-4,903 | 148,622 | 153,479 |
| Psych Tech | 0.5 | - | - | 3,033-3,987 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,122 | 35,828 |
| Student Asst | 0.1 | - | - | 1,458-1,941 | - | - |
| Totals, Information Systems | 14.4 | 18.0 | 18.0 | \$923,996 | \$1,119,359 | \$1,155,630 |
| Medical Records: | | | | | | |
| Med Recd Director | 1.0 | 1.0 | 1.0 | 3,542-4,762 | 67,704 | 67,704 |
| Asst Info Sys Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 37,272 | 39,132 |
| Hlth Recd Techn II-Supvr | 0.6 | 1.0 | 1.0 | 2,953-4,044 | 35,436 | 37,212 |
| Hlth Recd Techn II-Spec | 3.0 | 4.0 | 4.0 | 2,951-4,044 | 162,252 | 165,816 |
| Sr Med Transcriber | 1.0 | 1.0 | 1.0 | 2,896-3,740 | 37,217 | 39,075 |
| Staff Svcs Analyst-Gen | 2.9 | 4.0 | 4.0 | 2,817-4,446 | 171,780 | 180,128 |
| Ofc Techn-Typing | 1.2 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Hlth Recd Techn I | 4.8 | 7.3 | 7.3 | 2,638-3,209 | 236,954 | 248,606 |
| Med Transcriber | 9.8 | 12.0 | 12.0 | 2,589-3,148 | 423,525 | 430,032 |
| Totals, Medical Records | 25.3 | 33.3 | 33.3 | \$990,770 | \$1,250,476 | \$1,286,041 |
| Legal Records: | | | | | | |
| Corr Case Recds Mgr | 1.0 | 1.0 | 1.0 | 4,866-5,866 | 67,140 | 67,140 |
| Assoc Mental Hlth Spec | 0.1 | - | - | 4,400-5,348 | - | - |
| Corr Case Recds Supvr | 1.7 | 2.0 | 2.0 | 4,237-5,096 | 116,358 | 118,735 |
| Corr Case Recds Analyst | 8.6 | 9.0 | 9.0 | 2,817-4,446 | 412,815 | 418,539 |
| Ofc Techn-Typing | 1.3 | 1.0 | 1.0 | 2,686-3,264 | 32,634 | 34,263 |
| Totals, Legal Records | 12.7 | 13.0 | 13.0 | \$625,647 | \$628,947 | \$638,677 |
| Fiscal: | | | | | | |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Sr Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 56,388 | 59,208 |
| Assoc Govtl Prog Analyst | 0.4 | - | - | 4,400-5,348 | - | - |
| Business Svcs Ofcr-Spec | 0.1 | 1.0 | 1.0 | 3,845-4,622 | 55,464 | 55,464 |
| Acctg Ofcr-Spec | 0.9 | 1.0 | 1.0 | 3,841-4,670 | 49,435 | 51,909 |
| Accountant Trainee | 0.1 | - | - | 3,240-3,751 | - | - |
| Staff Svcs Analyst-Gen | 1.8 | 2.0 | 2.0 | 2,817-4,446 | 96,274 | 101,091 |
| Ofc Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Acctg Techn | 3.0 | 3.0 | 3.0 | 2,638-3,209 | 111,866 | 111,866 |
| Mgt. Svcs Tech | 0.8 | 2.0 | 2.0 | 2,495-3,426 | 77,352 | 77,520 |
| Acct Clk II | 1.0 | - | - | 2,364-2,876 | - | - |
| Totals, Fiscal | 10.5 | 12.0 | 12.0 | \$490,113 | \$559,471 | \$569,750 |
| Trust: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Benefit & Ins Ofcr I | 0.4 | 1.0 | 1.0 | 4,306-5,232 | 55,651 | 58,435 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Ofc Techn-Typing | 4.0 | 4.0 | 4.0 | 2,686-3,264 | 148,451 | 152,194 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,686-3,209 | 38,508 | 38,508 |
| Totals, Trust | 6.4 | 7.0 | 7.0 | \$251,373 | \$285,690 | \$292,217 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 77,196 | 81,060 |
| Staff Svcs Mgr I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 4,402-5,350 | 60,666 | 63,692 |
| Assoc Govtl Prog Analyst | 1.1 | 1.0 | 1.0 | 4,400-5,348 | 57,181 | 60,037 |
| Assoc Pers Analyst | 2.0 | 3.0 | 3.0 | 4,400-5,348 | 173,691 | 179,163 |
| Pers Supvr II | - | 1.0 | 1.0 | 4,025-4,892 | 48,300 | 50,712 |
| Pers Supvr I | 0.7 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Sr Pers Spec | 0.8 | 2.0 | 2.0 | 3,658-4,446 | 106,704 | 106,704 |
| Staff Svcs Analyst-Gen | 3.0 | 2.7 | 2.7 | 2,817-4,446 | 140,558 | 142,846 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 2,686-3,264 | 72,162 | 73,854 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Pers Spec | 9.1 | 10.0 | 10.0 | 2,602-4,064 | 449,649 | 454,215 |
| Totals, Human Resources | 21.9 | 26.7 | 26.7 | \$1,151,374 | \$1,338,915 | \$1,368,139 |
| Communications/Mail Room: | | | | | | |
| Sr Telephone Opr | 0.3 | - | - | 2,638-3,209 | - | - |
| Business Svcs Asst-Spec | 0.8 | 1.0 | 1.0 | 2,495-3,708 | 39,663 | 40,869 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 37,584 | 37,584 |
| Telephone Opr | 2.0 | 2.0 | 2.0 | 2,280-2,770 | 66,480 | 66,480 |
| Totals, Communications/Mail Room | 4.1 | 4.0 | 4.0 | \$142,388 | \$143,727 | \$144,933 |
| Training: | | | | | | |
| Nurse Instructor | 1.9 | 2.0 | 2.0 | 5,446-7,498 | 189,580 | 189,580 |
| Psych Nursing Educ Director | 1.0 | 1.0 | 1.0 | 5,116-6,628 | 93,194 | 93,194 |
| Trng Ofcr II | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 63,411 | 66,579 |
| Psych Techn Instructor | 1.9 | 2.0 | 2.0 | 4,620-5,893 | 142,626 | 145,852 |
| TV Spec | 0.5 | 0.7 | 0.7 | 4,400-5,348 | 44,923 | 44,923 |
| TV Asst | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Warehouse Worker | - | 1.0 | 1.0 | 2,877-3,128 | 35,972 | 36,252 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Ofc Techn-Typing | 3.1 | 3.0 | 3.0 | 2,686-3,264 | 109,666 | 112,616 |
| Psych Techn Trainee | 32.3 | 48.0 | 48.0 | 2,385-2,610 | 1,470,476 | 1,529,120 |
| Totals, Training | 43.5 | 60.7 | 60.7 | \$1,676,445 | \$2,256,552 | \$2,324,820 |
| Protective Services: | | | | | | |
| Chief-Protective Svcs & Security | 1.0 | 1.0 | 1.0 | 5,618-6,437 | 84,016 | 84,016 |
| Hosp Police Lieut | 4.0 | 4.0 | 4.0 | 4,154-5,254 | 295,765 | 298,065 |
| Communication-Supvr | 1.0 | 1.0 | 1.0 | 3,871-5,174 | 48,780 | 51,216 |
| Hosp Police Sgt | 14.0 | 15.0 | 15.0 | 3,788-4,786 | 1,027,429 | 1,036,450 |
| Hosp Police Ofcr | 91.5 | 115.8 | 115.8 | 3,455-4,360 | 6,825,016 | 6,946,086 |
| Communications Opr | 7.7 | 9.0 | 9.0 | 3,016-4,562 | 458,349 | 469,376 |
| Ofc Techn-Typing | 3.3 | 4.0 | 4.0 | 2,686-3,264 | 114,935 | 115,644 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Totals, Protective Services | 123.5 | 150.8 | 150.8 | \$7,412,796 | \$8,889,594 | \$9,036,157 |
| Totals, Administration | 290.8 | 361.0 | 361.0 | \$15,846,114 | \$19,211,389 | \$19,617,845 |

Clinical Services

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Program Administration: | | | | | | |
| Prog Director-Med | 1.0 | 1.0 | 1.0 | 11,510-14,326 | 185,000 | 185,000 |
| Prog Director-Mental Disabilities | 6.0 | 6.0 | 6.0 | 6,083-6,703 | 542,058 | 542,058 |
| Nursing Coord-Forensic | 6.7 | 7.0 | 7.0 | 5,303-6,879 | 613,326 | 614,394 |
| Asst Coord-Nursing Svcs | 0.8 | 1.0 | 1.0 | 5,303-6,879 | 85,200 | 85,200 |
| Prog Asst-Mental Disabilities | 6.7 | 7.0 | 7.0 | 5,028-6,069 | 595,176 | 615,043 |
| Hlth Svcs Spec | 22.7 | 26.0 | 26.0 | 4,916-6,269 | 2,271,728 | 2,281,568 |
| Assoc Govtl Prog Analyst | 1.5 | 1.0 | 1.0 | 4,440-5,348 | 64,176 | 64,176 |
| Statistical Methods Analyst I | 0.5 | - | - | 3,069-3,731 | - | - |
| Ofc Techn-Typing | 15.7 | 20.0 | 20.0 | 2,686-3,264 | 697,622 | 722,537 |
| Ofc Asst-Typing | 0.3 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Custodian | 2.2 | - | - | 2,098-2,549 | - | - |
| Totals, Program Administration | 64.1 | 70.0 | 70.0 | \$4,707,492 | \$5,088,198 | \$5,143,888 |
| Level of Care-Professional: | | | | | | |
| Sr Psychiatrist-Spec | 1.5 | 6.0 | 6.0 | 9,845-13,170 | 1,415,830 | 1,475,022 |
| Sr Psychiatrist-Supvr | 1.0 | 1.0 | 1.0 | 9,626-13,506 | 267,354 | 279,792 |
| Staff Psychiatrist-Safety | 17.6 | 79.3 | 86.1 | 9,126-12,863 | 18,203,535 | 20,592,815 |
| Physician & Surgeon-Safety | 9.9 | 12.0 | 12.0 | 7,534-14,605 | 2,076,122 | 2,083,617 |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 6,090-8,438 | 140,568 | 146,592 |
| Sr Psychologist-Supvr | 6.0 | 8.0 | 8.0 | 5,528-7,649 | 860,240 | 897,942 |
| Sr Psychologist-Spec | 2.9 | 11.0 | 11.0 | 5,111-7,286 | 1,111,058 | 1,157,881 |
| Prog Consultant-Rehab Therapy | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 73,368 | 73,368 |
| Prog Consultant-Social Worker | - | 1.0 | 1.0 | 5,067-6,114 | 60,804 | 63,840 |
| Psychologist-Clinical | 31.1 | 64.4 | 70.4 | 4,655-6,635 | 6,205,130 | 7,004,593 |
| Teacher-Learning Hdcp, Mentally Disabled | 5.8 | 20.8 | 24.6 | 3,825-6,454 | 1,192,559 | 1,433,100 |
| Voc Instructor-Printing/Graphic Art | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 77,448 | 77,448 |
| Voc Instructor-Mill & Cabinet Worker | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 70,368 | 70,368 |
| Voc Instructor-Landscape Gardening | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 77,448 | 77,448 |
| Voc Instructor-Landscape Upholstery | - | 1.0 | 1.0 | 3,825-6,454 | 52,680 | 55,320 |
| Instl Artist/Facilitator | 1.0 | 1.0 | 1.0 | 3,738-4,544 | 54,528 | 54,528 |
| Behavioral Spec I | 8.8 | 11.0 | 11.0 | 3,494-4,389 | 672,071 | 701,156 |
| Clinical Soc Worker-Health | 44.8 | 68.1 | 73.9 | 3,437-4,430 | 4,783,307 | 5,405,929 |
| Rehab Therapist-Dance-Safety | 1.2 | 1.0 | 1.0 | 3,142-4,045 | 71,052 | 74,100 |
| Rehab Therapist-Art-Safety | 0.8 | 1.0 | 1.0 | 3,142-4,045 | 71,052 | 74,100 |
| Rehab Therapist-Occ-Safety | 0.1 | 1.0 | 1.0 | 3,134-4,450 | 65,166 | 68,420 |
| Research Analyst I-Soc/Behavioral | 0.1 | - | - | 3,106-4,670 | - | - |
| Rehab Therapist-Recr-Safety | 24.2 | 48.6 | 54.7 | 2,992-3,825 | 3,272,713 | 3,812,631 |
| Rehab Therapist-Music-Safety | 11.5 | 16.0 | 16.0 | 2,992-3,852 | 1,095,345 | 1,140,812 |
| Support Svcs Asst-Interpreter | 1.3 | 2.0 | 2.0 | 2,964-4,113 | 86,700 | 86,700 |
| Soc Worker Assoc-Safety | 0.9 | 1.0 | 1.0 | 2,854-3,526 | 35,106 | 36,864 |
| Clinical Psychology Intern | 3.0 | 3.0 | 3.0 | 2,846-4,223 | 122,220 | 128,340 |
| Sr Voc Rehab Counselor-Safety | 1.5 | 2.0 | 2.0 | 2,738-4,867 | 85,474 | 89,755 |
| Barber | 0.9 | 1.0 | 1.0 | 2,471-3,002 | 33,516 | 35,178 |
| Teaching Asst-Safety | 7.2 | 8.0 | 8.0 | 2,312-2,810 | 249,529 | 258,618 |
| Student Asst | 0.6 | 1.0 | 1.0 | 1,458-1,941 | 17,934 | 18,534 |
| Totals, Level of Care-Professional | 188.7 | 375.2 | 403.7 | \$18,163,134 | \$42,600,225 | \$47,474,811 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 16.8 | 19.0 | 19.0 | 6,256-8,526 | 2,278,230 | 2,278,230 |
| Nurse Instructor | 8.9 | 8.0 | 8.0 | 5,446-7,498 | 758,320 | 758,320 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Nurse Coord-Safety | 0.3 | 1.0 | 1.0 | 5,303-6,879 | 90,595 | 90,595 |
| Supvng Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 5,060-6,551 | 173,934 | 173,934 |
| Hlth Svcs Spec | 0.1 | 1.0 | 1.0 | 4,916-6,269 | 90,326 | 90,326 |
| Registered Nurse-Safety | 188.9 | 274.5 | 304.5 | 4,654-6,804 | 23,993,116 | 26,610,622 |
| Unit Supvr-Safety | 30.3 | 33.0 | 33.0 | 4,523-5,445 | 2,706,817 | 2,702,465 |
| Pre-Registered Nurse | 0.3 | 1.0 | 1.0 | 3,638-4,275 | 53,700 | 53,700 |
| Sr Psych Techn | 76.3 | 92.0 | 92.0 | 3,400-4,527 | 5,911,905 | 5,920,836 |
| Psych Techn | 441.5 | 608.6 | 669.5 | 3,033-3,987 | 34,120,499 | 37,555,185 |
| Pre-Licensed Psych Techn | 40.4 | 53.0 | 53.0 | 2,727-2,996 | 1,764,336 | 1,848,000 |
| Licensed Voc Nurse-Safety | 1.0 | 1.0 | 1.0 | 2,612-3,335 | 43,252 | 43,252 |
| Psych Techn Asst | 8.8 | 8.0 | 8.0 | 2,453-2,870 | 256,566 | 264,813 |
| Psych Techn Trainee | 18.1 | 26.0 | 26.0 | 2,385-2,610 | 786,830 | 819,540 |
| Graduate Student Asst | 0.3 | 1.0 | 1.0 | 1,799-2,724 | 23,292 | 23,292 |
| Student Asst | 0.2 | 1.0 | 1.0 | 1,458-1,941 | 17,496 | 17,496 |
| Temporary Help | 45.0 | 3.6 | 3.6 | (3,281,299) | 238,000 | 238,000 |
| Overtime | - | - | - | (10,639,805) | 3,104,031 | 3,104,031 |
| Totals, Level of Care-Nursing | 879.2 | 1,133.7 | 1,224.6 | \$74,171,353 | \$76,411,245 | \$82,592,637 |
| Central Program Services: | | | | | | |
| Chief Central Prog | 1.0 | 1.0 | 1.0 | 5,876-7,090 | 85,080 | 85,080 |
| Asst Chief Central Prog | 1.0 | 2.0 | 2.0 | 5,349-6,454 | 141,216 | 144,840 |
| Asst Chief Central Prog-Educ | 0.9 | 1.0 | 1.0 | 5,349-6,454 | 74,775 | 77,448 |
| Prog Asst-Mental Disabilities | 0.5 | 1.0 | 1.0 | 5,028-6,069 | 86,700 | 86,712 |
| Sr Librarian-Supvr | 0.7 | 1.0 | 1.0 | 4,314-5,506 | 51,768 | 54,360 |
| Coord-Volunteer Svcs | 0.8 | 1.0 | 1.0 | 4,216-5,079 | 50,592 | 53,124 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 49,680 | 52,161 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 59,604 | 59,604 |
| Teacher-Learning Hdcp, Mentally Disabled | 0.1 | 1.0 | 1.0 | 3,825-6,454 | 67,236 | 67,236 |
| Sheetfed Offset Press Opr II | 1.1 | 2.0 | 2.0 | 2,933-3,565 | 81,723 | 84,948 |
| Staff Svcs Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 44,262 | 46,476 |
| Library Tech Asst I | 0.8 | 1.0 | 1.0 | 2,771-3,369 | 35,066 | 36,825 |
| Ofc Techn-Typing | 4.7 | 7.0 | 7.0 | 2,686-3,264 | 248,630 | 257,125 |
| Barber | 1.0 | 1.0 | 1.0 | 2,471-3,002 | 36,024 | 36,024 |
| Totals, Central Program Services | 15.1 | 22.0 | 22.0 | \$775,168 | \$1,112,356 | \$1,141,963 |
| Forensic Services: | | | | | | |
| Teacher-Learning Hdcp, Mentally Disabled | 2.0 | 2.0 | 2.0 | 3,825-6,454 | 136,610 | 148,438 |
| Totals, Forensic Services | 2.0 | 2.0 | 2.0 | \$144,912 | \$136,610 | \$148,438 |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | - | 1.0 | 1.0 | 6,126-8,191 | 85,512 | 89,184 |
| Pharmacist II | 1.0 | 1.0 | 1.0 | 6,126-7,430 | 101,160 | 101,160 |
| Pharmacist I | 8.4 | 14.0 | 14.0 | 5,414-6,767 | 1,304,856 | 1,304,856 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Pharmacy Tech | 12.1 | 15.0 | 15.0 | 2,638-3,209 | 560,241 | 567,133 |
| Totals, Pharmacy | 22.5 | 32.0 | 32.0 | \$1,365,454 | \$2,090,937 | \$2,101,501 |
| Central Supply: | | | | | | |
| Chief Physician & Surgeon | 1.0 | 1.0 | 1.0 | 10,594-15,335 | 175,260 | 175,260 |
| Nurse Practitioner-Safety | 2.0 | 2.0 | 2.0 | 6,256-8,526 | 239,365 | 239,365 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Custodian | 2.0 | 2.0 | 2.0 | 2,098-2,549 | 62,216 | 62,216 |
| Totals, Central Supply | 6.0 | 6.0 | 6.0 | \$515,864 | \$516,009 | \$516,009 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Dentistry: | | | | | | |
| Chief Dentist | 1.0 | 1.0 | 1.0 | 9,275-12,347 | 281,088 | 293,064 |
| Dentist | 1.4 | 2.0 | 2.0 | 7,013-11,674 | 334,967 | 350,655 |
| Dental Asst-Safety | 3.0 | 3.0 | 3.0 | 2,408-3,162 | 109,872 | 109,872 |
| Totals, Dentistry | 5.4 | 6.0 | 6.0 | \$606,037 | \$725,927 | \$753,591 |
| Radiology: | | | | | | |
| Sr Radiologic Technologist-Spec-Safety | 1.0 | 1.0 | 1.0 | 3,204-4,255 | 46,716 | 46,716 |
| Totals, Radiology | 1.0 | 1.0 | 1.0 | \$46,185 | \$46,716 | \$46,716 |
| Clinics: | | | | | | |
| Pub Hlth Nurse II | 2.0 | 2.0 | 2.0 | 5,351-7,472 | 194,284 | 194,284 |
| Pub Hlth Nurse I | 1.0 | 1.0 | 1.0 | 4,916-6,269 | 90,326 | 90,326 |
| Totals, Clinics | 3.0 | 3.0 | 3.0 | \$282,456 | \$284,610 | \$284,610 |
| Medical Ancillary: | | | | | | |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,861 | 51,300 |
| Ofc Techn-Typing | 1.5 | 1.6 | 1.6 | 2,686-3,264 | 62,669 | 62,669 |
| Totals, Medical Ancillary | 2.5 | 2.6 | 2.6 | \$106,134 | \$111,530 | \$113,969 |
| EEG-EKG-EMG: | | | | | | |
| Psych Techn | 1.0 | 1.0 | 1.0 | 3,033-3,987 | 55,020 | 55,020 |
| Totals, EEG-EKG-EMG | 1.0 | 1.0 | 1.0 | \$52,618 | \$55,020 | \$55,020 |
| Laboratory/Pathology: | | | | | | |
| Sr Clinical Lab Technologist | 1.9 | 2.0 | 2.0 | 4,211-5,897 | 129,024 | 129,024 |
| Clinical Lab Technologist-Safety | 2.1 | 4.5 | 4.5 | 4,016-5,360 | 254,004 | 259,332 |
| Lab Asst | 0.8 | 1.0 | 1.0 | 2,153-2,807 | 27,584 | 28,964 |
| Totals, Laboratory/Pathology | 4.8 | 7.5 | 7.5 | \$267,158 | \$410,612 | \$417,320 |
| Totals, Clinical Services | 1,195.3 | 1,662.0 | 1,781.4 | \$101,203,965 | \$129,589,995 | \$140,790,473 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Hosp Adm II | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 68,022 | 70,782 |
| Hosp Adm I | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 56,027 | 58,454 |
| Totals, General Services Administration | 2.0 | 2.0 | 2.0 | \$118,551 | \$124,049 | \$129,236 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 45,441 | 47,718 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 48,060 | 48,060 |
| Upholsterer | 1.0 | 1.0 | 1.0 | 3,051-4,012 | 43,920 | 43,920 |
| Prop Controller I | 2.0 | 2.0 | 2.0 | 2,902-3,527 | 85,708 | 85,848 |
| Materials & Stores Spec | 0.6 | 1.0 | 1.0 | 2,877-3,751 | 35,532 | 37,309 |
| Warehouse Worker | 1.4 | 2.0 | 2.0 | 2,877-3,420 | 70,920 | 73,895 |
| Stock Clk | 2.0 | 2.0 | 2.0 | 2,420-2,942 | 75,168 | 75,168 |
| Custodian | 0.1 | - | - | 2,098-2,549 | - | - |
| Totals, Stores and Supplies | 9.1 | 10.0 | 10.0 | \$365,118 | \$404,749 | \$411,918 |
| Food Service-Preparation: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,067-6,160 | 73,920 | 73,920 |
| Asst Director-Dietetics | 3.0 | 3.0 | 3.0 | 4,614-5,607 | 196,620 | 198,744 |
| Clinical Dietitian-Safety | 7.3 | 10.7 | 10.7 | 3,320-4,132 | 495,280 | 503,953 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,297-4,009 | 50,628 | 50,628 |
| Supvng Cook I | 2.1 | 4.0 | 4.0 | 2,901-3,526 | 164,328 | 167,808 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,484 | 52,582 |
| Dietetic Techn-Safety | 3.3 | 4.7 | 4.7 | 2,746-3,339 | 168,590 | 175,003 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Cook Spec II | 8.2 | 10.0 | 10.0 | 2,659-3,233 | 402,106 | 403,733 |
| Cook Spec I | 3.8 | 4.0 | 4.0 | 2,378-2,891 | 132,534 | 138,276 |
| Food Svc Techn II | 5.0 | 5.0 | 5.0 | 2,215-2,693 | 156,094 | 157,512 |
| Custodian | 3.6 | 3.0 | 3.0 | 2,098-2,549 | 97,031 | 97,151 |
| Food Svc Techn I | 3.3 | 7.0 | 7.0 | 2,065-2,507 | 190,098 | 196,557 |
| Totals, Food Service-Preparation | 43.5 | 55.4 | 55.4 | \$1,783,398 | \$2,215,021 | \$2,253,175 |
| Food Service-Presentation: | | | | | | |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 3,062-3,721 | 47,172 | 47,172 |
| Food Svc Supvr I | 2.1 | 4.0 | 4.0 | 2,471-3,002 | 140,892 | 145,632 |
| Food Svc Techn II | 18.7 | 29.0 | 29.0 | 2,215-2,693 | 937,813 | 953,305 |
| Food Svc Techn I | 42.1 | 54.5 | 54.5 | 2,065-2,507 | 1,529,520 | 1,577,028 |
| Totals, Food Service-Presentation | 63.9 | 88.5 | 88.5 | \$1,928,110 | \$2,655,397 | \$2,723,137 |
| Clothing: | | | | | | |
| Clothing Ctr Mgr | 1.0 | 1.0 | 1.0 | 3,151-3,829 | 47,976 | 48,468 |
| Totals, Clothing | 1.0 | 1.0 | 1.0 | \$44,081 | \$47,976 | \$48,468 |
| Housekeeping-Public Areas: | | | | | | |
| Window Cleaner | 0.6 | 2.0 | 2.0 | 2,805-3,338 | 73,716 | 75,396 |
| Custodian | 11.6 | 16.0 | 16.0 | 2,098-2,549 | 474,035 | 480,290 |
| Totals, Housekeeping-Public Areas | 12.2 | 18.0 | 18.0 | \$375,614 | \$547,751 | \$555,686 |
| Housekeeping-Treatment Areas: | | | | | | |
| Custodian | 23.1 | 30.0 | 30.0 | 2,098-2,549 | 965,361 | 975,610 |
| Totals, Housekeeping-Treatment Areas | 23.1 | 30.0 | 30.0 | \$743,078 | \$965,361 | \$975,610 |
| Laundry: | | | | | | |
| Seamer | 1.0 | 1.0 | 1.0 | 2,559-3,104 | 39,576 | 39,576 |
| Stock Clk | 5.5 | 6.0 | 6.0 | 2,340-2,845 | 222,580 | 224,184 |
| Totals, Laundry | 6.5 | 7.0 | 7.0 | \$245,368 | \$262,156 | \$263,760 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equip Mechanic | 0.7 | 1.0 | 1.0 | 3,740-4,507 | 46,002 | 48,198 |
| Tractor Opr-Laborer | 1.0 | 1.0 | 1.0 | 3,350-4,027 | 44,112 | 44,112 |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,338-4,402 | 52,824 | 52,824 |
| Auto Equip Opr I | 2.6 | 3.0 | 3.0 | 3,051-3,660 | 131,760 | 131,760 |
| Totals, Motor Vehicle Operations | 5.3 | 6.0 | 6.0 | \$249,123 | \$274,698 | \$276,894 |
| Totals, Support Services | 166.6 | 217.9 | 217.9 | \$5,852,441 | \$7,497,158 | \$7,637,884 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 5,286-6,381 | 76,572 | 76,572 |
| Chief-Plant Ops I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 69,696 | 69,696 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Ofc Techn-Typing | 2.3 | 2.5 | 2.5 | 2,686-3,264 | 97,233 | 98,080 |
| Totals, Administration | 5.3 | 5.5 | 5.5 | \$287,092 | \$296,853 | \$297,700 |
| Maintenance of Structures: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 68,472 | 68,472 |
| Supvr-Bldg Trades | 0.8 | 1.0 | 1.0 | 4,201-5,312 | 58,044 | 58,044 |
| Utility Shop Supvr | 2.0 | 2.0 | 2.0 | 4,201-5,067 | 111,936 | 111,936 |
| Plumber II | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,824 | 52,824 |
| Maint Mechanic | 9.0 | 11.0 | 11.0 | 3,835-4,621 | 547,390 | 553,164 |
| Plumber I | 1.3 | 1.0 | 1.0 | 3,828-4,613 | 47,846 | 50,048 |
| Painter II | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 50,412 | 50,412 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Carpenter I | 1.3 | - | - | 3,660-4,402 | - | - |
| Painter I | 3.0 | 3.0 | 3.0 | 3,660-4,402 | 144,432 | 144,432 |
| Locksmith I | 2.0 | 2.0 | 2.0 | 3,660-4,402 | 96,288 | 96,288 |
| Bldg Maint Worker | 4.3 | 5.0 | 5.0 | 3,186-3,828 | 202,910 | 208,300 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,186-3,751 | 41,040 | 41,040 |
| Totals, Maintenance of Structures | 28.7 | 30.0 | 30.0 | \$1,417,029 | \$1,486,754 | \$1,500,120 |
| Maintenance of Grounds: | | | | | | |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 2,805-3,660 | 39,559 | 40,056 |
| Groundskeeper | 2.0 | 3.0 | 3.0 | 2,687-3,338 | 105,656 | 107,922 |
| Totals, Maintenance of Grounds | 3.0 | 4.0 | 4.0 | \$113,684 | \$145,215 | \$147,978 |
| Utilities, Water and Sewage: | | | | | | |
| Water & Sewage Plant Supvr | 1.0 | 1.0 | 1.0 | 4,924-5,415 | 62,042 | 62,042 |
| Stationary Engr | 11.7 | 12.0 | 12.0 | 4,924-5,415 | 710,928 | 710,928 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,476 | 55,476 |
| Maint Mechanic | 4.0 | 4.0 | 4.0 | 3,835-4,621 | 201,936 | 201,936 |
| Electrician I | 3.0 | 3.0 | 3.0 | 3,828-4,613 | 151,236 | 151,236 |
| Electronics Techn | 1.0 | 1.0 | 1.0 | 3,264-4,522 | 49,440 | 49,440 |
| Totals, Utilities, Water and Sewage | 21.7 | 22.0 | 22.0 | \$1,213,127 | \$1,231,058 | \$1,231,058 |
| Fire Protection: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,255-5,383 | 55,777 | 58,537 |
| Firefighter | 6.0 | 6.0 | 6.0 | 3,307-4,173 | 321,458 | 321,458 |
| Temporary Help | - | 0.5 | 0.5 | - | 15,000 | 15,000 |
| Totals, Fire Protection | 7.0 | 7.5 | 7.5 | \$387,440 | \$392,235 | \$394,995 |
| Totals, Plant Operations | 65.7 | 69.0 | 69.0 | \$3,418,372 | \$3,552,115 | \$3,571,851 |
| TOTALS, AUTHORIZED POSITIONS, ATASCADERO STATE HOSPITAL | 1,718.4 | 2,309.9 | 2,429.3 | \$126,320,892 | \$159,850,657 | \$171,618,053 |
| <i>Regular/Ongoing Positions</i> | 1,673.4 | 2,305.8 | 2,425.2 | 112,399,788 | 156,493,626 | 168,261,022 |
| <i>Temporary Help</i> | 45.0 | 4.1 | 4.1 | 3,281,299 | 253,000 | 253,000 |
| <i>Overtime</i> | - | - | - | 10,639,805 | 3,104,031 | 3,104,031 |
| Coalinga State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director, State Hospital C.E.A. | - | 1.0 | 1.0 | \$11,516-14,326 | \$138,192 | \$145,104 |
| Sr Psychiatrist-Supvr | 0.5 | 1.0 | 1.0 | 9,626-13,506 | 292,248 | 292,248 |
| C.E.A. II | 1.5 | 1.0 | 1.0 | 7,815-8,616 | 93,780 | 93,780 |
| Sr Architect | 1.0 | 1.0 | 1.0 | 7,377-8,965 | 99,666 | 104,412 |
| Sr Psychologist | - | 1.0 | 1.0 | 6,719-8,930 | 80,628 | 84,660 |
| C.E.A. I | - | 2.0 | 2.0 | 6,176-7,838 | 148,152 | 155,568 |
| Asst Hosp Admin | 0.8 | 1.0 | 1.0 | 6,173-6,808 | 74,076 | 77,784 |
| Coord-Nursing | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 94,576 | 94,576 |
| Supvng Spec Investigator I | 0.2 | 1.0 | 1.0 | 5,369-6,802 | 82,824 | 82,824 |
| Prog Consultant-Rehab | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 73,368 | 73,368 |
| Prog Consultant-Soc Work | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 73,368 | 73,368 |
| Sr Special Investigator | 0.9 | 2.0 | 2.0 | 4,888-6,194 | 128,796 | 131,724 |
| Staff Counsel | - | 1.0 | 1.0 | 4,674-4,674 | 56,088 | 58,892 |
| Assoc Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 4,400-5,348 | 231,900 | 240,285 |
| Spec Investigator I | 0.9 | 4.0 | 4.0 | 3,902-5,631 | 245,566 | 255,511 |
| Hosp Police Sgt | 1.0 | 1.0 | 1.0 | 3,788-4,786 | 67,032 | 67,032 |
| Med Recd Director | 1.0 | 1.0 | 1.0 | 3,542-4,762 | 70,344 | 70,344 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Exec Asst | 0.5 | 1.0 | 1.0 | 3,288-3,996 | 41,129 | 43,189 |
| Exec Secty I | 1.7 | 3.0 | 3.0 | 3,020-3,672 | 123,598 | 128,956 |
| Staff Svcs Analyst-Gen | 1.2 | 2.0 | 2.0 | 2,817-4,446 | 81,981 | 86,075 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Ofc Techn-Typing | 2.3 | 2.0 | 2.0 | 2,686-3,264 | 67,796 | 71,184 |
| Ofc Asst-Typing | 0.3 | 1.0 | 1.0 | 2,143-2,826 | 26,893 | 28,243 |
| Totals, Executive | 20.5 | 35.0 | 35.0 | \$1,377,657 | \$2,425,805 | \$2,494,623 |
| Health and Safety: | | | | | | |
| Hlth and Safety Ofcr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 65,568 | 66,912 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 57,750 | 60,642 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Ofc Techn-Typing | 0.8 | - | - | 2,686-3,264 | - | - |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals, Health and Safety | 2.6 | 4.0 | 4.0 | \$137,566 | \$183,480 | \$190,728 |
| Information Systems: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 78,214 | 82,122 |
| Staff Info Sys Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 65,232 | 68,492 |
| Assoc Info Sys Analyst-Supvr | - | 1.0 | 1.0 | 4,850-6,192 | 58,200 | 61,116 |
| Assoc Info Sys Analyst-Spec | 0.3 | 1.0 | 1.0 | 4,619-5,897 | 59,535 | 62,511 |
| Info Sys Techn Spec I | 2.0 | 6.0 | 6.0 | 3,495-4,460 | 266,740 | 278,425 |
| Asst Info Sys Analyst | 3.2 | 4.0 | 4.0 | 3,106-4,903 | 178,877 | 187,824 |
| Corr Officer | 0.6 | 1.0 | 1.0 | 3,050-5,851 | 76,908 | 76,908 |
| Info Sys Techn | 0.6 | 2.0 | 2.0 | 2,480-3,737 | 61,383 | 64,454 |
| Totals, Information Systems | 9.7 | 18.0 | 18.0 | \$543,160 | \$926,557 | \$963,320 |
| Medical Records: | | | | | | |
| Corr Case Recds Supvr | 1.1 | 1.0 | 1.0 | 4,237-5,096 | 50,844 | 53,388 |
| Med Recd Director | 0.1 | 1.0 | 1.0 | 3,542-4,762 | 57,144 | 57,144 |
| Hlth Recd Techn III | 0.5 | 1.0 | 1.0 | 3,358-4,085 | 40,088 | 42,091 |
| Hlth Recd Techn II-Supvr | 0.7 | 1.0 | 1.0 | 2,953-3,590 | 35,880 | 37,677 |
| Hlth Recd Techn II-Spec | - | 1.0 | 1.0 | 2,951-3,588 | 35,412 | 37,188 |
| Sr Med Transcriber | 1.0 | 1.0 | 1.0 | 2,896-3,520 | 38,316 | 40,236 |
| Corr Case Recds Analyst | 4.7 | 7.0 | 7.0 | 2,817-4,446 | 309,148 | 316,532 |
| Ofc Techn-Typing | 1.3 | 1.0 | 1.0 | 2,686-3,264 | 33,438 | 35,109 |
| Hlth Recd Techn I | 7.2 | 8.0 | 8.0 | 2,638-3,209 | 275,366 | 285,173 |
| Med Transcriber | 3.0 | 4.0 | 4.0 | 2,589-3,148 | 140,324 | 143,560 |
| Ofc Asst-Typing | 1.5 | 3.5 | 3.5 | 2,143-2,826 | 99,163 | 104,119 |
| Ofc Asst-Gen | 1.3 | 1.0 | 1.0 | 2,074-2,770 | 30,228 | 30,228 |
| Totals, Medical Records | 22.4 | 30.5 | 30.5 | \$856,618 | \$1,145,351 | \$1,182,445 |
| Fiscal: | | | | | | |
| Acctg Adm II | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Acctg Adm I-Supvr | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Sr Acctg Ofcr-Supvr | - | 1.0 | 1.0 | 4,622-5,576 | 55,464 | 58,236 |
| Acctg Ofcr-Spec | - | 2.0 | 2.0 | 3,841-4,670 | 92,184 | 96,792 |
| Acctg Ofcr-Supvr | - | 1.0 | 1.0 | 3,841-4,670 | 46,092 | 48,396 |
| Accountant I-Supvr | 1.0 | - | - | 3,017-3,588 | - | - |
| Accountant I-Spec | - | 3.0 | 3.0 | 2,870-3,488 | 103,320 | 108,504 |
| Ofc Techn-Typing | 1.3 | 1.0 | 1.0 | 2,686-3,264 | 33,304 | 34,968 |
| Acctg Techn | 2.4 | 3.0 | 3.0 | 2,638-3,209 | 102,114 | 107,069 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Fiscal | 5.8 | 13.0 | 13.0 | \$240,384 | \$572,914 | \$597,749 |
| Trust: | | | | | | |
| Patient Benefit & Ins Ofcr II | - | 1.0 | 1.0 | 4,306-5,232 | 51,672 | 54,252 |
| Patient Benefit & Ins Ofcr I | 1.0 | 2.0 | 2.0 | 3,922-4,767 | 95,108 | 99,862 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,686 | 36,420 |
| Acctg Techn | 3.0 | 3.0 | 3.0 | 2,638-3,209 | 99,960 | 104,964 |
| Totals, Trust | 5.0 | 7.0 | 7.0 | \$186,891 | \$281,426 | \$295,498 |
| Procurement/Contracts: | | | | | | |
| Assoc Govtl Prog Analyst | 0.1 | 2.0 | 2.0 | 4,400-5,348 | 111,624 | 117,204 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals, Procurement/Contracts | 0.1 | 4.0 | 4.0 | \$6,579 | \$171,786 | \$180,378 |
| Personnel: | | | | | | |
| Staff Svcs Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr I | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 61,964 | 65,064 |
| Labor Relations Analyst | 0.7 | 1.0 | 1.0 | 4,402-5,350 | 54,804 | 57,543 |
| Assoc Pers Analyst | 2.4 | 4.0 | 4.0 | 4,400-5,348 | 218,523 | 229,447 |
| Procurement & Svcs Ofcr I | 0.5 | - | - | 4,216-5,079 | - | - |
| Pers Supvr II | 1.2 | 1.0 | 1.0 | 4,025-4,892 | 58,032 | 58,704 |
| Pers Supvr I | 0.9 | 1.0 | 1.0 | 3,658-4,446 | 52,648 | 53,352 |
| Sr Pers Spec | 0.6 | 1.0 | 1.0 | 3,658-4,446 | 52,648 | 53,352 |
| Pers Tech II-Spec | - | 1.0 | 1.0 | 3,262-3,967 | 39,144 | 41,100 |
| Staff Svcs Analyst-Gen | 4.7 | 3.0 | 3.0 | 2,817-4,446 | 132,186 | 138,796 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Ofc Techn-Typing | 2.5 | 2.0 | 2.0 | 2,686-3,264 | 68,286 | 71,698 |
| Pers Spec | 6.3 | 7.0 | 7.0 | 2,602-4,067 | 269,471 | 280,602 |
| Pers Techn I | 0.7 | 1.0 | 1.0 | 2,408-3,426 | 37,928 | 39,816 |
| Ofc Asst-Typing | 0.4 | 2.0 | 2.0 | 2,143-2,826 | 55,522 | 58,300 |
| Totals, Personnel | 22.2 | 27.0 | 27.0 | \$1,053,926 | \$1,215,684 | \$1,263,994 |
| Communications/Mail Room: | | | | | | |
| Ofc Svcs Supvr II-Gen | 0.5 | 1.0 | 1.0 | 2,953-3,590 | 35,436 | 37,212 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 69,231 | 72,692 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 34,237 | 35,149 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Ofc Asst-Gen | 2.9 | 3.0 | 3.0 | 2,074-2,770 | 89,634 | 93,150 |
| Totals, Communications/Mail Room | 6.4 | 8.0 | 8.0 | \$201,196 | \$254,896 | \$265,881 |
| Training: | | | | | | |
| Nurse Instructor | 2.0 | 2.0 | 2.0 | 5,446-7,498 | 189,580 | 189,580 |
| Psych Nurse Educ Director | - | 1.0 | 1.0 | 5,116-6,626 | 61,392 | 64,464 |
| Trng Ofcr II | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 68,504 | 71,676 |
| Psych Techn Instructor | 2.1 | 4.0 | 4.0 | 4,620-5,893 | 271,596 | 279,884 |
| TV Spec | 0.1 | 1.0 | 1.0 | 4,400-5,348 | 53,972 | 56,671 |
| Staff Svcs Analyst | 0.9 | - | - | 2,817-4,446 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 73,613 | 76,796 |
| Totals, Training | 7.8 | 12.0 | 12.0 | \$511,320 | \$752,461 | \$774,567 |
| Protective Services: | | | | | | |
| Chief-Protective Svcs & Security | 0.6 | 1.0 | 1.0 | 5,618-6,437 | 73,680 | 73,680 |
| Hosp Police Lieut | 4.2 | 5.6 | 5.6 | 4,154-5,254 | 390,732 | 393,520 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Spec Investigator I | 0.1 | - | - | 3,902-5,631 | - | - |
| Communications Supvr | - | 1.0 | 1.0 | 3,871-5,174 | 46,452 | 48,775 |
| Hosp Police Sgt | 18.9 | 26.3 | 26.3 | 3,788-4,786 | 1,719,304 | 1,729,320 |
| Hosp Police Ofcr | 182.3 | 266.1 | 266.1 | 3,455-4,360 | 15,910,719 | 15,913,215 |
| Communications Opr | 5.5 | 11.0 | 11.0 | 3,016-4,562 | 430,555 | 452,032 |
| Ofc Techn-Typing | 2.2 | 3.0 | 3.0 | 2,686-3,264 | 110,598 | 112,304 |
| Totals, Protective Services | 213.8 | 314.0 | 314.0 | \$12,946,296 | \$18,682,040 | \$18,722,846 |
| Standards Compliance: | | | | | | |
| Mental Hlth Prog Supvr | - | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Hth Svcs Spec | 0.7 | - | - | 4,916-6,269 | - | - |
| Staff Mental Hlth Spec | 1.0 | 2.0 | 2.0 | 4,833-5,874 | 128,484 | 131,388 |
| Registered Nurse-Safety | 4.8 | 7.0 | 7.0 | 4,654-6,804 | 602,824 | 602,824 |
| Assoc Mental Hlth Spec | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Staff Svcs Analyst-Gen | 1.4 | 4.0 | 4.0 | 2,817-4,446 | 162,300 | 168,862 |
| Ofc Techn-Typing | 1.1 | 1.0 | 1.0 | 2,686-3,264 | 33,576 | 35,254 |
| Ofc Asst-Typing | - | 2.0 | 2.0 | 2,143-2,826 | 52,716 | 55,356 |
| Totals, Standards Compliance | 9.0 | 18.0 | 18.0 | \$647,333 | \$1,099,612 | \$1,119,384 |
| Totals, Administration | 325.3 | 490.5 | 490.5 | \$18,708,926 | \$27,712,012 | \$28,051,413 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Prog Director-Medical | - | 1.0 | 1.0 | 11,132-12,888 | 138,120 | 145,032 |
| Prog Director-Mental | 2.2 | 3.0 | 3.0 | 6,083-6,703 | 266,652 | 273,132 |
| Sr Psychologist Supvr | 3.8 | 4.0 | 4.0 | 5,528-7,649 | 452,976 | 457,416 |
| Nursing Coord-Safety | 2.4 | 5.0 | 5.0 | 5,303-6,879 | 423,475 | 426,655 |
| Asst Coord Nursing Svcs | 3.5 | 5.0 | 5.0 | 5,129-6,653 | 433,073 | 436,253 |
| Prog Asst Mental Disabilities | 0.6 | 4.0 | 4.0 | 5,028-6,069 | 304,495 | 317,786 |
| Hlth Svcs Spec | 9.9 | 14.0 | 14.0 | 4,916-6,269 | 1,266,388 | 1,266,388 |
| Assoc Govtl Prog Analyst | 1.6 | 1.0 | 1.0 | 4,400-5,348 | 58,824 | 61,764 |
| Ofc Svcs Supvr II Gen | 0.5 | 1.0 | 1.0 | 2,953-3,590 | 35,436 | 37,212 |
| Staff Svcs Analyst-Gen | 0.6 | - | - | 2,817-4,446 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 4.1 | 5.0 | 5.0 | 2,686-3,264 | 175,238 | 183,916 |
| Totals, Program Administration | 29.2 | 44.0 | 44.0 | \$2,357,033 | \$3,588,481 | \$3,641,050 |
| Level of Care-Professional: | | | | | | |
| Sr Psychiatrist-Supvr | 1.2 | 2.0 | 2.0 | 9,845-13,170 | 528,252 | 553,810 |
| Sr Psychiatrist-Spec | 1.5 | 9.2 | 8.6 | 9,626-13,506 | 1,854,168 | 1,725,789 |
| Staff Psychiatrist | 4.7 | 12.7 | 10.2 | 9,126-12,863 | 2,871,271 | 2,451,553 |
| Physician and Surgeon Safety | 1.9 | 4.0 | 4.0 | 7,534-14,605 | 692,502 | 710,094 |
| Sr Psychologist-Supvr | 1.3 | 1.5 | 1.5 | 5,528-7,649 | 173,604 | 173,604 |
| Sr Psychologist-Spec | 1.5 | 4.0 | 4.0 | 5,111-7,286 | 347,928 | 361,140 |
| Psychologist-Clinical-Safety | 18.3 | 35.5 | 35.1 | 4,655-6,635 | 2,901,168 | 2,951,897 |
| Behavior Spec II | 6.8 | 9.0 | 9.0 | 4,199-4,985 | 584,176 | 611,921 |
| Speech Pathologist I | 0.1 | 0.5 | 0.5 | 4,080-5,098 | 24,480 | 25,704 |
| Teacher-State Hosp-Adult Ed | 4.8 | 11.2 | 11.0 | 3,825-6,454 | 706,673 | 695,700 |
| Behavior Spec I | 10.6 | 15.0 | 15.0 | 3,494-4,389 | 879,206 | 917,652 |
| Psych Social Worker-Hlth | 23.1 | 36.6 | 36.3 | 3,321-4,139 | 2,431,590 | 2,526,141 |
| Rehab Therapist-Art-Safety | 9.5 | 18.8 | 18.4 | 3,142-4,045 | 1,233,488 | 1,264,488 |
| Rehab Therapist-Music | 3.6 | 7.4 | 7.0 | 2,992-3,852 | 485,567 | 481,832 |
| Rehab Therapist-Recr-Safety | 6.4 | 8.6 | 8.6 | 2,992-3,852 | 562,295 | 585,712 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Level of Care-Professional | 95.3 | 176.0 | 171.2 | \$8,226,612 | \$16,276,368 | \$16,037,037 |
| Level of Care-Nursing: | | | | | | |
| Registered Nurse-Safety | 45.0 | 196.1 | 226.6 | 4,654-6,804 | 15,254,829 | 17,895,668 |
| Unit Supvr-Safety | 11.2 | 23.5 | 21.0 | 4,523-5,445 | 1,884,206 | 1,730,581 |
| Pre-Registered Nurse | 0.4 | - | - | 3,638-4,275 | - | - |
| Sr Psych Techn | 44.1 | 61.0 | 61.0 | 3,400-4,527 | 3,856,811 | 3,866,200 |
| Psych Techn | 101.0 | 204.3 | 176.4 | 3,033-3,897 | 11,234,812 | 9,834,082 |
| Pre-Lic Psych Techn-Safety | 16.8 | 27.0 | 27.0 | 2,727-2,996 | 886,604 | 916,972 |
| Licensed Voc Nurse | 8.0 | 15.0 | 15.0 | 2,612-3,335 | 544,517 | 570,017 |
| Psych Tech Asst | 6.1 | 44.5 | 41.0 | 2,453-2,870 | 1,342,973 | 1,296,974 |
| Psych Tech Trainee | 1.3 | 10.0 | 4.0 | 2,385-2,610 | 293,340 | 122,736 |
| Overtime | - | - | - | 5,775,372 | - | - |
| Totals, Level of Care-Nursing | 233.9 | 581.4 | 572.0 | \$22,717,245 | \$35,298,092 | \$36,233,230 |
| Central Program Services: | | | | | | |
| Chief Psychologist | 0.2 | 1.0 | 1.0 | 6,090-8,438 | 131,602 | 137,180 |
| Chief Central Prog | 0.8 | 1.0 | 1.0 | 5,876-7,090 | 70,512 | 74,040 |
| Asst Chief Central Prog | 1.2 | 3.0 | 3.0 | 5,349-6,454 | 211,050 | 220,722 |
| Asst Chief Central Prog-Ed | 1.5 | - | - | 5,349-6,454 | - | - |
| Psychologist-Clinical-Safety | - | 1.0 | 1.0 | 4,813-6,635 | 74,628 | 78,048 |
| Sr Librarian Supvr | 0.3 | 1.0 | 1.0 | 4,314-5,506 | 54,888 | 57,632 |
| Muslim Chaplin | 0.3 | 0.3 | 0.3 | 3,894-4,867 | 14,601 | 14,601 |
| Jewish Chaplain | 0.1 | 0.3 | 0.3 | 3,894-4,867 | 14,018 | 14,720 |
| Catholic Chaplin | - | 1.0 | 1.0 | 3,894-4,867 | 46,728 | 49,068 |
| Protestant Chaplain | 0.1 | 1.0 | 1.0 | 3,894-4,867 | 46,728 | 49,068 |
| Spiritual Leader | 0.5 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Supvr Voc Safety | 1.0 | 1.0 | 1.0 | 3,829-4,654 | 55,848 | 55,848 |
| Voc Instructor-Carpentry | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 60,404 | 63,428 |
| Voc Instructor-Janitorial Svcs | - | 1.0 | 1.0 | 3,825-4,879 | 45,900 | 48,192 |
| Voc Instructor-Mill & Cabinet Work | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 67,372 | 70,740 |
| Voc Instructor-Printing/Graphic Art | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 70,098 | 73,608 |
| Psych Techn | 1.0 | 3.0 | 3.0 | 3,033-3,987 | 162,444 | 167,820 |
| Library Tech Asst I | - | 1.0 | 1.0 | 2,771-3,369 | 33,252 | 34,920 |
| Sr Voc Rehab Counselor-Safety | 1.0 | 1.0 | 1.0 | 2,738-4,867 | 51,192 | 53,754 |
| Ofc Techn-Typing | 4.7 | 5.0 | 5.0 | 2,686-3,264 | 181,481 | 188,565 |
| Barbershop Mgr | 1.0 | 1.0 | 1.0 | 2,659-3,233 | 38,946 | 40,770 |
| Ofc Asst-Typing | 1.0 | 2.0 | 2.0 | 2,143-2,826 | 57,242 | 60,105 |
| Ofc Asst-Gen | 0.7 | 1.0 | 1.0 | 2,074-2,770 | 30,444 | 31,960 |
| Temp Help | 11.6 | 3.6 | 3.6 | 413,963 | 128,736 | 128,736 |
| Totals, Central Program Services | 30.0 | 33.2 | 33.2 | \$1,350,576 | \$1,706,518 | \$1,771,929 |
| Forensic Services: | | | | | | |
| Staff Psychiatrist | - | 1.0 | 1.0 | 15,214-20,111 | 182,568 | 191,700 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 56,244 | 59,052 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 38,663 | 40,368 |
| Totals, Forensic Services | 2.0 | 3.0 | 3.0 | \$90,448 | \$277,475 | \$291,120 |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 6,126-8,191 | 115,692 | 115,692 |
| Pharmacist II | - | 3.0 | 3.0 | 6,126-7,430 | 287,172 | 287,172 |
| Pharmacist I | 1.5 | 8.0 | 8.0 | 5,414-6,767 | 729,504 | 729,504 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,463 | 39,168 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Pharmacy Techn | 9.3 | 12.0 | 12.0 | 2,638-3,209 | 415,711 | 434,095 |
| Totals, Pharmacy | 12.8 | 25.0 | 25.0 | \$608,217 | \$1,585,542 | \$1,605,631 |
| Central Supply: | | | | | | |
| Supvng Registered Nurse | 0.1 | 1.0 | 1.0 | 5,060-6,551 | 73,332 | 73,332 |
| Med Supply Techn | 1.9 | 2.0 | 2.0 | 2,153-2,807 | 57,821 | 60,685 |
| Totals, Central Supply | 2.0 | 3.0 | 3.0 | \$67,005 | \$131,153 | \$134,017 |
| Dentistry: | | | | | | |
| Chief Dentist | 0.7 | 1.0 | 1.0 | 9,275-12,347 | 111,300 | 116,868 |
| Dentist | 1.0 | 1.0 | 1.0 | 7,013-11,674 | 169,692 | 177,648 |
| Dental Hygienist | 0.7 | 1.0 | 1.0 | 3,416-4,152 | 42,531 | 44,655 |
| Ofc Tech -Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 34,404 | 36,124 |
| Dental Asst | 1.6 | 2.0 | 2.0 | 2,408-3,162 | 67,440 | 68,916 |
| Totals, Dentistry | 4.7 | 6.0 | 6.0 | \$456,726 | \$425,367 | \$444,211 |
| Public Health/Employee Health: | | | | | | |
| Nurse Practitioner-Safety | 0.5 | 1.0 | 1.0 | 6,256-8,526 | 75,072 | 78,828 |
| Public Hlth Nurse II | 1.1 | 2.0 | 2.0 | 5,351-7,472 | 194,284 | 194,284 |
| Supvng Registered Nurse-Safety | 0.8 | 1.0 | 1.0 | 5,060-6,551 | 90,595 | 90,595 |
| Public Hlth Nurse I | - | 1.0 | 1.0 | 4,916-6,269 | 74,090 | 77,042 |
| Registered Nurse-Safety | 0.2 | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |
| Ofc Techn-Typing | 0.9 | - | - | 2,686-3,264 | - | - |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals, Public Health/Employee Health | 3.5 | 7.0 | 7.0 | \$291,765 | \$547,533 | \$555,561 |
| Radiology: | | | | | | |
| Sr Radiologic Techn-Spec | 0.4 | 1.0 | 1.0 | 3,204-4,255 | 43,043 | 43,043 |
| Radio Technologist safety | 1.0 | 1.0 | 1.0 | 3,075-4,065 | 42,380 | 44,490 |
| Totals, Radiology | 1.4 | 2.0 | 2.0 | \$58,806 | \$85,423 | \$87,533 |
| Clinics: | | | | | | |
| Chief Physician & Surgeon | 0.3 | 1.0 | 1.0 | 10,405-21,405 | 153,252 | 160,915 |
| Physician and Surgeon Safety | 3.0 | 4.0 | 4.0 | 7,534-14,605 | 680,176 | 681,076 |
| Nurse Practitioner-Safety | 3.0 | 3.0 | 3.0 | 6,256-8,526 | 363,594 | 363,960 |
| Supvng Registered Nurse | 0.7 | 1.0 | 1.0 | 5,060-6,551 | 73,332 | 73,332 |
| Registered Nurse-Safety | 3.3 | 4.0 | 4.0 | 4,654-6,804 | 349,506 | 349,892 |
| Physical Therapist, I | - | 1.0 | 1.0 | 3,554-4,650 | 53,916 | 56,612 |
| Respiratory Care Practitioner | - | 1.0 | 1.0 | 3,050-4,079 | 36,600 | 38,430 |
| Ofc Techn-Typing | 3.5 | 4.0 | 4.0 | 2,686-3,264 | 139,486 | 146,722 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals, Clinics | 13.8 | 20.0 | 20.0 | \$1,373,574 | \$1,876,220 | \$1,898,617 |
| Podiatry: | | | | | | |
| Podiatrist | 1.0 | 1.0 | 1.0 | 6,239-9,172 | 93,912 | 98,486 |
| Total, Podiatry | 1.0 | 1.0 | 1.0 | \$89,556 | \$93,912 | \$98,486 |
| Laboratory/Pathology: | | | | | | |
| Supvng Clinical Lab Technologist | - | 1.0 | 1.0 | 4,622-5,856 | 46,855 | 55,464 |
| Sr Clinical Lab Technologist | 1.0 | 2.0 | 2.0 | 4,211-5,897 | 93,548 | 103,591 |
| Clinical Lab Technologist | - | 1.4 | 1.4 | 2,817-4,016 | 67,469 | 70,846 |
| Lab Asst | 1.1 | 2.0 | 2.0 | 2,153-2,807 | 53,292 | 55,959 |
| Totals, Laboratory/Pathology | 2.1 | 6.4 | 6.4 | \$90,790 | \$261,164 | \$285,860 |
| Medical Residency Program: | | | | | | |
| Chief of Prof Education | - | 1.0 | 1.0 | 10,917-12,839 | 131,004 | 137,556 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 36,432 | 38,244 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Medical Residency Program | 0.9 | 2.0 | 2.0 | \$30,451 | \$167,436 | \$175,800 |
| Totals, Clinical Services | 432.6 | 910.0 | 895.8 | \$37,808,804 | \$62,320,684 | \$63,260,082 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Hosp Admin II | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Hosp Admin I | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 59,406 | 59,784 |
| Prop Controller II | 0.5 | 1.0 | 1.0 | 3,297-4,005 | 46,942 | 47,990 |
| Materials & Stores Spec | 2.2 | - | - | 2,877-3,751 | - | - |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 65,402 | 68,667 |
| Stock Clk | 0.2 | - | - | 2,420-2,942 | - | - |
| Totals, General Services Administration | 6.6 | 5.0 | 5.0 | \$291,806 | \$238,662 | \$243,353 |
| Stores and Supplies: | | | | | | |
| Assoc Govtl Prog Analyst | 0.9 | - | - | 4,400-5,348 | - | - |
| Procurement & Svcs Ofcr I | 0.2 | 1.0 | 1.0 | 4,216-5,079 | 50,592 | 53,124 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 46,711 | 49,033 |
| Materials & Stores Spec | 2.9 | 5.0 | 5.0 | 2,877-3,751 | 184,408 | 192,621 |
| Staff Svcs Analyst-Gen | 1.0 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,827 | 36,568 |
| Stock Clk | 3.0 | 3.0 | 3.0 | 2,420-2,942 | 100,533 | 103,788 |
| Ofc Asst-Typing | 0.6 | - | - | 2,143-2,826 | - | - |
| Totals, Stores and Supplies | 10.6 | 11.0 | 11.0 | \$408,487 | \$417,071 | \$435,134 |
| Food Service-Preparation: | | | | | | |
| Director of Dietetics | 1.0 | 1.0 | 1.0 | 5,067-6,160 | 70,917 | 73,920 |
| Asst Director of Dietetics | 2.1 | 3.0 | 3.0 | 4,614-5,607 | 177,486 | 183,564 |
| Clinical Dietician | - | 2.0 | 2.0 | 3,320-4,132 | 79,680 | 83,664 |
| Supvng Cook II | 0.6 | 1.0 | 1.0 | 3,297-4,009 | 45,719 | 47,498 |
| Supvng Cook I | 2.2 | 3.0 | 3.0 | 2,901-3,526 | 109,869 | 115,362 |
| Materials & Stores Spec | 1.6 | 2.0 | 2.0 | 2,877-3,751 | 72,237 | 75,850 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 72,450 | 75,144 |
| Cook Spec II | 2.4 | 3.0 | 3.0 | 2,659-3,233 | 103,581 | 108,767 |
| Cook Spec I | 2.3 | 4.0 | 4.0 | 2,378-2,891 | 122,136 | 128,206 |
| Custodian | 2.7 | 4.0 | 4.0 | 2,098-2,549 | 111,048 | 115,808 |
| Food Svc Techn I | 7.7 | 25.0 | 25.0 | 2,065-2,507 | 657,690 | 685,956 |
| Totals, Food Service-Preparation | 25.3 | 51.0 | 51.0 | \$914,352 | \$1,656,617 | \$1,729,235 |
| Food Service-Presentation: | | | | | | |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 3,062-3,721 | 42,202 | 44,300 |
| Food Svc Supvr I | 2.4 | 5.0 | 5.0 | 2,471-3,002 | 152,684 | 160,340 |
| Food Svc Techn II | 7.7 | 21.0 | 21.0 | 2,215-2,693 | 581,952 | 607,791 |
| Food Svc Techn I | 10.0 | 23.5 | 23.5 | 2,065-2,507 | 628,178 | 654,438 |
| Totals, Food Service-Presentation | 21.1 | 50.5 | 50.5 | \$611,845 | \$1,405,016 | \$1,466,869 |
| Clothing: | | | | | | |
| Clothing Ctr Mgr | 1.0 | 1.0 | 1.0 | 3,151-3,829 | 42,198 | 44,310 |
| Materials & Stores Spec | 0.2 | 1.0 | 1.0 | 2,877-3,751 | 40,904 | 41,040 |
| Seamer | 2.3 | 3.0 | 3.0 | 2,559-3,108 | 100,757 | 105,766 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 32,016 | 33,612 |
| Laundry Worker | 3.2 | - | - | 2,297-2,792 | - | - |
| Totals, Clothing | 7.7 | 6.0 | 6.0 | \$249,694 | \$215,875 | \$224,728 |
| Housekeeping-Public Areas: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Supvng Housekeeper II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 39,120 | 39,120 |
| Supvng Housekeeper I | 0.2 | 2.0 | 2.0 | 2,254-2,739 | 54,096 | 56,808 |
| Custodian | 9.0 | 11.0 | 11.0 | 2,098-2,549 | 327,984 | 338,991 |
| Totals, Housekeeping-Public Areas | 10.2 | 14.0 | 14.0 | \$302,867 | \$421,200 | \$434,919 |
| Housekeeping-Treatment Areas: | | | | | | |
| Supvng Housekeeper II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 39,120 | 39,120 |
| Supvng Housekeeper I | 1.0 | 3.0 | 3.0 | 2,254-2,739 | 89,484 | 92,196 |
| Custodian | 15.3 | 21.0 | 21.0 | 2,098-2,549 | 599,396 | 624,303 |
| Totals, Housekeeping-Treatment Areas | 17.3 | 25.0 | 25.0 | \$518,513 | \$728,000 | \$755,619 |
| Laundry: | | | | | | |
| Laundry Worker | 0.3 | 6.0 | 6.0 | 2,297-2,792 | 178,550 | 186,656 |
| Totals, Laundry | 0.3 | 6.0 | 6.0 | \$9,912 | \$178,550 | \$186,656 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equip Mechanic | 1.0 | 1.0 | 1.0 | 3,740-4,507 | 49,272 | 49,272 |
| Lead Auto Mechanic | 1.0 | 1.0 | 1.0 | 3,497-4,201 | 47,136 | 47,136 |
| Auto Pool Mgr I | 0.3 | 1.0 | 1.0 | 3,338-4,402 | 41,392 | 43,460 |
| Auto Equip Opr II | 1.0 | 1.0 | 1.0 | 3,338-4,012 | 43,920 | 43,920 |
| Auto Equip Opr I | 4.0 | 9.0 | 9.0 | 3,051-3,660 | 346,227 | 357,164 |
| Materials & Stores Spec | 0.3 | - | - | 2,877-3,751 | - | - |
| Custodian | 0.2 | - | - | 2,098-2,549 | - | - |
| Totals, Motor Vehicle Operations | 7.8 | 13.0 | 13.0 | \$317,120 | \$527,947 | \$540,952 |
| Totals, Support Services | 106.9 | 181.5 | 181.5 | \$3,624,596 | \$5,788,938 | \$6,017,465 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief of Plant Oprs III | 0.9 | 1.0 | 1.0 | 5,286-6,381 | 66,072 | 69,380 |
| Chief of Plant Oprs I | 0.9 | 1.0 | 1.0 | 4,813-5,808 | 69,558 | 69,696 |
| Assoc Hazardous Materials Spec | 1.0 | 1.0 | 1.0 | 4,503-5,995 | 57,444 | 60,312 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,081 | 50,484 |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Totals, Administration | 5.5 | 6.0 | 6.0 | \$284,131 | \$319,491 | \$328,208 |
| Maintenance of Structures: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 60,052 | 63,054 |
| Supvr-Bldg Trades | 0.6 | 1.0 | 1.0 | 4,201-5,312 | 56,546 | 58,044 |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 62,124 | 62,124 |
| Utility Shop Supvr | 0.6 | 2.0 | 2.0 | 4,201-5,067 | 100,824 | 105,864 |
| Carpenter Supvr | 0.7 | 1.0 | 1.0 | 4,012-4,837 | 49,752 | 52,068 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,932 | 52,932 |
| Maint Mechanic | 4.0 | 8.0 | 8.0 | 3,835-4,621 | 378,576 | 394,707 |
| Carpenter II | 0.7 | 1.0 | 1.0 | 3,828-4,613 | 47,664 | 50,049 |
| Painter II | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 48,228 | 50,412 |
| Plumber I | 2.5 | 4.0 | 4.0 | 3,828-4,613 | 187,182 | 196,283 |
| Carpenter I | 1.7 | 3.0 | 3.0 | 3,660-4,402 | 134,871 | 141,437 |
| Locksmith I | 2.0 | 2.0 | 2.0 | 3,660-4,402 | 96,288 | 96,288 |
| Painter I | 2.9 | 4.0 | 4.0 | 3,660-4,402 | 184,113 | 190,379 |
| Bldg Maint Worker | 0.5 | - | - | 3,186-3,828 | - | - |
| Auto Equip Opr I | 0.3 | 1.0 | 1.0 | 3,051-3,660 | 38,142 | 40,380 |
| Pest Cntrl Techn | 0.9 | 1.0 | 1.0 | 3,051-3,660 | 40,056 | 40,056 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 37,913 | 39,813 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Maintenance of Structures | 23.4 | 34.0 | 34.0 | \$1,118,228 | \$1,640,423 | \$1,699,050 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 55,368 | 55,368 |
| Lead Groundskeeper | 0.8 | 1.0 | 1.0 | 2,805-3,660 | 39,088 | 41,040 |
| Groundskeeper | 3.8 | 4.0 | 4.0 | 2,687-3,338 | 141,245 | 146,005 |
| Custodian | 0.7 | 1.0 | 1.0 | 2,098-2,549 | 30,588 | 30,588 |
| Totals, Maintenance of Grounds | 6.3 | 7.0 | 7.0 | \$244,759 | \$266,289 | \$273,001 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Stationary Engr | 9.6 | 11.0 | 11.0 | 4,924-5,415 | 649,968 | 649,968 |
| Water & Sewage Plant Supvr | 1.0 | 1.0 | 1.0 | 4,924-5,415 | 63,242 | 63,242 |
| Electrician Supvr | 0.2 | 1.0 | 1.0 | 4,201-5,067 | 55,695 | 58,460 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 3,835-4,621 | 50,484 | 50,484 |
| Electrician I | 2.9 | 5.0 | 5.0 | 3,828-4,613 | 239,659 | 247,874 |
| Electronics Techn | 1.2 | 2.0 | 2.0 | 3,264-4,522 | 80,952 | 84,993 |
| Totals, Utilities, Water and Sewage | 16.9 | 22.0 | 22.0 | \$941,603 | \$1,205,160 | \$1,220,181 |
| Fire Protection: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,255-5,383 | 62,892 | 64,596 |
| Firefighter | 0.7 | 2.0 | 2.0 | 3,307-4,173 | 87,372 | 91,744 |
| Totals, Fire Protection | 1.7 | 3.0 | 3.0 | \$93,592 | \$150,264 | \$156,340 |
| Totals, Plant Operations | 53.8 | 72.0 | 72.0 | \$2,682,313 | \$3,581,627 | \$3,676,780 |
| TOTALS, AUTHORIZED POSITIONS, COALINGA STATE HOSPITAL | 918.6 | 1,654.0 | 1,639.8 | \$62,824,639 | \$99,403,261 | \$101,005,740 |
| Regular/Ongoing Positions | 907.0 | 1,650.4 | 1,636.2 | 56,635,304 | 99,274,525 | 100,877,004 |
| Temporary Help | 11.6 | 3.6 | 3.6 | 413,963 | 128,736 | 128,736 |
| Overtime | - | - | - | 5,775,372 | - | - |
| Metropolitan State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | - | 1.0 | 1.0 | \$11,516-14,326 | \$264,828 | \$264,828 |
| Sr Psychiatrist-Supvr | 1.0 | 1.0 | 1.0 | 9,626-13,506 | 268,464 | 280,962 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,552 | 108,552 |
| C.E.A. II | 1.5 | 2.0 | 2.0 | 7,815-8,831 | 211,932 | 211,932 |
| Asst Hosp Administrator | 0.5 | 1.0 | 1.0 | 6,173-6,808 | 75,312 | 79,080 |
| Coord-Nursing | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 94,576 | 94,576 |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 6,090-8,438 | 121,824 | 127,572 |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Hosp Adm Resident II | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Community Liaison Rep | 0.4 | 2.0 | 2.0 | 5,067-6,160 | 121,608 | 127,680 |
| Prog Consultant-Rehab Therapy | 0.9 | 1.0 | 1.0 | 5,067-6,114 | 73,368 | 73,368 |
| Prog Consultant-Soc Worker | - | 1.0 | 1.0 | 5,067-6,114 | 60,768 | 63,840 |
| Hlth Svcs Spec | 1.0 | 1.0 | 1.0 | 4,916-6,269 | 90,326 | 90,326 |
| Sr Special Investigator | 0.5 | - | - | 4,888-6,194 | - | - |
| Assoc Pers Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,881 | 63,789 |
| Assoc Mental Hlth Spec | 1.4 | 3.0 | 3.0 | 4,400-5,348 | 162,657 | 170,793 |
| Special Investigator I | 0.4 | - | - | 3,902-5,631 | - | - |
| Clinical Soc Worker | - | 0.3 | 0.3 | 3,554-4,430 | 19,030 | 19,980 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 49,152 | 49,152 |
| Research Analyst I-Gen | 0.7 | 1.0 | 1.0 | 3,106-4,670 | 37,272 | 39,132 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Svcs Analyst-Gen | 2.3 | 3.0 | 3.0 | 2,817-4,446 | 129,453 | 133,872 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Secty | 3.1 | 4.0 | 4.0 | 2,686-3,265 | 146,378 | 149,781 |
| Ofc Techn-Typing | 6.3 | 6.0 | 6.0 | 2,686-3,264 | 231,090 | 232,852 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, Executive | 27.8 | 36.3 | 36.3 | \$1,871,123 | \$2,550,435 | \$2,605,723 |
| Health and Safety: | | | | | | |
| Hlth & Safety Ofcr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 4,400-5,348 | - | - |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,385 | 44,496 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 36,544 | 38,369 |
| Totals, Health and Safety | 3.5 | 4.0 | 4.0 | \$182,307 | \$181,645 | \$185,273 |
| Information Systems: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 69,240 | 72,700 |
| Staff Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Assoc Info Sys Analyst-Spec | 3.0 | 4.0 | 4.0 | 4,619-5,897 | 239,553 | 251,541 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 60,144 | 63,156 |
| Programmer II | 1.0 | 1.0 | 1.0 | 4,033-5,147 | 56,004 | 58,800 |
| Info Sys Techn Spec I | 0.2 | 1.0 | 1.0 | 3,495-4,460 | 42,290 | 44,408 |
| Computer Equipt Techn Trainee | 0.8 | - | - | 2,758-3,002 | - | - |
| Info Sys Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 31,898 | 33,488 |
| Totals, Information Systems | 10.0 | 11.0 | 11.0 | \$586,326 | \$666,289 | \$691,253 |
| Medical Records: | | | | | | |
| Corr Case Recds Supvr | 1.0 | 1.0 | 1.0 | 4,237-5,096 | 61,152 | 61,152 |
| Med Recd Director | 0.3 | 1.0 | 1.0 | 3,542-4,762 | 57,144 | 57,144 |
| Hlth Recd Techn III | 2.0 | 2.0 | 2.0 | 3,358-4,085 | 98,484 | 99,240 |
| Ofc Svcs Supvr II-Gen | 0.9 | 1.0 | 1.0 | 2,953-3,590 | 35,436 | 37,212 |
| Hlth Recd Techn II-Supvr | 1.9 | 3.0 | 3.0 | 2,953-3,590 | 126,624 | 128,816 |
| Hlth Recd Techn II-Spec | 5.1 | 6.0 | 6.0 | 2,951-3,588 | 250,584 | 254,636 |
| Corr Case Recds Analyst | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 106,704 | 106,704 |
| Hlth Recd Techn I | 19.8 | 25.0 | 25.0 | 2,638-3,209 | 872,558 | 898,931 |
| Med Transcriber | 1.4 | 4.0 | 4.0 | 2,589-3,148 | 150,840 | 151,104 |
| Word Proc Techn | 0.7 | 1.0 | 1.0 | 2,324-2,975 | 27,888 | 29,280 |
| Ofc Asst-Typing | 2.5 | 3.0 | 3.0 | 2,143-2,826 | 91,542 | 92,862 |
| Totals, Medical Records | 37.5 | 49.0 | 49.0 | \$1,461,065 | \$1,878,956 | \$1,917,081 |
| Fiscal: | | | | | | |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Acctg Ofcr-Spec | 0.8 | 1.0 | 1.0 | 3,841-4,670 | 48,012 | 50,416 |
| Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 55,350 | 56,034 |
| Accountant I-Spec | 1.2 | 1.0 | 1.0 | 2,870-3,488 | 41,856 | 41,856 |
| Staff Svcs Analyst-Gen | 0.1 | - | - | 2,817-4,446 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Acctg Techn | 4.7 | 5.0 | 5.0 | 2,638-3,209 | 186,744 | 188,384 |
| Acct Clk II | 0.8 | 1.0 | 1.0 | 2,364-2,876 | 29,076 | 30,528 |
| Totals, Fiscal | 10.6 | 11.0 | 11.0 | \$461,781 | \$473,730 | \$479,910 |
| Trust: | | | | | | |
| Benefit & Ins Ofcr II-Supvr | 1.0 | 1.0 | 1.0 | 4,306-5,232 | 62,536 | 62,784 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Patient Benefit & Ins Ofcr I | 1.0 | 1.0 | 1.0 | 3,922-4,767 | 52,918 | 55,500 |
| Acctg Techn | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 71,748 | 73,416 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 33,379 | 35,053 |
| Prog Techn | 1.3 | 2.0 | 2.0 | 2,280-2,975 | 64,200 | 65,628 |
| Totals, Trust | 6.3 | 7.0 | 7.0 | \$254,932 | \$284,781 | \$292,381 |
| Eligibility Unit: | | | | | | |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 49,668 | 51,966 |
| Sr Acct Clk | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 33,379 | 35,053 |
| Prog Techn | 1.3 | 2.0 | 2.0 | 2,280-2,975 | 62,162 | 63,572 |
| Totals, Eligibility Unit | 4.3 | 5.0 | 5.0 | \$162,462 | \$183,717 | \$189,099 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Labor Relations Analyst | 0.8 | 1.0 | 1.0 | 4,402-5,350 | 60,563 | 63,195 |
| Assoc Pers Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 54,061 | 55,992 |
| Sr Pers Spec | 0.9 | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,092 |
| Pers Supvr I | 0.3 | 1.0 | 1.0 | 3,658-4,446 | 51,240 | 53,352 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 41,112 | 41,112 |
| Ofc Techn-Typing | 2.3 | 2.0 | 2.0 | 2,686-3,264 | 66,854 | 70,189 |
| Pers Spec | 7.5 | 8.0 | 8.0 | 2,602-4,067 | 367,456 | 372,117 |
| Mgt Svcs Techn | 1.0 | 2.0 | 2.0 | 2,495-3,426 | 65,472 | 68,748 |
| Totals, Human Resources | 17.6 | 21.0 | 21.0 | \$894,670 | \$1,020,678 | \$1,043,869 |
| Communications/Mail Room: | | | | | | |
| Supvng Telephone Opr | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 36,494 | 38,198 |
| Sr Telephone Opr | 0.8 | 1.0 | 1.0 | 2,638-3,209 | 36,213 | 38,025 |
| Telephone Opr | 5.5 | 7.0 | 7.0 | 2,280-2,770 | 214,588 | 221,246 |
| Totals, Communications/Mail Room | 8.3 | 10.0 | 10.0 | \$278,827 | \$330,375 | \$340,549 |
| Training: | | | | | | |
| Nurse Instructor | 4.0 | 4.0 | 4.0 | 5,446-7,498 | 372,464 | 376,244 |
| Psych Nursing Educ Director | 1.0 | 1.0 | 1.0 | 5,116-6,626 | 93,194 | 93,194 |
| Psych Techn Instructor | - | 1.0 | 1.0 | 4,620-5,893 | 59,040 | 61,992 |
| Trng Ofcr I | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,200 | 64,200 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,598-3,157 | 39,168 | 39,168 |
| Totals, Training | 7.0 | 8.0 | 8.0 | \$561,612 | \$628,066 | \$634,798 |
| Protective Services: | | | | | | |
| Chief-Protective Svcs & Security | 0.9 | 1.0 | 1.0 | 5,618-6,437 | 83,244 | 83,244 |
| Supvng Special Investigator I | 0.2 | 1.0 | 1.0 | 5,369-6,802 | 79,844 | 82,824 |
| Sr Special Investigator | 2.2 | 3.1 | 3.1 | 4,888-6,194 | 224,963 | 228,287 |
| Hosp Police Lieut | 2.0 | 2.0 | 2.0 | 4,154-5,254 | 128,439 | 130,803 |
| Special Investigator I | 0.2 | 1.0 | 1.0 | 3,902-5,631 | 54,446 | 56,418 |
| Hosp Police Sgt | 4.9 | 6.0 | 6.0 | 3,788-4,786 | 343,542 | 350,180 |
| Hosp Police Ofcr | 47.3 | 52.0 | 52.0 | 3,455-4,360 | 2,559,170 | 2,621,781 |
| Dispatcher-Clk | 1.0 | 1.0 | 1.0 | 2,771-3,368 | 40,416 | 40,416 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Ofc Svcs Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,240 |
| Totals, Protective Services | 59.7 | 69.1 | 69.1 | \$3,007,296 | \$3,584,888 | \$3,666,361 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Standard & Compliance: | | | | | | |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |
| Ofc Techn-Typing | 1.6 | 2.0 | 2.0 | 2,686-3,264 | 72,740 | 74,418 |
| Totals, Standard and Compliance | 2.6 | 3.0 | 3.0 | \$148,453 | \$159,874 | \$161,552 |
| Totals, Administration | 195.2 | 234.4 | 234.4 | \$9,870,854 | \$11,943,434 | \$12,207,849 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Prog Director-Mental Disabilities | 6.0 | 6.0 | 6.0 | 6,083-6,703 | 546,264 | 546,264 |
| Asst Coord-Nursing Svcs | 4.9 | 5.0 | 5.0 | 5,303-6,879 | 454,442 | 454,442 |
| Nursing Coord-Safety | 6.0 | 6.0 | 6.0 | 5,303-6,879 | 539,756 | 539,756 |
| Prog Asst-Mental Disabilities | 5.7 | 7.0 | 7.0 | 5,028-6,069 | 595,584 | 609,413 |
| Hlth Svcs Spec | 27.2 | 31.0 | 31.0 | 4,916-6,269 | 2,824,926 | 2,825,356 |
| Unit Supvr-Safety | 1.0 | 1.0 | 1.0 | 4,523-5,445 | 82,584 | 82,584 |
| Assoc Mental Hlth Spec | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 56,364 | 59,184 |
| Sr Psych Techn | 2.1 | 3.0 | 3.0 | 3,400-4,527 | 192,344 | 192,344 |
| Research Analyst I-Gen | 0.4 | 1.0 | 1.0 | 3,106-4,670 | 38,047 | 39,947 |
| Psych Techn | 1.9 | 2.0 | 2.0 | 3,033-3,987 | 116,400 | 116,400 |
| Ofc Techn-Typing | 13.1 | 13.0 | 13.0 | 2,686-3,264 | 494,469 | 500,504 |
| Hlth Recd Techn I | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Ofc Svcs Supvr I-Typing | - | 0.5 | 0.5 | 2,143-2,826 | 15,828 | 16,620 |
| Ofc Asst-Typing | 11.7 | 19.0 | 19.0 | 2,143-2,826 | 625,709 | 629,085 |
| Totals, Program Administration | 81.4 | 96.5 | 96.5 | \$5,742,632 | \$6,621,225 | \$6,650,407 |
| Level of Care-Professional: | | | | | | |
| Sr Psychiatrist-Supvr | 1.0 | 5.5 | 5.5 | 9,626-13,506 | 1,316,712 | 1,381,590 |
| Staff Psychiatrist-Safety | 39.2 | 45.8 | 46.4 | 9,126-12,863 | 11,087,162 | 11,726,861 |
| Physician & Surgeon-Safety | 10.5 | 10.5 | 10.5 | 7,534-14,605 | 1,731,365 | 1,731,965 |
| Sr Psychologist-Supvr | 0.8 | 6.0 | 6.0 | 5,528-7,649 | 628,020 | 655,196 |
| Asst Chief Central Prog-Educ | 0.4 | 1.0 | 1.0 | 5,349-6,454 | 64,188 | 67,392 |
| Sr Psychologist-Spec | 2.0 | 4.0 | 4.0 | 5,111-7,286 | 420,340 | 437,676 |
| Hlth Svcs Spec | 2.0 | 2.0 | 2.0 | 4,916-6,269 | 173,504 | 173,504 |
| Psychologist-Clinical-Safety | 26.6 | 37.1 | 38.0 | 4,655-6,635 | 3,352,208 | 3,571,131 |
| Teacher-Learning Hdcp-Mental Disabilities | 4.0 | 4.0 | 4.0 | 3,825-6,454 | 306,783 | 309,867 |
| Teacher-Adult Educ | 3.0 | 3.0 | 3.0 | 3,825-6,454 | 222,132 | 222,132 |
| Voc Instructor-Industrial Arts | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 70,368 | 70,368 |
| Voc Instructor-Gardening-Safety | - | 1.0 | 1.0 | 3,699-5,945 | 45,900 | 48,192 |
| Clinical Soc Worker | 33.3 | 47.8 | 48.0 | 3,437-4,430 | 3,287,279 | 3,457,728 |
| Rehab Therapist-Art-Safety | 4.8 | 7.0 | 7.0 | 3,142-4,045 | 478,539 | 499,934 |
| Rehab Therapist-Dance-Safety | 2.2 | 2.9 | 3.0 | 3,142-4,045 | 200,268 | 216,082 |
| Rehab Therapist-Occ-Safety | 0.2 | 1.0 | 1.0 | 3,134-4,450 | 71,556 | 72,768 |
| Rehab Therapist-Recr-Safety | 23.7 | 28.3 | 28.5 | 2,992-3,852 | 1,935,242 | 2,030,116 |
| Rehab Therapist-Music-Safety | 7.5 | 9.1 | 9.1 | 2,992-3,852 | 626,403 | 653,631 |
| Teaching Asst-Safety | 1.7 | 2.0 | 2.0 | 2,312-2,810 | 55,488 | 58,272 |
| Totals, Level of Care-Professional | 163.9 | 219.0 | 221.0 | \$19,718,420 | \$26,073,457 | \$27,384,405 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 1.0 | 1.0 | 1.0 | 6,256-8,526 | 124,920 | 124,920 |
| Supvng Registered Nurse-Safety | 6.0 | 8.0 | 8.0 | 5,060-6,551 | 724,760 | 724,760 |
| Registered Nurse-Safety | 135.7 | 169.2 | 171.3 | 4,654-6,804 | 14,844,922 | 15,036,263 |
| Unit Supvr-Safety | 14.6 | 20.0 | 20.0 | 4,523-5,445 | 1,625,460 | 1,652,844 |
| Sr Psych Techn | 36.7 | 38.0 | 38.0 | 3,400-4,527 | 2,416,444 | 2,416,444 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Psych Techn | 229.4 | 318.9 | 323.1 | 3,033-3,987 | 17,904,269 | 18,232,450 |
| Pre-Licensed Psych Techn | 4.2 | 3.0 | 3.0 | 2,727-2,996 | 100,044 | 104,940 |
| Licensed Voc Nurse-Safety | 41.9 | 44.0 | 44.0 | 2,612-3,335 | 1,838,565 | 1,857,248 |
| Psych Techn Asst | 43.1 | 48.0 | 48.0 | 2,453-2,870 | 1,648,791 | 1,669,495 |
| Hosp Worker | 5.2 | 6.0 | 6.0 | 2,134-2,591 | 181,710 | 183,024 |
| Temporary Help | 48.5 | 4.7 | 4.7 | (2,771,646) | 222,609 | 222,609 |
| Overtime | - | - | - | (14,214,892) | 3,008,566 | 3,008,566 |
| Totals, Level of Care-Nursing | 566.3 | 660.8 | 667.1 | \$52,675,908 | \$44,641,060 | \$45,233,563 |
| Central Program Services: | | | | | | |
| Sr Psychiatrist-Supvr | 3.6 | 5.0 | 5.0 | 9,626-13,506 | 1,280,493 | 1,339,876 |
| Staff Psychiatrist-Safety | 1.9 | 2.0 | 2.0 | 9,126-12,863 | 497,742 | 520,908 |
| Physician & Surgeon-Safety | 4.1 | 4.7 | 4.7 | 7,534-14,605 | 751,704 | 758,328 |
| Chief Central Prog | 1.0 | 1.0 | 1.0 | 5,876-7,090 | 85,080 | 85,080 |
| Asst Chief Central Prog | 1.0 | 1.0 | 1.0 | 5,349-6,454 | 77,448 | 77,448 |
| Psychologist-Clinical-Safety | 3.3 | 5.0 | 5.0 | 4,655-6,635 | 453,597 | 473,967 |
| Sr Librarian-Spec | 1.0 | 2.0 | 2.0 | 4,312-5,776 | 121,056 | 123,648 |
| Coord-Volunteer Svcs | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Jewish Chaplain | 0.8 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Supvr-Voc Svcs | 0.8 | 1.0 | 1.0 | 3,829-4,654 | 55,848 | 55,848 |
| Instl Artist/Facilitator | - | 1.0 | 1.0 | 3,738-4,544 | 44,856 | 47,100 |
| Audio-Visual Asst | 0.9 | 0.9 | 0.9 | 3,658-4,446 | 48,017 | 48,017 |
| Voc Resource Spec | 0.3 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Clinical Soc Worker | 1.2 | 3.0 | 3.0 | 3,437-4,430 | 209,328 | 218,976 |
| Industrial Therapist-Safety | 1.0 | 1.0 | 1.0 | 3,094-3,852 | 48,624 | 48,624 |
| Psych Techn | 0.4 | 2.0 | 2.0 | 3,033-3,987 | 108,732 | 110,040 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Beauty Shop Mgr | 1.0 | 2.0 | 2.0 | 2,659-3,233 | 68,427 | 71,841 |
| Stock Clk | 1.8 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Temporary Help | - | 0.8 | 0.8 | - | 37,891 | 37,891 |
| Totals, Central Program Services | 28.0 | 39.4 | 39.4 | \$3,227,985 | \$4,252,827 | \$4,381,576 |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 6,126-8,191 | 106,992 | 106,992 |
| Pharmacist II | 2.0 | 2.0 | 2.0 | 6,126-7,430 | 196,920 | 196,920 |
| Pharmacist I | 13.6 | 17.6 | 17.6 | 5,414-6,767 | 1,529,404 | 1,529,404 |
| Pharmacy Techn | 11.7 | 13.6 | 13.6 | 2,638-3,209 | 503,794 | 509,827 |
| Totals, Pharmacy | 28.3 | 34.2 | 34.2 | \$1,895,129 | \$2,337,110 | \$2,343,143 |
| Central Supply: | | | | | | |
| Psych Tech | 1.0 | 1.0 | 1.0 | 3,033-3,987 | 55,020 | 55,020 |
| Med Supply Techn | 1.0 | 1.0 | 1.0 | 2,153-2,807 | 31,356 | 31,356 |
| Totals, Central Supply | 2.0 | 2.0 | 2.0 | \$83,974 | \$86,376 | \$86,376 |
| Dentistry: | | | | | | |
| Dentist | 2.0 | 2.0 | 2.0 | 7,013-11,674 | 355,980 | 371,880 |
| Dental Asst-Safety | 1.9 | 2.0 | 2.0 | 2,408-3,162 | 73,248 | 73,248 |
| Totals, Dentistry | 3.9 | 4.0 | 4.0 | \$410,292 | \$429,228 | \$445,128 |
| Public Health/Employee Health: | | | | | | |
| Pub Hlth Nurse II | 2.0 | 2.0 | 2.0 | 5,351-7,472 | 194,284 | 194,284 |
| Registered Nurse-Safety | - | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Psych Tech | 0.9 | - | - | 3,033-3,987 | - | - |
| Totals, Public Health/Employee Health | 2.9 | 3.0 | 3.0 | \$244,874 | \$281,418 | \$281,418 |
| Radiology: | | | | | | |
| Sr Radio Technologist-Spec-Safety | 1.0 | 1.0 | 1.0 | 3,204-4,255 | 55,625 | 57,677 |
| Radio Technologist-Safety | 0.4 | 1.0 | 1.0 | 3,075-4,065 | 44,844 | 44,844 |
| Totals, Radiology | 1.4 | 2.0 | 2.0 | \$74,360 | \$100,469 | \$102,521 |
| Clinics: | | | | | | |
| Physician & Surgeon-Safety | 2.0 | 2.0 | 2.0 | 7,534-14,605 | 329,582 | 329,582 |
| Registered Nurse-Safety | 2.7 | 3.0 | 3.0 | 4,654-6,804 | 262,602 | 262,602 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Licensed Voc Nurse-Safety | 1.0 | 1.0 | 1.0 | 2,612-3,335 | 42,420 | 42,420 |
| Psych Techn Asst | 1.0 | 1.0 | 1.0 | 2,453-2,870 | 35,635 | 35,640 |
| Ofc Asst-Typing | 0.8 | 1.0 | 1.0 | 2,143-2,826 | 31,272 | 31,272 |
| Totals, Clinics | 8.4 | 9.0 | 9.0 | \$700,313 | \$740,679 | \$740,684 |
| EEG-EKG-EMG: | | | | | | |
| Electroencephalographic Techn-Safety | 1.0 | 1.0 | 1.0 | 2,928-3,559 | 42,708 | 42,708 |
| Totals, EEG-EKG-EMG | 1.0 | 1.0 | 1.0 | \$40,680 | \$42,708 | \$42,708 |
| Medical Ancillary: | | | | | | |
| Prog Director-Med | 2.2 | - | - | 11,510-14,326 | - | - |
| Chief Physician & Surgeon | - | 1.0 | 1.0 | 10,594-15,335 | 166,488 | 166,488 |
| Physician & Surgeon-Safety | 2.0 | 2.0 | 2.0 | 7,534-14,605 | 340,826 | 340,826 |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 5,060-6,551 | 90,595 | 90,595 |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |
| Psych Tech | 1.0 | 1.0 | 1.0 | 3,033-3,987 | 56,880 | 56,880 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, Medical Ancillary | 8.2 | 7.0 | 7.0 | \$1,011,253 | \$775,835 | \$775,835 |
| Podiatry: | | | | | | |
| Podiatrist | 1.0 | 1.0 | 1.0 | 6,239-9,172 | 154,464 | 160,704 |
| Totals, Podiatry | 1.0 | 1.0 | 1.0 | \$129,762 | \$154,464 | \$160,704 |
| Laboratory/Pathology: | | | | | | |
| Supvng Clinical Lab Technologist | 0.6 | 1.0 | 1.0 | 4,622-5,856 | 70,272 | 70,272 |
| Sr Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,211-5,897 | 64,512 | 64,512 |
| Clinical Lab Technologist-Safety | 4.0 | 4.0 | 4.0 | 4,016-5,360 | 231,784 | 234,336 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Lab Asst | 2.5 | 3.0 | 3.0 | 2,153-2,807 | 95,136 | 97,140 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, Laboratory/Pathology | 9.8 | 11.0 | 11.0 | \$474,775 | \$534,784 | \$539,340 |
| Medical Residency Program: | | | | | | |
| Chief-Prof Educ | 0.5 | - | - | 10,917-12,965 | - | - |
| Sr Psychiatrist-Supvr | - | 1.0 | 1.0 | 9,626-13,506 | 232,944 | 244,584 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Medical Residency Program | 1.3 | 2.0 | 2.0 | \$125,484 | \$272,112 | \$283,752 |
| Totals, Clinical Services | 907.8 | 1,091.9 | 1,100.2 | \$86,555,841 | \$87,343,752 | \$89,451,560 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Hosp Administrator II | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Hosp Administrator I | 1.9 | 2.0 | 2.0 | 3,845-4,622 | 110,928 | 110,928 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,724-4,300 | 53,352 | 53,352 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Mgt Svcs Techn | 2.0 | 2.0 | 2.0 | 2,495-3,426 | 83,424 | 83,424 |
| Totals, General Services Administration | 7.1 | 8.0 | 8.0 | \$366,160 | \$417,960 | \$417,960 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 0.7 | 1.0 | 1.0 | 3,497-4,614 | 49,326 | 50,412 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 41,890 | 43,984 |
| Materials & Stores Supvr | 0.6 | 1.0 | 1.0 | 3,186-4,201 | 43,092 | 45,252 |
| Auto Equipt Opr I | 0.2 | 1.0 | 1.0 | 3,051-3,660 | 40,056 | 40,056 |
| Sheetfed Offset Press Opr II | 1.0 | 1.0 | 1.0 | 2,933-3,565 | 42,780 | 42,780 |
| Materials & Stores Spec | 1.9 | 3.0 | 3.0 | 2,877-3,751 | 114,140 | 117,732 |
| Warehouse Worker | 3.5 | 4.0 | 4.0 | 2,877-3,420 | 147,889 | 149,502 |
| Digital Print Opr II | 1.0 | 1.0 | 1.0 | 2,867-3,485 | 41,709 | 41,820 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Totals, Stores and Supplies | 10.9 | 14.0 | 14.0 | \$437,056 | \$556,186 | \$566,842 |
| Food Service-Preparation: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,067-6,160 | 73,920 | 73,920 |
| Asst Director-Dietetics | 2.0 | 3.0 | 3.0 | 4,614-5,607 | 186,828 | 189,600 |
| Clinical Dietician-Safety | 7.7 | 9.0 | 9.0 | 3,320-4,132 | 417,024 | 423,000 |
| Supvng Cook II | 0.3 | 1.0 | 1.0 | 3,297-4,009 | 40,224 | 42,236 |
| Materials & Stores Supvr | 0.9 | 1.0 | 1.0 | 3,186-4,201 | 45,948 | 45,948 |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 3,062-3,721 | 44,652 | 44,652 |
| Supvng Cook I | 2.7 | 2.0 | 2.0 | 2,901-3,526 | 78,876 | 80,700 |
| Warehouse Worker | 2.0 | 2.0 | 2.0 | 2,877-3,420 | 74,109 | 75,072 |
| Dietetic Techn-Safety | 2.0 | 2.0 | 2.0 | 2,746-3,339 | 77,067 | 80,098 |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Cook Spec II | 5.1 | 6.0 | 6.0 | 2,659-3,233 | 220,596 | 223,872 |
| Food Svc Supvr I | 0.2 | 1.0 | 1.0 | 2,471-3,002 | 36,060 | 36,060 |
| Cook Spec I | 1.8 | 2.0 | 2.0 | 2,378-2,891 | 60,346 | 63,366 |
| Food Svc Techn II | 1.8 | 3.0 | 3.0 | 2,215-2,693 | 80,850 | 84,896 |
| Ofc Asst-Typing | 0.2 | 1.0 | 1.0 | 2,143-2,826 | 27,312 | 28,680 |
| Food Svc Techn I | 11.6 | 14.0 | 14.0 | 2,065-2,507 | 403,119 | 409,080 |
| Totals, Food Service-Preparation | 42.0 | 51.0 | 51.0 | \$1,652,211 | \$1,945,267 | \$1,979,516 |
| Food Service-Presentation: | | | | | | |
| Food Svcs Supvr I | 4.8 | 5.0 | 5.0 | 2,471-3,002 | 178,164 | 179,856 |
| Food Svcs Techn II | 7.0 | 10.0 | 10.0 | 2,215-2,693 | 298,233 | 305,008 |
| Food Svcs Techn I | 47.8 | 52.0 | 52.0 | 2,065-2,507 | 1,486,400 | 1,514,712 |
| Totals, Food Service-Presentation | 59.6 | 67.0 | 67.0 | \$1,769,389 | \$1,962,797 | \$1,999,576 |
| Fashion Center: | | | | | | |
| Clothing Ctr Mgr | 0.7 | 1.0 | 1.0 | 3,151-3,829 | 37,812 | 39,708 |
| Seamer | 1.0 | 1.0 | 1.0 | 2,559-3,108 | 37,296 | 37,296 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Asst Seamer | 2.0 | 2.0 | 2.0 | 2,215-2,639 | 64,632 | 64,632 |
| Totals, Fashion Center | 4.7 | 5.0 | 5.0 | \$168,122 | \$175,044 | \$176,940 |
| Housekeeping-Public Areas: | | | | | | |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,714-3,299 | 39,588 | 39,588 |
| Ofc Techn-Typing | 0.1 | - | - | 2,686-3,264 | - | - |
| Supvng Housekeeper I | 2.9 | 3.0 | 3.0 | 2,254-2,739 | 98,541 | 98,604 |
| Ofc Asst-Typing | 0.7 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Custodian | 8.4 | 13.0 | 13.0 | 2,098-2,549 | 363,725 | 374,741 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Housekeeping-Public Areas | 13.1 | 18.0 | 18.0 | \$405,293 | \$535,766 | \$546,845 |
| Housekeeping-Treatment Areas: | | | | | | |
| Supvng Housekeeper I | 3.0 | 4.0 | 4.0 | 2,254-2,739 | 125,652 | 127,008 |
| Custodian | 50.6 | 61.0 | 61.0 | 2,098-2,549 | 1,759,120 | 1,803,190 |
| Totals, Housekeeping-Treatment Areas | 53.6 | 65.0 | 65.0 | \$1,559,467 | \$1,884,772 | \$1,930,198 |
| Laundry: | | | | | | |
| Laundry Supvr II | - | 1.0 | 1.0 | 3,018-3,670 | 36,216 | 38,028 |
| Laundry Worker | 2.0 | 2.0 | 2.0 | 2,297-2,792 | 67,008 | 67,008 |
| Lauderer | 2.0 | 3.0 | 3.0 | 2,215-2,693 | 91,878 | 93,246 |
| Totals, Laundry | 4.0 | 6.0 | 6.0 | \$131,640 | \$195,102 | \$198,282 |
| Motor Vehicle Operations: | | | | | | |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,338-4,402 | 48,156 | 48,156 |
| Automobile Mechanic | 2.0 | 2.0 | 2.0 | 3,338-4,012 | 84,585 | 87,840 |
| Auto Equipt Operator II | 0.1 | 1.0 | 1.0 | 3,338-4,012 | 47,299 | 48,144 |
| Auto Equipt Operator I | 8.8 | 11.0 | 11.0 | 3,051-3,660 | 428,005 | 436,730 |
| Totals, Motor Vehicle Operations | 11.9 | 15.0 | 15.0 | \$478,864 | \$608,045 | \$620,870 |
| Totals, Support Services | 206.9 | 249.0 | 249.0 | \$6,968,202 | \$8,280,939 | \$8,437,029 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 5,286-6,381 | 76,572 | 76,572 |
| Chief-Plant Ops II | 0.9 | 1.0 | 1.0 | 5,049-6,086 | 60,588 | 63,612 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,400-5,348 | - | - |
| Ofc Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Ofc Svcs Supvng I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,240 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 31,272 | 31,272 |
| Totals, Administration | 6.2 | 7.0 | 7.0 | \$319,657 | \$319,536 | \$324,144 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,201-5,312 | 53,196 | 55,860 |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 59,141 | 60,924 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 58,164 | 58,164 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,932 | 52,932 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 3,835-4,621 | 55,452 | 55,452 |
| Sheet Metal Worker | 0.1 | 1.0 | 1.0 | 3,828-4,613 | 46,127 | 48,410 |
| Plumber I | 4.8 | 5.0 | 5.0 | 3,828-4,613 | 252,058 | 255,912 |
| Fusion Welder | 1.0 | 1.0 | 1.0 | 3,740-4,507 | 49,272 | 49,272 |
| Carpenter I | 3.0 | 4.0 | 4.0 | 3,660-4,402 | 188,352 | 190,548 |
| Painter I | 9.0 | 9.0 | 9.0 | 3,660-4,402 | 440,364 | 442,656 |
| Mason I | 0.1 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Locksmith I | 2.0 | 2.0 | 2.0 | 3,660-4,402 | 92,613 | 94,767 |
| Architectural Asst | 1.0 | 1.0 | 1.0 | 3,503-4,766 | 57,192 | 57,192 |
| Bldg Maint Worker | 2.0 | 2.0 | 2.0 | 3,186-3,828 | 82,712 | 83,928 |
| Pest Control Techn | 1.0 | 1.0 | 1.0 | 3,051-3,660 | 40,056 | 40,056 |
| Totals, Maintenance of Structures | 29.0 | 32.0 | 32.0 | \$1,422,179 | \$1,575,775 | \$1,594,217 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 55,368 | 55,368 |
| Lead Groundskeeper | 0.5 | 1.0 | 1.0 | 2,805-3,660 | 47,299 | 48,144 |
| Groundskeeper | 5.9 | 8.0 | 8.0 | 2,687-3,338 | 277,836 | 284,394 |
| Totals, Maintenance of Grounds | 7.4 | 10.0 | 10.0 | \$286,332 | \$380,503 | \$387,906 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr | 0.7 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Stationary Engr | 3.0 | 4.0 | 4.0 | 4,924-5,415 | 236,352 | 236,352 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 68,129 | 68,466 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,476 | 55,476 |
| Electrician I | 2.9 | 4.0 | 4.0 | 3,828-4,613 | 192,696 | 197,280 |
| Electronics Techn | 1.0 | 1.0 | 1.0 | 3,264-4,522 | 49,440 | 49,440 |
| Stationary Engr Apprentice | 4.0 | 4.0 | 4.0 | 3,201-5,148 | 177,264 | 177,264 |
| Totals, Utilities, Water and Sewage | 13.6 | 16.0 | 16.0 | \$702,078 | \$844,517 | \$849,438 |
| Fire Protection: | | | | | | |
| Fire Chief | 0.6 | 1.0 | 1.0 | 4,255-5,383 | 51,060 | 53,616 |
| Totals, Fire Protection | 0.6 | 1.0 | 1.0 | \$29,816 | \$51,060 | \$53,616 |
| Totals, Plant Operations | 56.8 | 66.0 | 66.0 | \$2,760,062 | \$3,171,391 | \$3,209,321 |
| TOTALS, AUTHORIZED POSITIONS, METROPOLITAN STATE HOSPITAL | 1,366.7 | 1,641.3 | 1,649.6 | \$106,154,959 | \$110,739,516 | \$113,305,759 |
| <i>Regular/Ongoing Positions</i> | 1,318.2 | 1,635.8 | 1,644.1 | 89,168,421 | 107,470,450 | 110,036,693 |
| <i>Temporary Help</i> | 48.5 | 5.5 | 5.5 | 2,771,646 | 260,500 | 260,500 |
| <i>Overtime</i> | - | - | - | 14,214,892 | 3,008,566 | 3,008,566 |
| Napa State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Med Director-Chief Dep | 0.7 | 1.0 | 1.0 | \$11,516-14,397 | \$277,665 | \$290,580 |
| Sr Psychiatrist-Supvr | 0.3 | 1.0 | 1.0 | 9,626-13,506 | 265,416 | 277,761 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,876 | 108,876 |
| C.E.A. II | 2.0 | 2.0 | 2.0 | 7,815-8,616 | 196,944 | 196,944 |
| Physician & Surgeon-Safety | 0.1 | - | - | 7,534-14,605 | - | - |
| Asst Hosp Administrator | 0.8 | 1.0 | 1.0 | 6,173-6,808 | 81,372 | 81,696 |
| Chief Psychologist | 0.9 | 1.0 | 1.0 | 6,090-8,438 | 134,832 | 140,568 |
| Program Director-MD | - | 1.0 | 1.0 | 6,083-6,703 | 91,044 | 91,044 |
| Mental Hlth Prog Supvr | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Sr Psychologist-Supvr | 0.5 | 1.0 | 1.0 | 5,528-7,649 | 112,470 | 115,938 |
| Consulting Psychologist ¹ | - | 1.0 | - | 5,366-9,156 | 109,896 | - |
| Psychology Internship Director | 0.5 | - | - | 5,285-7,286 | - | - |
| Hosp Adm Resident II | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Prog Consultant-Soc Work | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 73,368 | 73,368 |
| Prog Consultant-Rehab Therapy | 0.3 | - | - | 5,067-6,114 | - | - |
| Assoc Govtl Prog Analyst ¹ | 1.6 | 2.0 | 1.0 | 4,400-5,348 | 122,664 | 64,176 |
| Info Ofcr I-Spec | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 57,181 | 60,037 |
| Exec Asst | 0.6 | 1.0 | 1.0 | 3,288-3,996 | 40,768 | 42,808 |
| Sr Med Transcriber | 0.6 | 1.0 | 1.0 | 2,896-3,520 | 42,240 | 42,240 |
| Staff Svcs Analyst-Gen | 2.6 | 3.0 | 3.0 | 2,817-4,446 | 124,947 | 128,970 |
| Management Svcs Techn ¹ | - | 1.0 | - | 2,817-3,426 | 35,532 | - |
| Secty | 0.8 | 1.0 | 1.0 | 2,686-3,265 | 32,500 | 34,122 |
| Ofc Techn-Typing | 4.8 | 3.5 | 3.5 | 2,686-3,264 | 133,029 | 134,784 |
| Ofc Asst-Typing | 0.7 | - | - | 2,143-2,826 | - | - |
| Totals, Executive | 21.3 | 26.5 | 23.5 | \$1,538,735 | \$2,182,416 | \$2,028,632 |
| Forensic/Community Liaison Services: | | | | | | |
| Clinical Soc Worker | 0.1 | 1.0 | 1.0 | 3,437-4,430 | 68,244 | 71,652 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Steno | 0.5 | 0.5 | 0.5 | 2,239-2,924 | 17,544 | 17,544 |
| Totals, Forensic/Community Liaison Services | 1.5 | 2.5 | 2.5 | \$56,167 | \$123,096 | \$126,504 |
| Health & Safety: | | | | | | |
| Hlth & Safety Ofcr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 38,888 | 39,168 |
| Totals, Health & Safety | 3.7 | 4.0 | 4.0 | \$217,075 | \$222,776 | \$225,696 |
| Information Systems: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Staff Info Sys Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 77,404 | 80,894 |
| Assoc Info Sys Analyst-Spec | 8.6 | 10.0 | 10.0 | 4,619-5,897 | 637,674 | 657,650 |
| Assoc Programmer Analyst-Spec | 3.0 | 3.0 | 3.0 | 4,619-5,897 | 201,000 | 207,963 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Programmer I | 0.5 | 1.0 | 1.0 | 3,262-4,087 | 39,144 | 41,100 |
| Asst Info Sys Analyst | 1.7 | 2.0 | 2.0 | 3,106-4,903 | 80,424 | 82,284 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 35,752 | 37,529 |
| Computer Opr | 3.3 | 4.0 | 4.0 | 2,480-3,737 | 179,376 | 179,376 |
| Totals, Information Systems | 20.6 | 24.0 | 24.0 | \$1,223,181 | \$1,404,518 | \$1,440,540 |
| Health Information Management: | | | | | | |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 65,376 | 65,376 |
| Corr Case Recds Supvr | 1.0 | 1.0 | 1.0 | 4,237-5,096 | 61,152 | 61,152 |
| Med Recd Director | 1.0 | 1.0 | 1.0 | 3,542-4,762 | 63,144 | 63,144 |
| Hlth Recd Techn II-Supvr | 0.7 | 1.0 | 1.0 | 2,953-3,590 | 39,842 | 40,887 |
| Hlth Recd Techn III | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 41,011 | 41,011 |
| Sr Med Transcriber | 1.0 | 1.0 | 1.0 | 2,896-3,520 | 42,240 | 42,240 |
| Corr Case Recds Analyst | 4.0 | 5.0 | 5.0 | 2,817-4,446 | 260,404 | 263,892 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,391 | 37,160 |
| Hlth Recd Techn I | 5.3 | 8.0 | 8.0 | 2,638-3,209 | 288,564 | 293,372 |
| Med Transcriber | 5.4 | 7.0 | 7.0 | 2,589-3,148 | 261,715 | 264,265 |
| Ofc Asst-Typing | 4.7 | 5.0 | 5.0 | 2,143-2,826 | 152,280 | 156,509 |
| Totals, Health Information Management | 25.8 | 32.0 | 32.0 | \$1,060,330 | \$1,311,119 | \$1,329,008 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Patient Benefit & Ins Ofcr III | - | 1.0 | 1.0 | 4,951-5,977 | 63,108 | 66,264 |
| Sr Acctg Ofcr-Supvr | 0.4 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 59,804 | 62,568 |
| Patient Benefit & Ins Ofcr I | - | 2.0 | 2.0 | 3,922-4,767 | 96,722 | 101,556 |
| Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 53,574 | 56,018 |
| Supvng Acct Clk I | - | 1.0 | 1.0 | 2,953-3,590 | 41,568 | 42,800 |
| Accountant I-Spec | 1.2 | 6.0 | 6.0 | 2,870-3,488 | 236,914 | 243,901 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 41,106 | 41,112 |
| Acctg Techn | 1.8 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Sr Acct Clk | 1.7 | 5.0 | 5.0 | 2,638-3,209 | 175,859 | 180,823 |
| Prog Techn II | - | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Hlth Recd Techn I | - | 1.0 | 1.0 | 2,638-3,209 | 38,253 | 38,508 |
| Acct Clk II | - | 1.0 | 1.0 | 2,364-2,876 | 29,548 | 31,024 |
| Ofc Asst-Typing | 0.5 | 2.5 | 2.5 | 2,143-2,826 | 76,877 | 79,913 |
| Totals, Fiscal | 8.6 | 26.5 | 26.5 | \$411,543 | \$1,137,985 | \$1,169,139 |

Trust:

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Patient Benefit & Ins Ofcr III | 1.0 | - | - | 4,951-5,977 | - | - |
| Patient Benefit & Ins Ofcr I | 1.0 | - | - | 3,922-4,767 | - | - |
| Supvng Acct Clk I | 1.0 | - | - | 2,953-3,590 | - | - |
| Accountant I-Spec | 0.5 | - | - | 2,870-3,488 | - | - |
| Staff Svcs Analyst-Gen | 0.8 | - | - | 2,817-4,446 | - | - |
| Sr Acct Clk | 1.3 | - | - | 2,638-3,209 | - | - |
| Ofc Techn-Typing | 1.2 | - | - | 2,598-3,157 | - | - |
| Acct Clk II | 0.4 | - | - | 2,364-2,876 | - | - |
| Prog Techn | 0.2 | - | - | 2,280-2,975 | - | - |
| Totals, Trust | 7.4 | - | - | \$310,148 | - | - |
| Eligibility Unit: | | | | | | |
| Prog Techn II | 0.7 | - | - | 2,638-3,209 | - | - |
| Hlth Recd Techn I | 0.8 | - | - | 2,638-3,209 | - | - |
| Sr Acct Clk | 1.0 | - | - | 2,638-3,209 | - | - |
| Totals, Eligibility Unit | 2.5 | - | - | \$89,870 | - | - |
| Human Resources: | | | | | | |
| Staff Svcs Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 144,748 | 147,048 |
| Assoc Pers Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 58,704 | 58,704 |
| Pers Supvr I | 1.4 | 2.0 | 2.0 | 3,658-4,446 | 105,296 | 106,704 |
| Sr Pers Spec | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 106,704 | 106,704 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 98,775 | 103,221 |
| Ofc Techn-Typing | 3.6 | 4.0 | 4.0 | 2,686-3,264 | 148,779 | 152,912 |
| Pers Spec | 10.0 | 10.0 | 10.0 | 2,602-4,067 | 420,421 | 432,950 |
| Computer Opr | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 42,040 | 44,136 |
| Pers Selection Techn | 1.0 | 1.0 | 1.0 | 2,280-3,209 | 38,508 | 38,508 |
| Ofc Asst-Typing | 0.4 | - | - | 2,143-2,826 | - | - |
| Totals, Human Resources | 26.4 | 27.0 | 27.0 | \$1,263,000 | \$1,308,875 | \$1,335,787 |
| Communications/Mail Room: | | | | | | |
| Communications Supvr | 0.9 | 1.0 | 1.0 | 3,871-5,174 | 48,392 | 50,810 |
| Communications Opr | 4.5 | 6.0 | 6.0 | 3,016-4,562 | 238,590 | 250,352 |
| Dispatcher-Clk | - | 1.0 | 1.0 | 2,771-3,642 | 41,248 | 41,248 |
| Ofc Techn-Typing | 0.1 | - | - | 2,686-3,264 | - | - |
| Sheetfed Offset Press Opr I | 1.0 | 1.0 | 1.0 | 2,607-3,169 | 38,028 | 38,028 |
| Telephone Opr | 2.2 | 4.0 | 4.0 | 2,280-2,770 | 126,132 | 129,108 |
| Ofc Asst-Typing | 1.2 | 2.0 | 2.0 | 2,143-2,826 | 65,184 | 65,184 |
| Totals, Communications/Mail Room | 9.9 | 15.0 | 15.0 | \$360,045 | \$557,574 | \$574,730 |
| Training: | | | | | | |
| Nurse Instructor | 0.9 | 1.0 | 1.0 | 5,446-7,498 | 94,790 | 94,790 |
| Trng Ofcr II | 0.9 | 2.0 | 2.0 | 5,079-6,127 | 154,009 | 154,248 |
| Psych Techn Instructor | 1.8 | 2.0 | 2.0 | 4,620-5,893 | 141,327 | 144,495 |
| Assoc Govtl Prog Analyst | 0.1 | 2.0 | 2.0 | 4,400-5,348 | 107,097 | 112,449 |
| TV Spec | 0.1 | 1.0 | 1.0 | 4,400-5,349 | 64,176 | 64,176 |
| Ofc Techn-Typing | 1.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Totals, Training | 4.8 | 10.0 | 10.0 | \$326,677 | \$639,735 | \$648,494 |
| Protective Services: | | | | | | |
| Chief-Protective Svcs & Security | 0.1 | 1.0 | 1.0 | 5,618-6,437 | 86,594 | 87,106 |
| Supvng Special Investigator I | 0.4 | 1.0 | 1.0 | 5,369-6,802 | 66,368 | 69,654 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Special Investigator | 0.2 | - | - | 4,888-6,194 | - | - |
| Hosp Police Lieut | 3.8 | 4.0 | 4.0 | 4,154-5,254 | 250,057 | 252,913 |
| Special Investigator I | 2.7 | 4.0 | 4.0 | 3,902-5,631 | 231,221 | 240,729 |
| Hosp Police Sgt | 8.8 | 11.0 | 11.0 | 3,788-4,786 | 604,609 | 619,279 |
| Hosp Police Ofcr | 75.2 | 85.0 | 85.0 | 3,455-4,360 | 4,249,920 | 4,335,261 |
| Dispatcher-Clk | 2.0 | 1.0 | 1.0 | 2,771-3,368 | 40,416 | 40,416 |
| Ofc Techn-Typing | 1.2 | 2.0 | 2.0 | 2,686-3,264 | 73,290 | 74,996 |
| Ofc Asst-Typing | 0.8 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, Protective Services | 95.2 | 110.0 | 110.0 | \$4,854,115 | \$5,636,387 | \$5,754,266 |
| Standards Compliance: | | | | | | |
| Staff Psychiatrist-Safety | 0.2 | 0.5 | 0.5 | 9,126-12,863 | 117,320 | 117,320 |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec II-Mental Health | 0.2 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Stds Compliance Coord | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 73,368 | 73,368 |
| Supvng Registered Nurse-Safety | 0.8 | 1.0 | 1.0 | 5,060-6,551 | 90,595 | 90,595 |
| Registered Nurse-Safety | 0.4 | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |
| Psych Techn Instructor | 0.8 | 1.0 | 1.0 | 4,620-5,893 | 61,350 | 64,242 |
| Assoc Mental Hlth Spec | 3.8 | 5.0 | 5.0 | 4,400-5,348 | 311,451 | 316,372 |
| Psych Techn | 0.2 | 1.0 | 1.0 | 3,033-3,987 | 55,015 | 55,015 |
| Staff Svcs Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 143,980 | 148,074 |
| Ofc Techn-Typing | 1.8 | 3.0 | 3.0 | 2,686-3,264 | 104,637 | 107,907 |
| Hlth Recd Techn I | 2.7 | 2.0 | 2.0 | 2,638-3,209 | 75,909 | 77,014 |
| Totals, Standards Compliance | 15.9 | 20.5 | 20.5 | \$911,353 | \$1,278,895 | \$1,295,177 |
| Totals, Administration | 243.6 | 298.0 | 295.0 | \$12,622,239 | \$15,803,376 | \$15,927,973 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Coord-Nursing Svcs | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 94,576 | 94,576 |
| Prog Director-Mental Disabilities | 5.4 | 6.0 | 6.0 | 6,083-6,703 | 543,156 | 543,156 |
| Nurse Instructor | 3.9 | 8.0 | 8.0 | 5,446-7,498 | 758,320 | 758,320 |
| Nursing Coord-Safety | 6.2 | 8.0 | 8.0 | 5,303-6,879 | 703,206 | 706,386 |
| Asst Coord-Nursing Svcs | 4.4 | 5.0 | 5.0 | 5,303-6,879 | 452,975 | 452,975 |
| Psych Nursing Educ Director | 1.0 | 2.0 | 2.0 | 5,116-6,626 | 167,440 | 171,340 |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 5,060-6,551 | 90,595 | 90,595 |
| Prog Asst-Mental Disabilities | 4.0 | 5.0 | 5.0 | 5,028-6,069 | 442,192 | 453,392 |
| Hlth Svcs Spec | 27.8 | 29.0 | 29.0 | 4,916-6,269 | 2,629,608 | 2,629,608 |
| Registered Nurse-Safety | 0.9 | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,081 | 50,484 |
| Ofc Techn-Typing | 12.2 | 10.5 | 10.5 | 2,686-3,264 | 383,094 | 394,296 |
| Psych Techn Apprentice | 26.6 | 30.0 | 30.0 | 2,186-2,768 | 916,524 | 946,968 |
| Ofc Asst-Typing | 39.8 | 42.0 | 42.0 | 2,143-2,826 | 1,339,390 | 1,374,416 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,143-2,826 | - | - |
| Totals, Program Administration | 135.4 | 149.5 | 149.5 | \$7,507,966 | \$8,656,291 | \$8,753,646 |
| Level of Care-Professional: | | | | | | |
| Sr Psychiatrist-Supvr | 0.8 | 5.0 | 5.0 | 9,626-13,506 | 1,189,860 | 1,249,355 |
| Sr Psychiatrist-Spec | - | 9.3 | 9.3 | 9,521-12,737 | 2,096,741 | 2,201,533 |
| Staff Psychiatrist-Safety | 43.6 | 58.9 | 58.9 | 9,126-12,863 | 14,243,803 | 14,822,220 |
| Pathologist | 0.4 | 1.0 | 1.0 | 8,957-12,863 | 143,580 | 143,580 |
| Physician & Surgeon-Safety | 12.1 | 13.0 | 13.0 | 7,534-14,605 | 2,160,413 | 2,188,747 |
| Sr Psychologist-Supvr | 2.9 | 8.0 | 8.0 | 5,528-7,649 | 861,083 | 897,273 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Psychologist-Spec | 2.3 | 9.7 | 9.7 | 5,111-7,046 | 963,320 | 1,003,705 |
| Psychologist-Clinical-Safety | 52.6 | 58.8 | 58.8 | 4,655-6,635 | 5,552,792 | 5,749,692 |
| Teacher-Communication Hdcp | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 78,648 | 78,648 |
| Teacher-Learning Hdcp, Mentally Disabled | 1.3 | 2.0 | 2.0 | 3,825-6,454 | 132,654 | 135,660 |
| Teacher-Speech Develmt & Corr | 3.0 | 4.0 | 4.0 | 3,825-6,454 | 283,091 | 285,819 |
| Voc Instructor-Carpentry | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 77,448 | 77,448 |
| Voc Instructor-Upholstering | 1.0 | 1.0 | 1.0 | 3,825-6,455 | 67,236 | 67,236 |
| Instl Artist/Facilitator | 1.0 | 1.0 | 1.0 | 3,738-4,544 | 54,528 | 54,528 |
| Clinical Soc Worker-Safety | 52.0 | 65.4 | 65.4 | 3,437-4,430 | 4,606,100 | 4,825,308 |
| Rehab Therapist-Art-Safety | 16.2 | 19.0 | 19.0 | 3,142-4,045 | 1,322,000 | 1,379,184 |
| Rehab Therapist-Dance-Safety | 2.2 | 3.0 | 3.0 | 3,142-4,045 | 205,824 | 214,688 |
| Rehab Therapist-Occ-Safety | 2.2 | 2.0 | 2.0 | 3,134-4,450 | 143,112 | 145,536 |
| Rehab Therapist-Recr-Safety | 22.8 | 26.7 | 26.7 | 2,992-3,852 | 1,878,809 | 1,954,768 |
| Rehab Therapist-Music-Safety | 13.0 | 14.0 | 14.0 | 2,992-3,852 | 987,362 | 1,030,166 |
| Soc Work Assoc-Safety | 3.9 | 2.0 | 2.0 | 2,854-3,526 | 77,418 | 79,176 |
| Sr Voc Rehab Counselor-Safety | 1.0 | 1.0 | 1.0 | 2,738-4,867 | 58,404 | 58,404 |
| Temporary Help | - | 0.9 | 0.9 | - | 73,000 | 73,000 |
| Totals, Level of Care-Professional | 236.3 | 307.7 | 307.7 | \$26,045,871 | \$37,257,226 | \$38,715,674 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 5.1 | 7.0 | 7.0 | 6,050-8,246 | 850,440 | 850,440 |
| Supvng Registered Nurse-Safety | 11.0 | 13.0 | 13.0 | 5,060-6,551 | 1,178,935 | 1,178,935 |
| Registered Nurse-Safety | 315.8 | 377.8 | 377.8 | 4,654-6,804 | 33,178,113 | 33,178,113 |
| Unit Supvr-Safety | 24.7 | 31.0 | 31.0 | 4,523-5,445 | 2,540,644 | 2,558,538 |
| Pre-Registered Nurse | 0.7 | - | - | 3,638-4,275 | - | - |
| Sr Psych Techn | 55.0 | 70.0 | 70.0 | 3,400-4,527 | 4,389,492 | 4,410,876 |
| Psych Techn | 237.9 | 303.5 | 303.5 | 3,033-3,987 | 16,928,679 | 16,967,686 |
| Pre-Licensed Psych Techn | 8.0 | 5.0 | 5.0 | 2,727-2,996 | 167,540 | 174,416 |
| Licensed Voc Nurse-Safety | 42.9 | 52.0 | 52.0 | 2,612-3,335 | 2,137,315 | 2,161,205 |
| Psych Techn Asst | 218.9 | 253.0 | 253.0 | 2,453-2,870 | 8,541,085 | 8,628,957 |
| Hosp Worker | 4.7 | 5.0 | 5.0 | 2,134-2,591 | 158,580 | 158,580 |
| Temporary Help | 56.0 | 15.0 | 15.0 | (3,436,051) | 359,875 | 359,875 |
| Overtime | - | - | - | (20,927,636) | 4,499,639 | 4,499,639 |
| Totals, Level of Care-Nursing | 980.7 | 1,132.3 | 1,132.3 | \$85,933,303 | \$74,930,337 | \$75,127,260 |
| Central Program Services: | | | | | | |
| Asst Chief Central Prog | 2.3 | 4.0 | 4.0 | 5,349-6,454 | 287,465 | 296,297 |
| Asst Chief Central Prog-Educ | 0.3 | 1.0 | 1.0 | 5,349-6,454 | 77,460 | 77,460 |
| Psychologist-Clinical-Safety | 0.3 | - | - | 4,655-6,635 | - | - |
| TV Spec | 0.9 | - | - | 4,400-5,348 | - | - |
| Coord-Volunteer Svcs | 1.0 | - | - | 4,216-5,079 | - | - |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 52,856 | 52,856 |
| Jewish Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Catholic Chaplain | 0.4 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Teacher-Learning Hdcp-Mental Disabilities | 1.8 | 2.0 | 2.0 | 3,825-6,454 | 130,950 | 133,569 |
| Teacher-Speech Develmt & Corr | 0.3 | - | - | 3,506-5,916 | - | - |
| Rehab Therapist-Occ-Safety | 1.0 | 1.0 | 1.0 | 3,134-4,450 | 71,556 | 72,768 |
| Psych Techn | 0.4 | - | - | 3,033-3,987 | - | - |
| Rehab Therapist-Recr-Safety | 1.5 | 4.0 | 4.0 | 2,992-3,852 | 282,324 | 288,420 |
| Rehab Therapist-Music-Safety | - | 2.0 | 2.0 | 2,992-3,852 | 129,792 | 136,272 |
| Ofc Techn-Typing | 2.3 | 3.0 | 3.0 | 2,686-3,264 | 117,504 | 117,504 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 31,640 | 33,225 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Totals, Central Program Services | 16.5 | 22.0 | 22.0 | \$955,026 | \$1,331,595 | \$1,358,419 |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 6,126-8,191 | 110,292 | 110,292 |
| Pharmacist II | 0.6 | 2.0 | 2.0 | 6,126-7,430 | 198,276 | 198,276 |
| Pharmacist I | 6.5 | 13.5 | 13.5 | 5,414-6,767 | 1,194,118 | 1,203,874 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Pharmacy Tech | 13.3 | 15.0 | 15.0 | 2,638-3,209 | 561,164 | 568,044 |
| Totals, Pharmacy | 22.4 | 32.5 | 32.5 | \$1,286,865 | \$2,103,018 | \$2,119,654 |
| Central Supply: | | | | | | |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 5,060-6,551 | 90,595 | 90,595 |
| Materials & Stores Spec | 0.7 | 1.0 | 1.0 | 2,877-3,751 | 36,540 | 38,368 |
| Med Supply Techn | 1.2 | 1.0 | 1.0 | 2,153-2,807 | 30,736 | 31,356 |
| Totals, Central Supply | 2.9 | 3.0 | 3.0 | \$152,612 | \$157,871 | \$160,319 |
| Dentistry: | | | | | | |
| Chief Dentist | 1.0 | 1.0 | 1.0 | 9,275-12,347 | 281,088 | 293,064 |
| Dentist | 1.8 | 2.0 | 2.0 | 7,013-11,674 | 393,840 | 410,628 |
| Dental Hygienist-Safety | 0.1 | 1.0 | 1.0 | 3,416-4,152 | 48,454 | 49,824 |
| Dental Asst-Safety | 2.6 | 3.0 | 3.0 | 2,408-3,162 | 105,084 | 106,596 |
| Totals, Dentistry | 5.5 | 7.0 | 7.0 | \$699,313 | \$828,466 | \$860,112 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon-Safety | 0.9 | 1.0 | 1.0 | 7,534-14,605 | 169,837 | 169,837 |
| Public Hlth Nurse II | 1.0 | 1.0 | 1.0 | 5,351-7,472 | 97,142 | 97,142 |
| Public Hlth Nurse II | 0.5 | 2.0 | 2.0 | 4,916-6,269 | 180,652 | 180,652 |
| Hlth Svcs Spec | 0.7 | - | - | 4,916-6,269 | - | - |
| Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 4,654-6,804 | 174,268 | 174,268 |
| Psych Techn | 1.9 | 2.0 | 2.0 | 3,033-3,987 | 110,040 | 110,040 |
| Totals, Public Health/Employee Health | 7.0 | 8.0 | 8.0 | \$629,620 | \$731,939 | \$731,939 |
| Radiology: | | | | | | |
| Physician & Surgeon-Safety | - | 1.0 | 1.0 | 7,534-14,605 | 166,488 | 166,488 |
| Radiologic Technologist-Safety | 2.0 | 2.0 | 2.0 | 3,075-4,065 | 83,673 | 86,544 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 37,872 | 38,940 |
| Ofc Asst-Typing | 0.1 | - | - | 2,143-2,826 | - | - |
| Totals, Radiology | 2.7 | 4.0 | 4.0 | \$105,385 | \$288,033 | \$291,972 |
| Clinics: | | | | | | |
| Staff Psychiatrist-Safety | 0.4 | 1.0 | 1.0 | 9,126-12,863 | 234,516 | 234,516 |
| Physician & Surgeon-Safety | 2.5 | 3.0 | 3.0 | 7,534-14,605 | 499,649 | 500,193 |
| Surgical Nurse I | 1.0 | 1.0 | 1.0 | 4,959-6,828 | 87,374 | 87,374 |
| Registered Nurse-Safety | 0.6 | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |
| Respiratory Care Practitioner | 1.0 | 1.0 | 1.0 | 3,050-4,449 | 51,084 | 51,084 |
| Licensed Voc Nurse-Safety | 1.0 | 1.0 | 1.0 | 2,612-3,335 | 42,420 | 42,420 |
| Totals, Clinics | 6.5 | 8.0 | 8.0 | \$742,068 | \$1,002,177 | \$1,002,721 |
| Medical Ancillary: | | | | | | |
| Chief Physician & Surgeon | 0.4 | 1.0 | 1.0 | 10,594-15,335 | 184,020 | 184,020 |
| Staff Psychiatrist-Safety | 2.3 | 3.5 | 3.5 | 9,126-12,863 | 832,812 | 866,634 |
| Physician & Surgeon-Safety | 2.4 | 4.0 | 4.0 | 7,534-14,605 | 664,879 | 666,374 |
| Nursing Coord-Safety | 1.0 | 1.0 | 1.0 | 5,303-6,879 | 90,595 | 90,595 |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 5,060-6,551 | 90,595 | 90,595 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Med Transcriber | 0.9 | 1.0 | 1.0 | 2,896-3,520 | 39,845 | 40,289 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 30,872 | 32,415 |
| Totals, Medical Ancillary | 8.9 | 12.5 | 12.5 | \$1,254,072 | \$1,933,618 | \$1,970,922 |
| EEG-EKG-EMG: | | | | | | |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |
| Totals, EEG-EKG-EMG | 1.0 | 1.0 | 1.0 | \$87,134 | \$87,134 | \$87,134 |
| Podiatry: | | | | | | |
| Podiatrist | 1.0 | 1.0 | 1.0 | 6,239-9,172 | 100,080 | 100,080 |
| Psych Techn | 1.0 | 1.0 | 1.0 | 3,033-3,987 | 55,020 | 55,020 |
| Totals, Podiatry | 2.0 | 2.0 | 2.0 | \$150,915 | \$155,100 | \$155,100 |
| Laboratory/Pathology: | | | | | | |
| Registered Nurse-Safety | 0.4 | - | - | 4,654-6,804 | - | - |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,622-5,856 | 70,272 | 70,272 |
| Sr Clinical Lab Technologist | 1.7 | 2.0 | 2.0 | 4,211-5,897 | 127,024 | 129,024 |
| Clinical Lab Technologist-Safety | 2.9 | 4.0 | 4.0 | 4,016-5,360 | 205,543 | 215,329 |
| Lab Asst | 2.0 | 2.0 | 2.0 | 2,153-2,807 | 67,368 | 67,368 |
| Ofc Asst-Typing | 1.8 | 2.0 | 2.0 | 2,143-2,826 | 60,270 | 61,590 |
| Totals, Laboratory/Pathology | 9.8 | 11.0 | 11.0 | \$493,551 | \$530,477 | \$543,583 |
| Medical Residency Program: | | | | | | |
| Chief-Professional Educ | 0.2 | - | - | 10,917-12,965 | - | - |
| Sr Librarian-Supvr | 1.0 | 1.0 | 1.0 | 4,314-5,506 | 60,428 | 63,452 |
| Ofc Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Totals, Medical Residency Program | 2.2 | 1.0 | 1.0 | \$138,764 | \$60,428 | \$63,452 |
| Biopsychiatry Unit: | | | | | | |
| Staff Psychiatrist-Safety | 0.1 | 1.0 | 1.0 | 8,826-12,440 | 223,464 | 245,856 |
| Research Prog Spec I-Soc Behavioral | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 60,900 | 63,948 |
| Psychologist-Clinical-Safety | 1.3 | 2.0 | 2.0 | 4,655-6,635 | 185,016 | 188,964 |
| Registered Nurse-Safety | 3.0 | 4.0 | 4.0 | 4,654-6,804 | 351,344 | 351,344 |
| Rehab Therapist-Art-Safety | 0.4 | 1.0 | 1.0 | 3,142-4,045 | 64,896 | 68,136 |
| Psych Techn | 0.6 | 2.0 | 2.0 | 3,033-3,987 | 108,732 | 111,420 |
| Rehab Therapist-Recr-Safety | 1.0 | 1.0 | 1.0 | 2,992-3,852 | 71,052 | 74,100 |
| Ofc Techn-Typing | 0.3 | - | - | 2,686-3,264 | - | - |
| Ofc Asst-Typing | 0.5 | 1.0 | 1.0 | 2,143-2,826 | 29,164 | 30,622 |
| Totals, Biopsychiatry Unit | 8.2 | 13.0 | 13.0 | \$606,482 | \$1,094,568 | \$1,134,390 |
| Totals, Clinical Services | 1,448.0 | 1,714.5 | 1,714.5 | \$126,788,947 | \$131,148,278 | \$133,076,297 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Hosp Administrator II | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 71,232 | 71,232 |
| Hosp Administrator I | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 55,464 | 55,464 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 50,340 | 50,340 |
| Pest Cntrl Techn | 1.0 | 1.0 | 1.0 | 3,051-3,660 | 40,056 | 40,056 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 39,168 | 41,124 |
| Ofc Techn-Typing | 0.5 | 2.0 | 2.0 | 2,686-3,264 | 68,238 | 71,643 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Totals, General Services Administration | 6.4 | 8.0 | 8.0 | \$313,348 | \$357,738 | \$363,099 |
| Stores & Supplies: | | | | | | |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 48,300 | 50,060 |
| Materials & Stores Spec | 1.4 | 2.0 | 2.0 | 2,877-3,751 | 79,494 | 81,414 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 25,716 | 27,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Stores & Supplies | 3.4 | 4.0 | 4.0 | \$134,073 | \$153,510 | \$158,474 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,067-6,160 | 73,920 | 73,920 |
| Asst Director-Dietetics | 3.0 | 3.0 | 3.0 | 4,614-5,607 | 176,808 | 184,532 |
| Clinical Dietitian-Safety | 5.6 | 9.0 | 9.0 | 3,320-4,132 | 453,528 | 463,584 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,297-4,009 | 48,108 | 48,108 |
| Food Svcs Supvr II | 1.0 | 1.0 | 1.0 | 3,062-3,721 | 44,162 | 44,652 |
| Supvng Cook II | - | 1.0 | 1.0 | 2,901-3,526 | 34,812 | 36,552 |
| Materials & Stores Spec | 2.0 | 2.0 | 2.0 | 2,877-3,751 | 82,080 | 82,080 |
| Pre-Registered Clinical Dietitian-Safety | 0.3 | - | - | 2,854-3,526 | - | - |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,496 | 44,496 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Cook Spec II | 5.9 | 6.0 | 6.0 | 2,659-3,233 | 218,746 | 223,868 |
| Food Svcs Supvr I | 4.2 | 5.0 | 5.0 | 2,471-3,002 | 173,818 | 175,380 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Food Svcs Techn II | 16.1 | 25.0 | 25.0 | 2,215-2,693 | 758,420 | 770,510 |
| Custodian | 1.9 | 2.0 | 2.0 | 2,098-2,549 | 61,168 | 61,176 |
| Food Svcs Techn I | 85.3 | 90.0 | 90.0 | 2,065-2,507 | 2,596,377 | 2,654,934 |
| Totals, Food Service | 129.8 | 149.0 | 149.0 | \$4,187,679 | \$4,840,915 | \$4,938,264 |
| Dietary: | | | | | | |
| Clinical Dietician-Safety | 1.0 | 1.6 | 1.6 | 3,320-4,132 | 77,436 | 80,828 |
| Totals, Dietary | 1.0 | 1.6 | 1.6 | \$52,341 | \$77,436 | \$80,828 |
| Clothing: | | | | | | |
| Clothing Ctr Mgr | 1.0 | 1.0 | 1.0 | 3,151-3,829 | 46,542 | 48,684 |
| Seamer | 1.0 | 1.0 | 1.0 | 2,559-3,108 | 37,296 | 37,296 |
| Asst Seamer | 2.0 | 2.0 | 2.0 | 2,215-2,693 | 64,212 | 64,623 |
| Totals, Clothing | 4.0 | 4.0 | 4.0 | \$144,496 | \$148,050 | \$150,603 |
| Housekeeping-Public Areas: | | | | | | |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,714-3,299 | 39,228 | 39,588 |
| Supvng Housekeeper II | 0.4 | 1.0 | 1.0 | 2,507-3,050 | 30,084 | 31,584 |
| Supvng Housekeeper I | 3.0 | 3.0 | 3.0 | 2,254-2,739 | 98,604 | 98,604 |
| Custodian | 18.0 | 21.0 | 21.0 | 2,098-2,549 | 617,302 | 627,395 |
| Totals, Housekeeping-Public Areas | 22.4 | 26.0 | 26.0 | \$676,667 | \$785,218 | \$797,171 |
| Housekeeping-Treatment Areas: | | | | | | |
| Supvng Housekeeper II | 2.4 | 3.0 | 3.0 | 2,507-3,050 | 109,440 | 109,800 |
| Supvng Housekeeper I | 2.0 | 3.0 | 3.0 | 2,254-2,739 | 92,784 | 94,140 |
| Custodian | 60.1 | 63.0 | 63.0 | 2,098-2,549 | 1,866,440 | 1,896,207 |
| Totals, Housekeeping-Treatment Areas | 64.5 | 69.0 | 69.0 | \$1,904,152 | \$2,068,664 | \$2,100,147 |
| Laundry: | | | | | | |
| Laundry Worker | 4.0 | 4.0 | 4.0 | 2,297-2,792 | 136,296 | 136,296 |
| Totals, Laundry | 4.0 | 4.0 | 4.0 | \$135,881 | \$136,296 | \$136,296 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equip Mechanic | 1.0 | 2.0 | 2.0 | 3,740-4,507 | 94,152 | 96,396 |
| Lead Auto Mechanic | 0.4 | - | - | 3,497-4,201 | - | - |
| Auto Pool Mgr I | 0.4 | 1.0 | 1.0 | 3,338-4,402 | 40,056 | 42,060 |
| Auto Equip Opr I | 13.6 | 16.0 | 16.0 | 3,051-3,660 | 641,848 | 648,088 |
| Totals, Motor Vehicle Operations | 15.4 | 19.0 | 19.0 | \$641,960 | \$776,056 | \$786,544 |
| Totals, Support Services | 250.9 | 284.6 | 284.6 | \$8,190,597 | \$9,343,883 | \$9,511,426 |

Plant Operations

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Administration: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Chief-Plant Opr III | 0.4 | 1.0 | 1.0 | 5,286-6,381 | 76,563 | 76,563 |
| Chief-Plant Opr I | 0.8 | 1.0 | 1.0 | 4,813-5,808 | 69,696 | 69,696 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 69,672 | 69,672 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 39,228 | 41,112 |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Totals, Administration | 6.9 | 8.0 | 8.0 | \$369,165 | \$439,695 | \$441,579 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,201-5,312 | 58,044 | 58,044 |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,476 | 55,476 |
| Utility Shops Supvr | 0.9 | 1.0 | 1.0 | 4,201-5,067 | 55,368 | 55,368 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 52,932 | 52,932 |
| Painter Supvr | - | 1.0 | 1.0 | 4,012-4,837 | 48,144 | 50,556 |
| Maint Mechanic | 2.7 | 5.0 | 5.0 | 3,835-4,621 | 244,851 | 249,342 |
| Plumber I | 4.8 | 4.0 | 4.0 | 3,828-4,613 | 200,374 | 201,648 |
| Carpenter I | 6.6 | 6.0 | 6.0 | 3,660-4,402 | 288,864 | 288,864 |
| Painter I | 5.4 | 6.0 | 6.0 | 3,660-4,402 | 280,035 | 286,329 |
| Locksmith I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Glazier | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 48,144 | 48,144 |
| Mason I | 1.5 | 2.0 | 2.0 | 3,660-4,402 | 95,274 | 96,288 |
| Bldg Maint Worker | 1.9 | 3.0 | 3.0 | 3,186-3,828 | 118,066 | 123,042 |
| Totals, Maintenance of Structures | 28.8 | 33.0 | 33.0 | \$1,389,090 | \$1,593,716 | \$1,614,177 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 55,368 | 55,368 |
| Tractor Opr-Laborer | 1.0 | 1.0 | 1.0 | 3,350-4,027 | 44,112 | 44,112 |
| Groundskeeper | 3.4 | 4.0 | 4.0 | 2,687-3,338 | 146,328 | 147,978 |
| Totals, Maintenance of Grounds | 5.4 | 6.0 | 6.0 | \$227,974 | \$245,808 | \$247,458 |
| Utilities, Water & Sewage: | | | | | | |
| Stationary Engr | 9.5 | 10.0 | 10.0 | 4,924-5,415 | 596,032 | 596,032 |
| Electrician Supvr | 1.1 | 2.0 | 2.0 | 4,201-5,067 | 108,610 | 110,832 |
| Electrician I | 6.9 | 9.0 | 9.0 | 3,828-4,613 | 395,299 | 399,838 |
| Electronic Techn | 0.3 | - | - | 3,264-4,522 | - | - |
| Totals, Utilities, Water & Sewage | 17.8 | 21.0 | 21.0 | \$995,981 | \$1,099,941 | \$1,106,702 |
| Fire Protection: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,255-5,383 | 58,085 | 60,987 |
| Firefighter | 6.5 | 6.6 | 6.6 | 3,307-4,173 | 315,051 | 321,434 |
| Totals, Fire Protection | 7.5 | 7.6 | 7.6 | \$372,021 | \$373,136 | \$382,421 |
| Totals, Plant Operations | 66.4 | 75.6 | 75.6 | \$3,354,231 | \$3,752,296 | \$3,792,337 |
| TOTALS, AUTHORIZED POSITIONS, NAPA STATE HOSPITAL | 2,008.9 | 2,372.7 | 2,369.7 | \$150,956,014 | \$160,047,833 | \$162,308,033 |
| <i>Regular/Ongoing Positions</i> | 1,952.9 | 2,356.8 | 2,353.8 | 126,592,327 | 155,115,319 | 157,375,519 |
| <i>Temporary Help</i> | 56.0 | 15.9 | 15.9 | 3,436,051 | 432,875 | 432,875 |
| <i>Overtime</i> | - | - | - | 20,927,636 | 4,499,639 | 4,499,639 |
| Patton State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Med Director-Chief Dep | 1.0 | 1.0 | 1.0 | \$11,516-14,397 | \$275,586 | \$288,414 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Psychiatrist-Supvr | 1.1 | 1.0 | 1.0 | 9,626-13,506 | 229,704 | 244,596 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| C.E.A. II | 1.8 | 2.0 | 2.0 | 7,815-8,616 | 197,172 | 197,172 |
| Asst Hospital Administrator | 0.9 | 1.0 | 1.0 | 6,173-6,808 | 74,076 | 77,784 |
| Coord-Nursing Svcs | 1.0 | 1.0 | 1.0 | 6,096-7,222 | 94,576 | 94,576 |
| Business Mgr II | 1.0 | 1.0 | 1.0 | 5,685-6,859 | 82,309 | 82,308 |
| Nursing Coord-Safety | 1.0 | 1.0 | 1.0 | 5,303-6,879 | 90,595 | 90,595 |
| Staff Svcs Mgr I | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 68,223 | 71,445 |
| Community Liaison Rep | 0.4 | 1.0 | 1.0 | 5,067-6,160 | 68,833 | 72,100 |
| Hlth Svcs Spec | 1.0 | 1.0 | 1.0 | 4,916-6,269 | 91,574 | 91,574 |
| Corr Case Recds Mgr | 0.3 | - | - | 4,866-5,866 | - | - |
| Assoc Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,440-5,348 | 64,176 | 64,176 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Adm Asst II | 0.8 | - | - | 4,400-5,348 | - | - |
| Corr Case Recds Supvr | 0.5 | 1.0 | 1.0 | 4,237-5,096 | 57,414 | 59,982 |
| Clinical Soc Worker-Safety | 0.2 | - | - | 3,437-4,430 | - | - |
| Sr Psych Techn | 0.7 | - | - | 3,400-4,527 | - | - |
| Psych Techn | 0.6 | 1.0 | 1.0 | 3,033-3,987 | 55,524 | 56,880 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Corr Case Recds Analyst | 5.2 | 8.0 | 8.0 | 2,817-4,446 | 384,603 | 393,160 |
| Staff Svcs Analyst-Gen | 4.0 | 4.0 | 4.0 | 2,817-4,446 | 201,096 | 209,504 |
| Secty | 3.0 | 3.0 | 3.0 | 2,686-3,265 | 117,540 | 117,540 |
| Ofc Techn-Typing | 4.2 | 5.0 | 5.0 | 2,686-3,264 | 188,904 | 190,512 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 32,681 | 34,312 |
| Totals, Executive | 35.0 | 39.0 | 39.0 | \$2,469,330 | \$2,660,714 | \$2,722,758 |
| Health and Safety: | | | | | | |
| Hlth & Safety Ofcr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Govtl Prog Analyst | 2.8 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Workers Comp Claims Adjuster | 0.4 | 1.0 | 1.0 | 3,106-5,148 | 61,776 | 61,776 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 64,176 | 64,176 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Health and Safety | 5.2 | 5.0 | 5.0 | \$312,872 | \$296,208 | \$296,208 |
| Information Systems: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Staff Programmer Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Info Sys Analyst-Spec | 5.0 | 5.0 | 5.0 | 5,065-6,466 | 381,013 | 384,548 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,588 | 77,592 |
| Assoc Info Sys Analyst-Spec | 1.8 | 3.0 | 3.0 | 4,619-5,897 | 181,329 | 189,917 |
| Computer Equipt Techn | 2.7 | 3.0 | 3.0 | 3,419-3,924 | 139,017 | 141,264 |
| Asst Info Sys Analyst | 0.7 | - | - | 3,106-4,903 | - | - |
| Totals, Information Systems | 13.2 | 14.0 | 14.0 | \$881,464 | \$949,983 | \$964,357 |
| Medical Records: | | | | | | |
| Corr Case Recds Supvr | 0.3 | - | - | 4,237-5,096 | - | - |
| Med Recd Director | 1.0 | 1.0 | 1.0 | 3,542-4,762 | 70,344 | 70,344 |
| Hlth Recd Techn III | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 49,020 | 49,020 |
| Hlth Recd Techn II-Supvr | 0.3 | 1.0 | 1.0 | 2,953-3,590 | 43,064 | 43,080 |
| Hlth Recd Techn II-Spec | 2.6 | 3.0 | 3.0 | 2,951-3,588 | 127,716 | 128,913 |
| Staff Svcs Analyst-Gen | 1.4 | 2.0 | 2.0 | 2,817-4,446 | 97,797 | 100,020 |
| Corr Case Recds Analyst | 1.7 | - | - | 2,817-4,446 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Ofc Techn-Typing | 2.9 | 3.0 | 3.0 | 2,686-3,264 | 117,504 | 117,504 |
| Hlth Recd Techn I | 4.1 | 6.0 | 6.0 | 2,638-3,209 | 207,636 | 214,174 |
| Med Transcriber | 5.9 | 6.0 | 6.0 | 2,589-3,148 | 221,578 | 223,697 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Ofc Asst-Gen | 0.9 | 1.0 | 1.0 | 2,047-2,770 | 33,240 | 33,240 |
| Totals, Medical Records | 23.1 | 25.0 | 25.0 | \$943,056 | \$1,001,811 | \$1,013,904 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Sr Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,049 | 62,769 |
| Acctng Ofcfr-Supvr | 0.9 | 1.0 | 1.0 | 3,841-4,670 | 49,608 | 52,092 |
| Acctng Ofcfr-Spec | 1.0 | - | - | 3,841-4,670 | - | - |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,870-3,488 | 41,856 | 41,856 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Acctng Techn | 1.0 | 2.0 | 2.0 | 2,638-3,209 | 72,443 | 74,141 |
| Mgt Svcs Techn | 2.0 | 2.0 | 2.0 | 2,495-3,426 | 82,224 | 82,224 |
| Totals, Fiscal | 10.7 | 11.0 | 11.0 | \$562,110 | \$580,692 | \$587,594 |
| Trust: | | | | | | |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Benefit & Ins Ofcr II-Supvr | 0.3 | - | - | 4,306-5,232 | - | - |
| Acctng Ofcfr-Spec | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 46,668 | 49,002 |
| Prog Techn III | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 44,256 | 44,256 |
| Accountant I-Spec | 0.3 | 1.0 | 1.0 | 2,870-3,488 | 35,488 | 37,260 |
| Staff Svcs Analyst-Gen | 0.6 | 1.0 | 1.0 | 2,817-4,446 | 51,768 | 53,352 |
| Prog Techn II | 3.5 | 3.0 | 3.0 | 2,638-3,209 | 115,524 | 115,524 |
| Acctng Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 35,076 | 36,832 |
| Acct Clerk II | 0.4 | 1.0 | 1.0 | 2,364-2,876 | 29,666 | 31,148 |
| Totals, Trust | 8.1 | 10.0 | 10.0 | \$327,809 | \$411,246 | \$422,814 |
| Personnel: | | | | | | |
| Staff Svcs Mgr II-Supvr | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 77,196 | 80,724 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Labor Relations Analyst | 0.9 | 1.0 | 1.0 | 4,402-5,350 | 58,591 | 61,519 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Assoc Pers Analyst | 2.5 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 55,992 | 55,992 |
| Sr Pers Spec | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 106,704 | 106,704 |
| Pers Supvr I | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 106,704 | 106,704 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 49,056 | 51,504 |
| Jr Staff Analyst- Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Pers Spec | 8.8 | 9.0 | 9.0 | 2,602-4,067 | 413,940 | 415,167 |
| Pers Selection Techn | 0.7 | 1.0 | 1.0 | 2,280-3,209 | 38,508 | 38,508 |
| Totals, Personnel | 23.5 | 25.0 | 25.0 | \$1,256,601 | \$1,272,307 | \$1,287,178 |
| Communications/Mail Room: | | | | | | |
| Business Svcs Ofcr I-Supvr | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 49,454 | 51,928 |
| Business Svcs Asst-Spec | 0.2 | 1.0 | 1.0 | 2,495-3,708 | 41,112 | 41,112 |
| Ofc Occupations Clk | 1.0 | 1.0 | 1.0 | 2,008-2,442 | 29,304 | 29,304 |
| Totals, Communications/Mail Room | 2.2 | 3.0 | 3.0 | \$83,256 | \$119,870 | \$122,344 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Training: | | | | | | |
| Nurse Instructor | 0.1 | - | - | 5,446-7,498 | - | - |
| Psych Nursing Educ Director | 0.3 | 1.0 | 1.0 | 5,116-6,626 | 93,194 | 93,194 |
| Psych Techn Instructor | 1.0 | 1.0 | 1.0 | 4,620-5,893 | 67,540 | 70,736 |
| Trng Ofcr I | 0.3 | - | - | 4,400-5,348 | - | - |
| Audio-Visual Equipt Techn | 0.6 | 1.0 | 1.0 | 3,580-3,924 | 44,213 | 46,263 |
| Sr Psychiatric Tech | 0.4 | 1.0 | 1.0 | 3,400-4,527 | 66,948 | 66,948 |
| Ofc Asst-Typing | 0.8 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, Training | 3.5 | 5.0 | 5.0 | \$204,855 | \$305,807 | \$311,053 |
| Protective Services: | | | | | | |
| Chief-Protective Svcs & Security | 0.7 | 1.0 | 1.0 | 5,618-6,437 | 83,244 | 83,244 |
| Supvg Special Investigator I | 0.8 | 1.0 | 1.0 | 5,369-6,802 | 80,913 | 83,604 |
| Sr Special Investigator | 1.3 | 2.0 | 2.0 | 4,888-6,194 | 127,998 | 134,334 |
| Hosp Police Lieut | 1.6 | 3.0 | 3.0 | 4,154-5,254 | 162,744 | 167,736 |
| Special Investigator I | 2.5 | 3.0 | 3.0 | 3,902-5,631 | 169,236 | 176,573 |
| Communications Supvr | - | 1.0 | 1.0 | 3,871-5,174 | 46,452 | 48,780 |
| Hosp Police Sgt | 3.3 | 7.0 | 7.0 | 3,788-4,786 | 337,128 | 350,978 |
| Hosp Police Ofcr | 25.1 | 51.0 | 51.0 | 3,455-4,360 | 2,276,088 | 2,374,554 |
| Communications Opr | 6.1 | 9.0 | 9.0 | 3,016-4,562 | 399,625 | 419,468 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Totals, Protective Services | 43.4 | 80.0 | 80.0 | \$2,133,419 | \$3,761,764 | \$3,917,607 |
| Totals, Administration | 167.9 | 217.0 | 217.0 | \$9,174,772 | \$11,360,402 | \$11,645,817 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Prog Director-Mental Disabilities | 8.0 | 8.0 | 8.0 | 6,083-6,703 | 728,352 | 728,352 |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 5,446-7,498 | 94,790 | 94,790 |
| Nursing Coordinator-Safety | 9.9 | 10.0 | 10.0 | 5,303-6,879 | 900,656 | 900,656 |
| Asst Coord-Nursing Svcs | 4.5 | 5.0 | 5.0 | 5,129-6,653 | 457,655 | 457,655 |
| Stanards Compliance | - | 1.0 | 1.0 | 5,067-6,114 | 67,380 | 70,752 |
| Prog Asst-Mental Disabilities | 8.0 | 8.0 | 8.0 | 5,025-6,069 | 700,412 | 709,725 |
| Hlth Svcs Spec | 22.5 | 24.0 | 24.0 | 4,791-6,269 | 2,119,728 | 2,131,536 |
| Sr Med Transcriber | 0.3 | 1.0 | 1.0 | 2,896-3,520 | 42,240 | 42,240 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 44,496 | 44,496 |
| Ofc Techn-Typing | 13.5 | 17.0 | 17.0 | 2,686-3,264 | 619,170 | 631,640 |
| Word Proc Techn | 2.0 | 2.0 | 2.0 | 2,324-2,975 | 71,400 | 71,400 |
| Ofc Asst-Typing | 15.2 | 16.0 | 16.0 | 2,143-2,826 | 485,528 | 504,706 |
| Totals, Program Administration | 85.8 | 94.0 | 94.0 | \$5,872,514 | \$6,331,807 | \$6,387,948 |
| Level of Care-Professional: | | | | | | |
| Sr Psychiatrist Spec | 0.5 | 1.0 | 1.0 | 9,845-13,170 | 268,524 | 268,524 |
| Sr Psychiatrist, Corr Facility Supvr | 0.1 | 22.2 | 22.2 | 9,626-13,506 | 5,496,458 | 5,771,405 |
| Staff Psychiatrist-Safety | 73.9 | 81.2 | 81.2 | 9,126-12,863 | 20,049,945 | 20,989,118 |
| Physician & Surgeon-Safety | 19.0 | 20.0 | 20.0 | 7,534-14,605 | 3,458,875 | 3,458,875 |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 6,090-8,438 | 134,832 | 140,568 |
| Sr Psychologist Supvr | 3.2 | 20.3 | 20.3 | 5,528-7,649 | 2,162,799 | 2,250,421 |
| Sr Psychologist Spec | 2.7 | 6.0 | 6.0 | 5,111-7,286 | 645,877 | 672,175 |
| Prog Consultant-Rehab Therapy | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 73,368 | 73,368 |
| Prog Consultant-Soc Work | 0.8 | 1.0 | 1.0 | 5,067-6,114 | 60,804 | 63,840 |
| Med Resident | 3.2 | 3.5 | 3.5 | 5,058-6,694 | 251,676 | 251,676 |
| Psychologist-Clinical-Safety | 54.2 | 69.6 | 69.6 | 4,655-6,635 | 6,724,839 | 6,916,676 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Psychology Associate | 0.1 | - | - | 3,894-4,422 | - | - |
| Teacher-Learning Hdcp, Mentally Disabled | 10.0 | 16.5 | 16.5 | 3,825-6,454 | 1,119,300 | 1,136,460 |
| Voc Instructor-Landscape Gardening | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 77,448 | 77,448 |
| Clinical Soc Worker-Safety | 89.9 | 102.5 | 102.5 | 3,437-4,430 | 7,384,006 | 7,731,787 |
| Rehab Therapist-Occupational-Safety | 2.2 | 5.0 | 5.0 | 3,142-4,450 | 344,788 | 356,284 |
| Rehab Therapist-Art-Safety | 4.5 | 11.0 | 11.0 | 3,142-4,045 | 730,620 | 761,856 |
| Rehab Therapist-Dance-Safety | 2.5 | 3.0 | 3.0 | 3,142-4,045 | 209,628 | 215,376 |
| Industrial Therapist-Safety | 1.0 | 1.0 | 1.0 | 3,094-3,852 | 48,624 | 48,624 |
| Rehab Therapist-Music-Safety | 17.4 | 25.5 | 25.5 | 2,992-3,852 | 1,779,940 | 1,833,961 |
| Rehab Therapist-Recr-Safety | 35.1 | 50.5 | 50.5 | 2,992-3,852 | 3,540,211 | 3,615,334 |
| Totals, Level of Care-Professional | 323.3 | 442.8 | 442.8 | \$38,714,729 | \$54,562,562 | \$56,633,776 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 4.8 | 5.0 | 5.0 | 6,256-8,526 | 606,600 | 606,600 |
| Nurse Instructor | 3.3 | 4.0 | 4.0 | 5,446-7,498 | 374,298 | 379,160 |
| Supvg Registered Nurse | 5.2 | 1.0 | 1.0 | 5,060-6,551 | 90,595 | 90,595 |
| Registered Nurse-Safety | 319.7 | 355.2 | 355.2 | 4,654-6,804 | 31,163,858 | 31,179,272 |
| Unit Supvr-Safety | 23.8 | 34.0 | 34.0 | 4,523-5,445 | 2,763,582 | 2,804,289 |
| Sr Psych Techn | 77.0 | 78.0 | 78.0 | 3,400-4,527 | 5,023,222 | 5,033,944 |
| Psych Techn | 588.9 | 728.0 | 728.0 | 3,033-3,987 | 40,995,561 | 41,115,554 |
| Support Svcs Asst-Interpreter | 1.8 | 2.0 | 2.0 | 2,964-4,113 | 92,592 | 92,592 |
| Pre-Licensed Psych Techn | 15.1 | 15.0 | 15.0 | 2,727-2,996 | 505,420 | 529,900 |
| Licensed Voc Nurse-Safety | 71.7 | 81.0 | 81.0 | 2,612-3,335 | 3,225,219 | 3,329,824 |
| Supvng Housekeeper II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 39,120 | 39,120 |
| Psych Techn Asst | 34.9 | 44.1 | 44.1 | 2,453-2,870 | 1,497,592 | 1,506,595 |
| Supvng Housekeeper I | 5.8 | 6.0 | 6.0 | 2,254-2,739 | 195,648 | 198,360 |
| Custodian | 11.4 | 13.0 | 13.0 | 2,098-2,549 | 379,826 | 385,808 |
| Support Svcs Asst-Gen | 2.3 | 3.0 | 3.0 | 2,074-2,688 | 87,996 | 89,274 |
| Overtime | - | - | - | (22,527,965) | 4,114,000 | 4,114,000 |
| Totals, Level of Care-Nursing | 1,166.7 | 1,370.3 | 1,370.3 | \$103,777,808 | \$91,155,129 | \$91,494,887 |
| Central Program Services: | | | | | | |
| Asst Chief Central Prog | 2.0 | 3.0 | 3.0 | 5,349-6,454 | 219,084 | 222,288 |
| Asst Chief Central Prog-Educ | 1.0 | 1.0 | 1.0 | 5,349-6,454 | 77,448 | 77,448 |
| Sr Librarian-Supvr | 1.0 | 1.0 | 1.0 | 4,314-5,506 | 66,072 | 66,072 |
| Sr Librarian-Spec | 1.0 | 1.0 | 1.0 | 4,312-5,776 | 69,312 | 69,312 |
| Coord-Volunteer Svcs | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,550 | 60,948 |
| Audiologist I | 1.0 | 1.0 | 1.0 | 4,080-5,352 | 64,224 | 64,224 |
| Spiritual Leader | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 50,904 | 53,451 |
| Jewish Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 50,496 | 53,021 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 49,680 | 52,161 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,894-4,867 | 58,404 | 58,404 |
| Sheetfed Offset Press Opr III | 2.0 | 2.0 | 2.0 | 3,624-4,405 | 105,720 | 105,720 |
| Psych Techn | 2.9 | 3.0 | 3.0 | 3,033-3,987 | 172,980 | 172,980 |
| Sr Voc Rehab Counselor-Safety | 2.0 | 2.0 | 2.0 | 2,738-4,867 | 112,764 | 112,764 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,544 | 37,320 |
| Barbershop Mgr | 2.0 | 2.0 | 2.0 | 2,659-3,233 | 77,592 | 77,592 |
| Temporary Help | 189.9 | 15.8 | 15.8 | (9,229,272) | 598,575 | 598,575 |
| Totals, Central Program Services | 210.8 | 37.8 | 37.8 | \$10,413,070 | \$1,869,349 | \$1,882,280 |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 6,126-8,191 | 106,992 | 106,992 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Pharmacist II | 1.0 | 1.0 | 1.0 | 6,126-7,430 | 97,860 | 97,860 |
| Pharmacist I | 10.6 | 14.0 | 14.0 | 5,414-6,767 | 1,258,656 | 1,258,656 |
| Ofc Techn Typing | 0.1 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Pharmacy Techn | 9.9 | 11.0 | 11.0 | 2,638-3,209 | 406,571 | 414,717 |
| Totals, Pharmacy | 22.6 | 28.0 | 28.0 | \$1,522,122 | \$1,902,311 | \$1,912,065 |
| Central Supply: | | | | | | |
| Psych Techn | 0.9 | 1.0 | 1.0 | 3,033-3,987 | 55,020 | 55,020 |
| Totals, Central Supply | 0.9 | 1.0 | 1.0 | \$51,368 | \$55,020 | \$55,020 |
| Dentistry: | | | | | | |
| Chief Dentist | 1.0 | 1.0 | 1.0 | 9,275-12,347 | 281,088 | 293,064 |
| Dentist | 2.0 | 2.0 | 2.0 | 7,013-11,674 | 396,756 | 416,592 |
| Dental Asst-Safety | 4.0 | 4.0 | 4.0 | 2,408-3,162 | 144,396 | 144,396 |
| Totals, Dentistry | 7.0 | 7.0 | 7.0 | \$788,877 | \$822,240 | \$854,052 |
| Radiology: | | | | | | |
| Sr Radiologic Technologist-Spec-Safety | 1.0 | 1.0 | 1.0 | 3,204-4,255 | 46,716 | 46,716 |
| Radiologic Technologist-Safety | 1.0 | 1.0 | 1.0 | 3,075-4,065 | 44,844 | 44,844 |
| Totals, Radiology | 2.0 | 2.0 | 2.0 | \$89,813 | \$91,560 | \$91,560 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon-Safety | 1.0 | 1.0 | 1.0 | 7,534-14,605 | 170,413 | 170,413 |
| Pub Hlth Nurse II | 2.0 | 2.0 | 2.0 | 5,351-7,472 | 194,284 | 194,284 |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 4,654-6,804 | 87,134 | 87,134 |
| Totals, Public Health/Employee Health | 4.0 | 4.0 | 4.0 | \$470,941 | \$451,831 | \$451,831 |
| Clinics: | | | | | | |
| Chief Physician & Surgeon | 1.0 | 1.0 | 1.0 | 10,594-,15,335 | 175,260 | 175,260 |
| Registered Nurse-Safety | 4.9 | 5.0 | 5.0 | 4,654-6,804 | 435,670 | 435,670 |
| Ofc Techn-Typing | 1.1 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals, Clinics | 7.0 | 7.0 | 7.0 | \$637,676 | \$643,162 | \$644,770 |
| Podiatry: | | | | | | |
| Podiatrist | 0.8 | 1.0 | 1.0 | 6,239-9,172 | 112,464 | 112,464 |
| Psych Techn | 0.9 | 1.0 | 1.0 | 3,033-3,987 | 56,880 | 56,880 |
| Totals, Podiatry | 1.7 | 2.0 | 2.0 | \$136,802 | \$169,344 | \$169,344 |
| Laboratory/Pathology: | | | | | | |
| Speech Pathologist I | 1.0 | 1.0 | 1.0 | 4,080-5,098 | 62,376 | 62,376 |
| Clinical Lab Technologist-Safety | 0.7 | 1.0 | 1.0 | 4,016-5,360 | 58,584 | 58,584 |
| Totals, Laboratory/Pathology | 1.7 | 2.0 | 2.0 | \$103,728 | \$120,960 | \$120,960 |
| Totals, Clinical Services | 1,833.5 | 1,997.9 | 1,997.9 | \$162,579,448 | \$158,175,275 | \$160,698,493 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Business Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,074 | 72,654 |
| Business Svcs Ofcfr III | 0.9 | 2.0 | 2.0 | 4,622-5,576 | 129,810 | 133,500 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 117,461 | 121,464 |
| Business Svcs Ofcfr II Supvr | 0.6 | - | - | 4,216-5,079 | - | - |
| Procurement & Svcs Ofc I | 0.5 | - | - | 4,216-5,079 | - | - |
| Business Svcs Ofcfr I Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 50,280 | 52,428 |
| Staff Svcs Analyst-Gen | 0.3 | - | - | 2,817-4,446 | - | - |
| Business Svcs Asst-Spec | 2.0 | 2.0 | 2.0 | 2,495-3,708 | 82,698 | 84,606 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, General Services Administration | 9.0 | 9.0 | 9.0 | \$464,068 | \$491,435 | \$505,764 |
| Stores and Supplies: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Business Svcs Offcr I Supvr | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 55,464 | 55,464 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 44,064 | 46,272 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 48,060 | 48,060 |
| Prop Controller I | 1.0 | 1.0 | 1.0 | 2,902-3,527 | 42,324 | 42,324 |
| Materials & Stores Spec | 1.2 | 2.0 | 2.0 | 2,877-3,751 | 80,720 | 82,080 |
| Warehouse Worker | 3.5 | 4.0 | 4.0 | 2,877-3,420 | 148,716 | 150,037 |
| Totals, Stores and Supplies | 8.7 | 10.0 | 10.0 | \$362,253 | \$419,348 | \$424,237 |
| Food Service-Preparation: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,067-6,160 | 73,920 | 73,920 |
| Asst Director-Dietetics | 3.8 | 5.0 | 5.0 | 4,614-5,607 | 323,436 | 327,276 |
| Clinical Dietitian-Safety | 9.0 | 10.0 | 10.0 | 3,320-4,132 | 517,369 | 525,456 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,297-4,009 | 48,108 | 48,108 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 3,186-4,201 | 45,948 | 45,948 |
| Food Svc Supvr II | 2.0 | 2.0 | 2.0 | 3,062-3,721 | 89,304 | 89,304 |
| Supvng Cook I | 2.4 | 3.0 | 3.0 | 2,901-3,526 | 119,436 | 121,176 |
| Warehouse Wrk | 2.0 | 2.0 | 2.0 | 2,877-3,420 | 75,072 | 75,072 |
| Pre-Registered Clinical Dietician | 0.1 | 1.0 | 1.0 | 2,854-3,526 | 34,248 | 35,964 |
| Dietetic Techn-Safety | 3.5 | 4.0 | 4.0 | 2,746-3,339 | 153,155 | 154,800 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 77,596 | 78,336 |
| Cook Spec II | 10.5 | 11.0 | 11.0 | 2,659-3,233 | 410,190 | 418,566 |
| Mgt Svcs Techn | 2.0 | 2.0 | 2.0 | 2,495-3,426 | 82,224 | 82,224 |
| Food Svc Supvr I | 1.0 | 1.0 | 1.0 | 2,471-3,002 | 35,754 | 36,060 |
| Cook Spec I | 3.1 | 4.0 | 4.0 | 2,378-2,891 | 132,990 | 135,165 |
| Svc Asst-Warehouse & Stores | 1.0 | 1.0 | 1.0 | 2,151-2,613 | 31,356 | 31,356 |
| Custodian | 1.0 | 1.0 | 1.0 | 2,098-2,549 | 30,588 | 30,588 |
| Food Svc Techn I | 12.8 | 13.0 | 13.0 | 2,065-2,507 | 372,306 | 380,595 |
| Svc Asst-Hosp | 1.0 | 1.0 | 1.0 | 1,965-2,388 | 28,656 | 28,656 |
| Svc Asst-Food | 1.0 | 1.0 | 1.0 | 1,909-2,320 | 27,840 | 27,840 |
| Totals, Food Service-Preparation | 61.1 | 67.0 | 67.0 | \$2,444,072 | \$2,709,496 | \$2,746,410 |
| Food Service-Presentation: | | | | | | |
| Food Svc Supvr II | 2.0 | 2.0 | 2.0 | 3,062-3,721 | 82,428 | 86,556 |
| Food Svc Supvr I | 9.0 | 9.0 | 9.0 | 2,471-3,002 | 320,440 | 322,902 |
| Food Svc Techn II | 22.3 | 26.0 | 26.0 | 2,215-2,693 | 778,556 | 787,916 |
| Food Svc Techn I | 66.8 | 79.0 | 79.0 | 2,065-2,507 | 2,293,631 | 2,331,012 |
| Totals, Food Service-Presentation | 100.1 | 116.0 | 116.0 | \$3,015,566 | \$3,475,055 | \$3,528,386 |
| Clothing: | | | | | | |
| Clothing Ctr Mgr | 0.7 | 1.0 | 1.0 | 3,151-3,829 | 44,498 | 45,948 |
| Seamer | 2.0 | 2.0 | 2.0 | 2,559-3,108 | 74,592 | 74,592 |
| Totals, Clothing | 2.7 | 3.0 | 3.0 | \$109,583 | \$119,090 | \$120,540 |
| Housekeeping-Public Areas: | | | | | | |
| Custodian Supvr III | 0.8 | 1.0 | 1.0 | 2,714-3,299 | 32,568 | 34,200 |
| Supvng Housekeeper I | 2.0 | 2.0 | 2.0 | 2,254-2,739 | 70,776 | 70,776 |
| Custodian | 11.5 | 12.0 | 12.0 | 2,098-2,549 | 361,438 | 365,360 |
| Totals, Housekeeping-Public Areas | 14.3 | 15.0 | 15.0 | \$452,035 | \$464,782 | \$470,336 |
| Housekeeping-Treatment Areas: | | | | | | |
| Supvng Housekeeper II | 1.9 | 2.0 | 2.0 | 2,507-3,050 | 78,240 | 78,240 |
| Supvng Housekeeper I | 4.0 | 4.0 | 4.0 | 2,254-2,739 | 130,692 | 132,048 |
| Custodian | 37.7 | 41.0 | 41.0 | 2,098-2,549 | 1,241,915 | 1,251,332 |
| Totals, Housekeeping-Treatment Areas | 43.6 | 47.0 | 47.0 | \$1,349,573 | \$1,450,847 | \$1,461,620 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Laundry: | | | | | | |
| Warehouse Worker | 0.5 | 1.0 | 1.0 | 2,877-3,420 | 35,388 | 36,894 |
| Stock Clk | 0.1 | - | - | 2,420-2,942 | - | - |
| Laundry Worker | 4.0 | 4.0 | 4.0 | 2,297-2,792 | 134,016 | 134,016 |
| Totals, Laundry | 4.6 | 5.0 | 5.0 | \$155,604 | \$169,404 | \$170,910 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equipt Mechanic | 1.7 | 2.0 | 2.0 | 3,740-4,507 | 98,544 | 98,544 |
| Auto Pool Mgr I | 0.7 | 1.0 | 1.0 | 3,338-4,402 | 43,460 | 45,632 |
| Auto Equipt Opr II | 0.2 | 1.0 | 1.0 | 3,338-4,012 | 42,370 | 43,920 |
| Auto Equipt Opr I | 13.2 | 13.0 | 13.0 | 3,051-3,660 | 515,790 | 519,924 |
| Laborer | 1.0 | 1.0 | 1.0 | 2,687-2,929 | 35,148 | 35,148 |
| Custodian | 0.1 | - | - | 2,098-2,549 | - | - |
| Totals, Motor Vehicle Operations | 16.9 | 18.0 | 18.0 | \$686,813 | \$735,312 | \$743,168 |
| Totals, Support Services | 261.0 | 290.0 | 290.0 | \$9,039,567 | \$10,034,769 | \$10,171,371 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 0.8 | 1.0 | 1.0 | 5,286-6,381 | 76,572 | 76,572 |
| Chief-Plant Ops I | 0.7 | 1.0 | 1.0 | 4,813-5,808 | 69,060 | 69,696 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Ofc Techn-Typing | 0.7 | - | - | 2,686-3,264 | - | - |
| Mgt Svcs Techn | 0.3 | 1.0 | 1.0 | 2,495-3,426 | 36,124 | 37,928 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 29,690 | 31,172 |
| Totals, Administration | 4.5 | 5.0 | 5.0 | \$236,850 | \$275,622 | \$279,544 |
| Maintenance of Structures: | | | | | | |
| Stationary Engr | 0.1 | - | - | 4,924-5,415 | - | - |
| Supvr-Bldg Trades | 0.5 | 1.0 | 1.0 | 4,201-5,312 | 56,976 | 59,826 |
| Painter Supvr | 0.2 | 1.0 | 1.0 | 4,012-4,837 | 54,153 | 56,631 |
| Carpenter Supvr | 0.7 | 1.0 | 1.0 | 4,012-4,837 | 51,123 | 52,824 |
| Plumber I | 4.3 | 6.0 | 6.0 | 3,828-4,613 | 292,974 | 298,104 |
| Sheet Metal Worker | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 50,412 | 50,412 |
| Locksmith I | 2.0 | 2.0 | 2.0 | 3,660-4,402 | 96,288 | 96,288 |
| Painter I | 6.4 | 7.0 | 7.0 | 3,660-4,402 | 343,425 | 345,523 |
| Carpenter I | 4.2 | 5.0 | 5.0 | 3,660-4,402 | 233,187 | 237,509 |
| Bldg Maint Worker | 7.7 | 8.0 | 8.0 | 3,186-3,828 | 335,952 | 337,860 |
| Upholsterer | 1.0 | 1.0 | 1.0 | 3,051-4,012 | 43,920 | 43,920 |
| Pest Cntrl Techn | 1.0 | 1.0 | 1.0 | 3,051-3,660 | 40,056 | 40,056 |
| Totals, Maintenance of Structures | 29.1 | 34.0 | 34.0 | \$1,381,721 | \$1,598,466 | \$1,618,953 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,497-4,614 | 55,368 | 55,368 |
| Tractor Opr-Laborer | 0.6 | 1.0 | 1.0 | 3,350-4,027 | 44,112 | 44,112 |
| Groundskeeper | 4.0 | 5.0 | 5.0 | 2,687-3,338 | 182,148 | 184,590 |
| Totals, Maintenance of Grounds | 5.6 | 7.0 | 7.0 | \$227,700 | \$281,628 | \$284,070 |
| Fire Protection: | | | | | | |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,400-5,348 | - | - |
| Electronics Techn | - | 1.0 | 1.0 | 3,264-4,522 | 45,726 | 48,012 |
| Totals, Fire Protection | 0.6 | 1.0 | 1.0 | \$31,900 | \$45,726 | \$48,012 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr | 0.5 | - | - | 5,430-5,970 | - | - |
| Stationary Engr | 11.2 | 13.0 | 13.0 | 4,924-5,415 | 768,144 | 768,144 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Chief Engr II | 0.3 | 1.0 | 1.0 | 4,727-5,706 | 62,817 | 65,961 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,476 | 55,476 |
| Electrician I | 4.0 | 4.0 | 4.0 | 3,828-4,613 | 200,490 | 201,648 |
| Electronics Techn | 3.0 | 3.0 | 3.0 | 3,264-4,522 | 133,500 | 139,988 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,828 | 41,964 | 41,964 |
| Totals, Utilities, Water and Sewage | 21.0 | 23.0 | 23.0 | \$1,169,462 | \$1,262,391 | \$1,273,181 |
| Totals, Plant Operations | 60.8 | 70.0 | 70.0 | \$3,047,633 | \$3,463,833 | \$3,503,760 |
| TOTALS, AUTHORIZED POSITIONS, PATTON STATE HOSPITAL | 2,323.2 | 2,574.9 | 2,574.9 | \$183,841,420 | \$183,034,279 | \$186,019,441 |
| <i>Regular/Ongoing Positions</i> | 2,133.3 | 2,559.1 | 2,559.1 | 152,084,183 | 178,321,704 | 181,306,866 |
| <i>Temporary Help</i> | 189.9 | 15.8 | 15.8 | 9,229,272 | 598,575 | 598,575 |
| <i>Overtime</i> | - | - | - | 22,527,965 | 4,114,000 | 4,114,000 |
| Salinas Valley Psychiatric Program | | | | | | |
| Office of the Executive Director: | | | | | | |
| C.E.A. I | 0.2 | 1.0 | 1.0 | \$6,173-7,838 | \$74,076 | \$77,780 |
| Exec Asst | - | 1.0 | 1.0 | 3,288-3,996 | 39,456 | 41,424 |
| Exec Secty I | 0.8 | - | - | 3,020-3,672 | - | - |
| Totals, Office of the Executive Director | 1.0 | 2.0 | 2.0 | \$55,139 | \$113,532 | \$119,204 |
| Administration: | | | | | | |
| Health Prog Coordinator | - | 1.0 | 1.0 | 6,389-8,067 | 96,804 | 96,804 |
| Hosp Adm Resident II | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 72,432 | 73,524 |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 63,164 | 66,264 |
| Prog Consultant-Rehab Therapy | - | 1.0 | 1.0 | 5,067-6,114 | 60,804 | 63,844 |
| Prog Consultant-Soc Worker | 1.0 | 1.0 | 1.0 | 5,067-6,114 | 73,368 | 73,368 |
| Prog Asst-Mental Disabilities | - | 1.0 | 1.0 | 5,028-6,069 | 82,939 | 86,785 |
| Assoc Info Sys Analyst-Spec | 1.0 | 2.0 | 2.0 | 4,619-5,897 | 117,285 | 123,153 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 58,212 |
| Assoc Pers Analyst | 0.3 | 1.0 | 1.0 | 4,400-5,348 | 56,948 | 59,792 |
| Acctg Ofcr-Spec | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 53,378 | 53,378 |
| Sr Pers Spec | 0.7 | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,092 |
| Hlth Recd Techn II-Spec | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 43,056 | 43,056 |
| Property Controller I | - | 1.0 | 1.0 | 2,902-3,527 | 34,824 | 36,565 |
| Supvng Cook I | - | 2.6 | 6.0 | 2,901-3,526 | 90,511 | 208,872 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 95,005 | 100,068 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 69,315 | 72,776 |
| Hlth Recd Techn I | 0.9 | 2.0 | 2.0 | 2,638-3,209 | 65,952 | 69,260 |
| Cook Spec II | - | 5.8 | 12.0 | 2,659-3,233 | 185,066 | 382,896 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Pers Spec | 1.9 | 2.0 | 2.0 | 2,602-4,067 | 88,971 | 90,164 |
| Business Svcs Asst-Spec | 0.2 | 1.0 | 1.0 | 2,495-3,708 | 35,250 | 37,012 |
| Stock Clk | - | 1.0 | 1.0 | 2,420-2,942 | 29,040 | 30,492 |
| Ofc Asst-Typing | 0.1 | - | - | 2,143-2,826 | - | - |
| Totals, Administration | 14.8 | 33.4 | 43.0 | \$718,995 | \$1,549,316 | \$1,910,885 |
| Housekeeping: | | | | | | |
| Supvng Housekeeper II | - | 0.8 | 1.0 | 2,507-3,050 | 24,067 | 30,084 |
| Supvng Housekeeper I | - | 1.7 | 2.0 | 2,254-2,739 | 55,876 | 65,736 |
| Custodian | 10.4 | 15.7 | 19.0 | 2,098-2,549 | 433,362 | 527,067 |
| Totals, Housekeeping | 10.4 | 18.2 | 22.0 | \$290,349 | \$513,305 | \$622,887 |
| Pharmacy Services: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Pharmacist II | 0.2 | 1.0 | 1.0 | 6,126-7,430 | 73,512 | 77,188 |
| Pharmacist I | - | 2.0 | 2.0 | 5,414-6,767 | 129,936 | 136,432 |
| Pharmacy Techn | 0.6 | 3.0 | 3.0 | 2,638-3,209 | 94,968 | 99,717 |
| Totals, Pharmacy Services | 0.8 | 6.0 | 6.0 | \$39,615 | \$298,416 | \$313,337 |
| Psychiatric Services: | | | | | | |
| Coord-Nursing | 0.2 | 1.0 | 1.0 | 6,096-7,222 | 94,576 | 94,576 |
| Prog Director-Mental Disabilities | 1.0 | 1.0 | 1.0 | 6,083-6,703 | 95,592 | 95,604 |
| Nursing Coord-Safety | 1.0 | 1.0 | 1.0 | 5,303-6,879 | 97,195 | 97,195 |
| Ofc Techn-Typing | 1.2 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Ofc Svcs Supvr-Typing | - | 1.0 | 1.0 | 2,638-3,263 | 31,656 | 33,239 |
| Totals, Psychiatric Services | 3.4 | 5.0 | 5.0 | \$254,769 | \$358,187 | \$359,782 |
| Level of Care-Professional: | | | | | | |
| Chief Psychiatrist | - | 0.8 | 1.0 | 12,009-14,796 | 205,200 | 256,500 |
| Staff Psychiatrist | 5.3 | 8.8 | 10.0 | 10,524-14,151 | 2,263,542 | 2,615,724 |
| Sr Psychiatrist-Supvr | - | 1.0 | 1.0 | 9,626-13,506 | 244,596 | 256,824 |
| Physician & Surgeon | - | 1.0 | 2.0 | 7,534-12,500 | 143,112 | 286,224 |
| Psychologist-Clinical-Safety | 4.6 | 8.5 | 10.0 | 4,655-6,635 | 795,819 | 934,092 |
| Clinical Soc Worker | 9.4 | 15.6 | 18.0 | 3,437-4,430 | 1,113,493 | 1,335,737 |
| Clinical Dietitian-Safety | 1.0 | 2.0 | 2.0 | 3,320-4,132 | 89,424 | 91,416 |
| Rehab Therapist-Art-Safety | - | 1.0 | 1.0 | 3,249-4,045 | 64,018 | 71,272 |
| Rehab Therapist-Dance-Safety | 2.0 | 2.0 | 2.0 | 3,142-4,045 | 151,430 | 152,808 |
| Rehab Therapist-Occ-Safety | 0.6 | 1.0 | 1.0 | 3,134-4,450 | 70,136 | 71,556 |
| Rehab Therapist-Music-Safety | - | 1.0 | 1.0 | 3,094-3,852 | 75,132 | 78,889 |
| Rehab Therapist-Recr-Safety | 6.3 | 8.6 | 11.0 | 2,992-3,852 | 621,094 | 794,227 |
| Totals, Level of Care-Professional | 29.2 | 51.3 | 60.0 | \$3,156,616 | \$5,836,996 | \$6,945,269 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner | - | 0.8 | 2.0 | 6,256-8,526 | 75,360 | 188,400 |
| Sr Med Tech Asst | 23.4 | 28.3 | 35.0 | 5,675-6,892 | 2,921,807 | 3,458,805 |
| Supvng Registered Nurse-Safety | 6.4 | 9.8 | 15.0 | 5,060-6,551 | 948,880 | 1,454,293 |
| Health Svcs Spec | - | 0.6 | 1.0 | 4,916-6,269 | 54,195 | 90,326 |
| Registered Nurse-Safety | 30.6 | 42.0 | 46.0 | 4,654-6,804 | 3,781,119 | 4,141,239 |
| Med Tech Asst | 120.4 | 166.0 | 193.0 | 4,206-5,851 | 14,681,747 | 17,151,210 |
| Overtime | - | - | - | (4,211,069) | - | - |
| Totals, Level of Care-Nursing | 180.8 | 247.5 | 292.0 | \$20,292,194 | \$22,463,108 | \$26,484,273 |
| TOTALS, AUTHORIZED POSITIONS, SALINAS VALLEY | 240.4 | 363.4 | 430.0 | \$24,807,677 | \$31,132,860 | \$36,755,637 |
| PSYCHIATRIC PROGRAM | | | | | | |
| Regular/Ongoing Positions | 240.4 | 363.4 | 430.0 | 20,596,608 | 31,132,860 | 36,755,637 |
| Overtime | - | - | - | 4,211,069 | - | - |
| Vacaville Psychiatric Program | | | | | | |
| Office of the Executive Director: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | \$7,815-9,046 | \$108,552 | \$108,552 |
| C.E.A. I | 0.8 | 1.0 | 1.0 | 6,173-7,838 | 94,056 | 94,056 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,288-3,996 | 47,532 | 47,952 |
| Exec Secty I | 0.3 | - | - | 3,020-3,672 | - | - |
| Totals, Office of the Executive Director | 3.7 | 4.0 | 4.0 | \$279,517 | \$314,316 | \$314,736 |
| Administration: | | | | | | |
| Asst Hosp Administrator | 0.7 | 1.0 | 1.0 | 6,173-6,808 | 78,484 | 81,272 |
| Staff Svcs Mgr II-Suprvy | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 79,254 | 80,724 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Svcs Mgr I | 0.4 | - | - | 5,079-6,127 | - | - |
| Stds Compliance Coord | 0.3 | 1.0 | 1.0 | 5,067-6,114 | 60,804 | 63,840 |
| Staff Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 64,698 | 67,930 |
| Hlth & Safety Ofcr | 0.6 | 1.0 | 1.0 | 4,622-5,576 | 54,664 | 57,400 |
| Sr Acctg Ofcr-Supvr | 0.5 | 1.0 | 1.0 | 4,622-5,576 | 59,338 | 62,302 |
| Assoc Info Sys Analyst-Spec | 0.3 | 1.0 | 1.0 | 4,619-5,897 | 57,495 | 60,372 |
| Trng Ofcr I | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 54,364 | 57,081 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 127,352 | 128,352 |
| Acctg Ofcr-Spec | 0.1 | 1.0 | 1.0 | 3,841-4,670 | 46,092 | 48,396 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Clinical Dietitian-Safety | 0.1 | 3.0 | 3.0 | 3,320-4,132 | 129,264 | 133,248 |
| Bldg Maint Worker | 0.3 | 1.0 | 1.0 | 3,186-3,828 | 39,981 | 41,977 |
| Asst Info Sys Analyst | 0.7 | - | - | 3,106-4,903 | - | - |
| Hlth Recd Techn II-Supvr | 0.8 | 1.0 | 1.0 | 2,953-3,590 | 40,779 | 41,090 |
| Property Controller I | 1.0 | 1.0 | 1.0 | 2,902-3,527 | 42,324 | 42,324 |
| Supvng Cook I | 0.7 | 1.0 | 1.0 | 2,901-3,526 | 44,308 | 44,832 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 47,691 | 50,076 |
| Ofc Techn-Typing | 2.7 | 3.0 | 3.0 | 2,686-3,264 | 112,599 | 114,312 |
| Cook Spec II | 2.4 | 3.0 | 3.0 | 2,659-3,233 | 108,213 | 113,295 |
| Hlth Recd Techn I | 3.1 | 5.0 | 5.0 | 2,638-3,209 | 175,416 | 181,875 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 33,657 | 35,343 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 2,602-4,067 | 48,804 | 48,804 |
| Supvng Housekeeper II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 36,600 | 36,600 |
| Lead Custodian | 0.6 | 1.0 | 1.0 | 2,252-2,737 | 28,568 | 29,995 |
| Custodian | 8.8 | 12.0 | 12.0 | 2,098-2,549 | 330,112 | 340,569 |
| Totals, Administration | 33.3 | 47.0 | 47.0 | \$1,388,720 | \$1,954,213 | \$2,015,361 |
| Psychiatric Services: | | | | | | |
| Medical Director-Chief Deputy | 1.0 | 1.0 | 1.0 | 11,516-14,397 | 289,860 | 299,016 |
| Sr Psychiatrist-Supvr | 0.4 | 1.0 | 1.0 | 10,324-14,488 | 288,996 | 288,996 |
| Nurse Practitioner-Safety | 2.0 | 3.0 | 3.0 | 6,256-8,526 | 363,960 | 363,960 |
| Pharmacist II | 1.0 | 1.0 | 1.0 | 6,126-7,430 | 101,160 | 101,160 |
| Pharmacist I | 2.0 | 3.0 | 3.0 | 5,414-6,767 | 263,376 | 266,628 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 43,812 | 44,496 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Pharmacy Techn | 3.0 | 3.0 | 3.0 | 2,638-3,209 | 114,735 | 115,514 |
| Totals, Psychiatric Services | 11.4 | 14.0 | 14.0 | \$1,114,406 | \$1,505,067 | \$1,518,938 |
| Acute Psychiatric Inpatient: | | | | | | |
| Staff Psychiatrist | 16.8 | 19.0 | 19.0 | 10,524-14,151 | 4,832,460 | 4,950,576 |
| Physician & Surgeon-Safety | 1.5 | 2.0 | 2.0 | 7,534-14,605 | 340,826 | 340,826 |
| Hlth Prog Coord | 1.0 | 1.0 | 1.0 | 6,389-7,762 | 93,528 | 94,704 |
| Prog Director-Mental Disabilities | - | 1.0 | 1.0 | 6,083-6,703 | 95,604 | 95,604 |
| Sr Med Tech Asst | 14.0 | 23.0 | 23.0 | 5,675-6,892 | 1,853,967 | 1,897,431 |
| Nursing Coord-Safety | 0.5 | 1.0 | 1.0 | 5,303-6,879 | 90,595 | 90,595 |
| Sr Psychologist-Spec | 0.5 | 2.0 | 2.0 | 5,111-7,286 | 201,984 | 212,088 |
| Supvng Registered Nurse-Safety | 11.1 | 14.0 | 14.0 | 5,060-6,551 | 1,268,330 | 1,268,330 |
| Prog Asst-Mental Disabilities | - | 1.0 | 1.0 | 5,028-6,069 | 82,596 | 86,724 |
| Psychologist-Clinical-Safety | 5.0 | 5.0 | 5.0 | 4,655-6,635 | 498,168 | 499,488 |
| Registered Nurse-Safety | 26.9 | 29.0 | 29.0 | 4,654-6,804 | 2,531,614 | 2,531,614 |
| Med Tech Asst | 76.6 | 84.0 | 84.0 | 4,206-5,851 | 5,938,523 | 6,080,279 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Clinical Soc Worker | 10.0 | 13.0 | 13.0 | 3,437-4,430 | 971,197 | 1,018,644 |
| Rehab Therapist-Art-Safety | 1.0 | 1.0 | 1.0 | 3,142-4,045 | 75,768 | 76,404 |
| Rehab Therapist-Occ-Safety | 0.9 | 1.0 | 1.0 | 3,134-4,450 | 75,768 | 76,404 |
| Rehab Therapist-Recr-Safety | 3.7 | 5.0 | 5.0 | 2,992-3,852 | 356,422 | 369,800 |
| Rehab Therapist-Music-Safety | 3.9 | 4.0 | 4.0 | 2,992-3,852 | 294,466 | 301,880 |
| Soc Work Assoc | 0.6 | - | - | 2,854-3,526 | - | - |
| Clinical Psychology Intern | 3.5 | 2.0 | 2.0 | 2,846-4,223 | 81,480 | 85,560 |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 44,445 | 46,668 |
| Ofc Techn-Typing | 2.7 | 2.0 | 2.0 | 2,686-3,264 | 74,361 | 76,116 |
| Overtime | - | - | - | (6,620,070) | 225,000 | 225,000 |
| Totals, Acute Psychiatric Inpatient | 180.5 | 211.0 | 211.0 | \$24,614,253 | \$20,027,102 | \$20,424,735 |
| Intermediate Treatment Program: | | | | | | |
| Staff Psychiatrist | 2.0 | 2.0 | 2.0 | 10,524-14,151 | 520,122 | 529,476 |
| Prog Director-Mental Disabilities | - | 1.0 | 1.0 | 6,083-6,703 | 86,724 | 91,056 |
| Sr Med Tech Asst | 6.3 | 7.0 | 7.0 | 5,675-6,892 | 577,631 | 583,802 |
| Supvng Registered Nurse-Safety | 0.8 | 2.0 | 2.0 | 5,060-6,551 | 181,190 | 181,190 |
| Prog Asst-Mental Disabilities | 1.0 | 1.0 | 1.0 | 5,028-6,069 | 93,978 | 98,034 |
| Hlth Svcs Spec | 1.0 | 1.0 | 1.0 | 4,916-6,269 | 90,326 | 90,326 |
| Psychologist-Clinical-Safety | 2.0 | 2.0 | 2.0 | 4,655-6,635 | 214,320 | 214,320 |
| Registered Nurse-Safety | 9.8 | 11.0 | 11.0 | 4,654-6,804 | 958,030 | 958,030 |
| Med Tech Asst | 28.5 | 35.0 | 35.0 | 4,206-5,851 | 2,394,824 | 2,484,742 |
| Clinical Soc Worker | 4.0 | 4.0 | 4.0 | 3,437-4,430 | 303,065 | 318,058 |
| Rehab Therapist-Recr-Safety | 4.0 | 4.0 | 4.0 | 2,992-3,852 | 299,754 | 304,662 |
| Rehab Therapist-Music-Safety | 1.9 | 2.0 | 2.0 | 2,992-3,852 | 143,441 | 147,609 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Intermediate Treatment Program | 62.3 | 73.0 | 73.0 | \$5,136,343 | \$5,902,573 | \$6,040,473 |
| Program Review: | | | | | | |
| Sr Psychologist-Supvr | 0.9 | 1.0 | 1.0 | 5,528-7,649 | 115,392 | 115,392 |
| Program Consultant-Soc Wk | - | 1.0 | 1.0 | 5,067-6,114 | 60,804 | 63,442 |
| Program Consultant-Rehab Therapy | - | 1.0 | 1.0 | 5,067-6,114 | 60,804 | 63,442 |
| Totals, Program Review | 0.9 | 3.0 | 3.0 | \$107,783 | \$237,000 | \$242,276 |
| Day Treatment Program: | | | | | | |
| Staff Psychiatrist | 4.3 | 5.0 | 5.0 | 10,524-14,151 | 1,250,758 | 1,283,289 |
| Prog Director-Mental Disabilities | - | 1.0 | 1.0 | 6,083-6,703 | 86,724 | 91,056 |
| Sr Med Tech Asst | 2.4 | 3.0 | 3.0 | 5,675-6,892 | 250,818 | 253,501 |
| Nursing Coord-Safety | 0.5 | 1.0 | 1.0 | 5,303-6,879 | 90,595 | 90,595 |
| Sr Psychologist-Spec | 0.3 | 1.0 | 1.0 | 5,111-7,286 | 111,937 | 112,512 |
| Supvng Registered Nurse-Safety | 3.2 | 4.0 | 4.0 | 5,060-6,551 | 362,380 | 362,380 |
| Psychologist-Clinical-Safety | 4.7 | 6.0 | 6.0 | 4,655-6,635 | 579,534 | 587,232 |
| Registered Nurse-Safety | 8.8 | 11.0 | 11.0 | 4,654-6,804 | 958,786 | 958,786 |
| Med Tech Asst | 28.9 | 34.0 | 34.0 | 4,206-5,851 | 2,399,263 | 2,461,845 |
| Clinical Soc Worker | 4.5 | 8.0 | 8.0 | 3,437-4,430 | 576,210 | 606,556 |
| Rehab Therapist-Art-Safety | 0.5 | 1.0 | 1.0 | 3,142-4,045 | 70,136 | 73,642 |
| Rehab Therapist-Music-Safety | 1.2 | 2.0 | 2.0 | 2,992-3,852 | 151,218 | 152,808 |
| Rehab Therapist-Recr-Safety | 1.0 | 1.0 | 1.0 | 2,992-3,852 | 77,604 | 77,604 |
| Pharmacy Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,648 | 38,484 |
| Totals, Day Treatment Program | 61.3 | 79.0 | 79.0 | \$5,429,368 | \$7,002,611 | \$7,150,290 |
| TOTALS, AUTHORIZED POSITIONS, VACAVILLE PSYCHIATRIC PROGRAM | 353.4 | 431.0 | 431.0 | \$38,070,390 | \$36,942,882 | \$37,706,809 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| <i>Regular/Ongoing Positions</i> | 353.4 | 431.0 | 431.0 | 31,450,320 | 36,717,882 | 37,481,809 |
| <i>Overtime</i> | - | - | - | 6,620,070 | 225,000 | 225,000 |
| TOTALS, AUTHORIZED POSITIONS, STATE HOSPITALS | 8,929.6 | 11,347.2 | 11,524.3 | \$692,975,991 | \$781,151,288 | \$808,719,472 |
| <i>Regular/Ongoing Positions</i> | 8,578.6 | 11,302.3 | 11,479.4 | 588,926,951 | 764,526,366 | 792,094,550 |
| <i>Temporary Help</i> | 351.0 | 44.9 | 44.9 | 19,132,231 | 1,673,686 | 1,673,686 |
| <i>Overtime</i> | - | - | - | 84,916,809 | 14,951,236 | 14,951,236 |
| TOTALS, AUTHORIZED POSITIONS | 9,405.8 | 11,913.6 | 12,049.2 | \$728,355,535 | \$817,440,280 | \$843,175,469 |
| <i>Regular/Ongoing Positions</i> | 9,028.1 | 11,864.3 | 11,999.9 | 622,720,847 | 800,533,627 | 826,268,816 |
| <i>Temporary Help</i> | 377.7 | 49.3 | 49.3 | 20,587,148 | 1,915,417 | 1,915,417 |
| <i>Overtime</i> | - | - | - | 85,047,540 | 14,991,236 | 14,991,236 |

¹ 1.0 position limited-term to 6/30/2009.

² 5.0 positions limited-term to 6/30/2009.

³ 2.0 positions limited-term to 6/30/2009.

⁴ 0.5 position limited-term to 6/30/2009.

⁵ 3.0 positions limited-term to 6/30/2009.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$11,346-11,914 | \$136,156 | \$136,156 |
| Chief Deputy Director | 0.7 | 1.0 | 1.0 | 8,785-9,502 | 108,888 | 108,888 |
| Asst Director | 0.9 | 1.0 | 1.0 | 7,984-8,634 | 100,200 | 100,200 |
| Assistant Secretary, Long Term Care | 0.3 | 1.0 | 1.0 | 7,022-7,594 | 87,132 | 87,132 |
| C.E.A. I | 1.9 | 1.0 | 1.0 | 6,173-7,838 | 88,992 | 88,992 |
| Staff Services Mgr II-Mgrl | 0.3 | 1.0 | 1.0 | 6,173-6,808 | 74,076 | 77,784 |
| Staff Services Mgr I | 0.5 | - | - | 5,079-6,127 | - | - |
| Staff Counsel | 0.1 | - | - | 4,674-7,828 | - | - |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,191 | 64,191 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Administrative Assistant II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 59,559 | 62,367 |
| Totals, Executive Division | 7.7 | 9.0 | 9.0 | \$701,329 | \$783,370 | \$789,886 |
| Administration Division | | | | | | |
| Personnel Services: | | | | | | |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 70,190 | 73,062 |
| Assoc Personnel Analyst | 0.2 | - | - | 4,400-5,348 | - | - |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Asst Info Systems Analyst | 1.9 | 2.0 | 2.0 | 3,106-4,903 | 117,672 | 117,672 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 2,817-4,446 | 92,096 | 94,034 |
| Personnel Techn I | 1.0 | 1.0 | 1.0 | 2,408-3,426 | 41,112 | 41,112 |
| Totals | 7.7 | 8.0 | 8.0 | \$437,530 | \$455,146 | \$459,956 |
| Business Services: | | | | | | |
| Business Service Officer I-Supvr | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 55,464 | 55,464 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 37,564 | 38,494 |
| Business Service Asst-Spec | 2.0 | 2.0 | 2.0 | 2,495-3,708 | 88,992 | 88,992 |
| Totals | 4.0 | 4.0 | 4.0 | \$180,234 | \$182,020 | \$182,950 |
| Financial Services: | | | | | | |
| Staff Services Mgr II-Mgrl | 0.7 | 1.0 | 1.0 | 6,173-6,808 | 81,696 | 81,696 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Sr Acctg Officer-Spec | 2.1 | 2.0 | 2.0 | 4,400-5,348 | 115,760 | 121,114 |
| Acctg Officer-Spec | 0.2 | 1.0 | 1.0 | 3,841-4,670 | 46,092 | 48,396 |
| Accountant I-Spec | 0.9 | 1.0 | 1.0 | 2,870-3,488 | 39,868 | 39,868 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals | 5.9 | 7.0 | 7.0 | \$330,509 | \$395,448 | \$403,106 |
| Budgets/Contract Services: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 61,764 | 64,338 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Staff Services Analyst-Gen | 0.5 | 0.5 | 0.5 | 2,817-4,446 | 16,902 | 16,902 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals | 5.5 | 5.5 | 5.5 | \$334,878 | \$312,918 | \$315,492 |
| Audit Services: | | | | | | |
| Staff Mgt Auditor | 1.0 | 1.0 | 1.0 | 5,079-6,434 | 77,206 | 77,208 |
| Assoc Mgt Auditor | 3.0 | 3.0 | 3.0 | 4,619-5,897 | 212,292 | 212,292 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,817-4,446 | - | - |
| Totals | 4.2 | 4.0 | 4.0 | \$297,768 | \$289,498 | \$289,500 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Information Technology Services: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 98,868 | 98,868 |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 84,668 | 85,308 |
| Staff Info Systems Analyst-Spec | 4.6 | 5.5 | 5.5 | 5,065-6,466 | 403,675 | 410,589 |
| Staff Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,065-6,466 | 155,184 | 155,184 |
| Systems Software Spec I-Tech | 1.0 | 1.0 | 1.0 | 5,064-6,465 | 60,768 | 63,806 |
| Assoc Info Systems Analyst-Spec | 2.8 | 3.0 | 3.0 | 4,619-5,897 | 211,706 | 212,288 |
| Totals | 13.4 | 14.5 | 14.5 | \$1,032,230 | \$1,104,449 | \$1,115,623 |
| Totals, Administration Division | 40.7 | 43.0 | 43.0 | \$2,613,149 | \$2,739,479 | \$2,766,627 |
| Programs Division | | | | | | |
| Community Services: | | | | | | |
| Staff Services Mgr II-MgrI | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 81,384 | 81,696 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 68,100 | 71,211 |
| Research Analyst II-Gen | 0.8 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,199 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Mgt Services Techn | 1.7 | 3.0 | 3.0 | 2,495-3,426 | 115,725 | 117,879 |
| Totals | 6.0 | 8.0 | 8.0 | \$345,707 | \$418,617 | \$428,657 |
| Community Services-Field Operations Services: | | | | | | |
| Staff Services Mgr I | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 2.7 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 44,994 | 47,244 |
| Totals | 3.7 | 4.0 | 4.0 | \$229,811 | \$235,494 | \$240,384 |
| Energy and Environmental-Field Operations Svcs: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,079-6,127 | 134,472 | 137,520 |
| Assoc Govtl Prog Analyst | 4.9 | 5.0 | 5.0 | 4,400-5,348 | 319,470 | 320,880 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Totals | 9.7 | 10.0 | 10.0 | \$656,898 | \$677,706 | \$682,164 |
| Energy and Environmental-Utility Assistance and Support: | | | | | | |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 49,960 | 52,184 |
| Totals | 1.0 | 2.0 | 2.0 | \$56,268 | \$114,136 | \$116,360 |
| Energy and Environmental-Cash Assistance: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst | 2.8 | 3.0 | 3.0 | 4,400-5,348 | 192,528 | 192,528 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 43,845 | 44,064 |
| Supvng Prog Techn II | 2.0 | 2.0 | 2.0 | 2,953-3,950 | 87,360 | 87,360 |
| Staff Services Analyst-Gen | 2.4 | 3.0 | 3.0 | 2,817-4,446 | 140,896 | 145,273 |
| Prog Techn II | 1.7 | 3.0 | 3.0 | 2,638-3,209 | 101,820 | 104,988 |
| Mgt Services Techn | 1.4 | 2.0 | 2.0 | 2,495-3,426 | 75,480 | 77,200 |
| Prog Techn | 4.9 | 7.0 | 7.0 | 2,280-2,975 | 215,916 | 223,149 |
| Temporary Help | 13.4 | 13.4 | 13.4 | (249,926) | 249,926 | 249,926 |
| Overtime | - | - | - | (43,633) | 43,633 | 43,633 |
| Totals | 31.6 | 36.4 | 36.4 | \$1,133,252 | \$1,292,320 | \$1,309,037 |
| Totals, Programs Division | 52.0 | 60.4 | 60.4 | \$2,421,936 | \$2,738,273 | \$2,776,602 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| TOTALS, AUTHORIZED POSITIONS | 100.4 | 112.4 | 112.4 | \$5,736,414 | \$6,261,122 | \$6,333,115 |
| <i>Regular/Ongoing Positions</i> | 87.0 | 99.0 | 99.0 | 5,442,855 | 5,967,563 | 6,039,556 |
| <i>Temporary Help</i> | 13.4 | 13.4 | 13.4 | 249,926 | 249,926 | 249,926 |
| <i>Overtime</i> | - | - | - | 43,633 | 43,633 | 43,633 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office of the Director | | | | | | |
| Director | 0.9 | 1.0 | 1.0 | \$11,913-12,509 | \$142,965 | \$142,965 |
| Chief Deputy Director | 0.5 | 1.0 | 1.0 | 9,755-10,549 | 126,588 | 126,588 |
| Admin Assistant I | 0.5 | 1.0 | 1.0 | 3,658-4,652 | 53,352 | 53,352 |
| Exec Asst | 1.5 | 1.0 | 1.0 | 3,288-3,996 | 51,608 | 51,608 |
| Totals, Office of the Director | 3.4 | 4.0 | 4.0 | \$298,664 | \$374,513 | \$374,513 |
| Executive Branch | | | | | | |
| Audit Services: | | | | | | |
| Supvng Mgt Auditor | 0.9 | 1.0 | 1.0 | 6,779-7,847 | 81,348 | 85,416 |
| Staff Mgt Auditor | 1.9 | 2.0 | 2.0 | 5,079-6,434 | 154,416 | 154,416 |
| Assoc Mgt Auditor | 4.3 | 4.0 | 4.0 | 4,619-5,897 | 273,361 | 276,607 |
| Property Inspector Spec | 0.4 | 1.0 | 1.0 | 3,454-4,196 | 50,352 | 50,352 |
| Staff Services Analyst-Gen | 1.2 | 2.0 | 2.0 | 3,106-4,903 | 77,056 | 80,904 |
| Totals | 8.7 | 10.0 | 10.0 | \$592,241 | \$636,533 | \$647,695 |
| Office of Civil Rights: | | | | | | |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 0.6 | 2.0 | 2.0 | 4,400-5,348 | 118,222 | 123,566 |
| Staff Services Analyst-Gen | 0.7 | - | - | 2,817-4,446 | - | - |
| Mgt Services Techn | 0.2 | 1.0 | 1.0 | 2,495-3,426 | 37,107 | 38,964 |
| Pers Selection Techn | 0.8 | 1.0 | 1.0 | 2,280-3,209 | 27,360 | 28,728 |
| Totals | 4.1 | 6.0 | 6.0 | \$243,600 | \$323,125 | \$335,042 |
| Legal Affairs and Regulations: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 130,980 | 130,980 |
| Staff Counsel III-Spec | 2.0 | 2.0 | 2.0 | 7,682-9,478 | 217,728 | 222,896 |
| Staff Counsel | 2.0 | 2.0 | 2.0 | 4,674-7,828 | 154,206 | 155,580 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Executive Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Totals | 7.0 | 7.0 | 7.0 | \$506,752 | \$615,042 | \$621,584 |
| Legislation: | | | | | | |
| Asst Director | 0.2 | 1.0 | 1.0 | 7,261-7,852 | 94,224 | 94,224 |
| Office Technician | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals | 0.4 | 2.0 | 2.0 | \$30,040 | \$133,392 | \$133,392 |
| Appeals Board: | | | | | | |
| Special Asst to Director | 0.9 | 1.0 | 1.0 | 6,297-6,811 | 81,533 | 81,732 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 72,740 | 74,418 |
| Mgt Services Techn | 0.1 | - | - | 2,495-3,426 | - | - |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| LEAP | 0.2 | - | - | 0-15,143 | - | - |
| Totals | 3.2 | 4.0 | 4.0 | \$126,618 | \$180,631 | \$183,828 |
| Totals, Executive Branch | 23.4 | 29.0 | 29.0 | \$1,499,251 | \$1,888,723 | \$1,921,541 |
| Administrative Services Division | | | | | | |
| Administrative Services: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| Sr Info Systems Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,571-7,109 | 77,106 | 80,958 |
| Staff Info Systems Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Admin Assistant I | 0.4 | 1.0 | 1.0 | 3,658-4,652 | 52,267 | 53,352 |
| Staff Services Mgmt Auditor | 0.6 | 1.0 | 1.0 | 3,106-4,903 | 37,272 | 39,132 |
| Secretary | 0.4 | 1.0 | 1.0 | 2,686-3,265 | 32,232 | 33,840 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals | 3.4 | 6.0 | 6.0 | \$255,386 | \$390,181 | \$398,586 |
| Human Resources Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,108 | 89,688 |
| Office Techn | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 33,706 | 35,391 |
| Totals | 1.9 | 2.0 | 2.0 | \$115,022 | \$122,814 | \$125,079 |
| Labor Relations Office: | | | | | | |
| Labor Relations Spec | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 67,892 | 71,286 |
| Totals | 0.8 | 1.0 | 1.0 | \$53,276 | \$67,892 | \$71,286 |
| Personnel Services Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.4 | 4.0 | 4.0 | 5,079-6,127 | 279,220 | 284,568 |
| Assoc Personnel Analyst | 8.0 | 12.0 | 12.0 | 4,400-5,348 | 726,967 | 740,724 |
| Sr Pers Spec | 3.2 | 5.0 | 5.0 | 3,658-4,446 | 265,704 | 266,760 |
| Pers Supvr I | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 105,288 | 106,704 |
| Pers Tech II Spec | 1.0 | 1.0 | 1.0 | 3,262-3,967 | 47,604 | 47,604 |
| Office Services Supervisor II | 0.4 | 1.0 | 1.0 | 2,953-3,590 | 42,745 | 42,745 |
| Staff Services Analyst-Gen | 1.4 | 2.0 | 2.0 | 2,817-4,446 | 104,744 | 106,294 |
| Office Techn | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 74,860 | 76,642 |
| Pers Spec | 8.1 | 11.0 | 11.0 | 2,602-4,067 | 437,101 | 445,188 |
| Pers Techn I Spec | 1.0 | 1.0 | 1.0 | 2,408-3,426 | 41,112 | 41,112 |
| Office Asst-Typing | 1.3 | 2.0 | 2.0 | 2,143-2,826 | 63,533 | 65,027 |
| Totals | 32.6 | 44.0 | 44.0 | \$1,721,204 | \$2,269,602 | \$2,304,092 |
| Staff Development Section: | | | | | | |
| Trng Officer II | 0.9 | 2.0 | 2.0 | 5,079-6,127 | 122,658 | 128,793 |
| Trng Officer I | 2.4 | 3.0 | 3.0 | 4,400-5,348 | 179,248 | 183,792 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,431 | 60,304 |
| Office Techn | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 33,706 | 35,391 |
| Totals | 5.3 | 7.0 | 7.0 | \$204,239 | \$393,043 | \$408,280 |
| In-Service Training Grant: | | | | | | |
| Trng Officer I | 0.4 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst-Gen | 0.3 | - | - | 2,817-4,446 | - | - |
| Totals | 1.7 | 1.0 | 1.0 | \$186,519 | \$64,176 | \$64,176 |
| Information Systems Services Branch: | | | | | | |
| DP Mgr III | 0.7 | 1.0 | 1.0 | 7,118-8,239 | 98,868 | 98,868 |
| Sr Programmer Analyst-Supvr | 2.0 | 2.0 | 2.0 | 5,850-7,465 | 179,160 | 179,160 |
| DP Mgr II | 1.3 | 2.0 | 2.0 | 5,849-7,464 | 176,448 | 179,136 |
| Sr Info Systems Analyst-Spec | 0.9 | 1.0 | 1.0 | 5,571-7,109 | 84,779 | 85,292 |
| DP Mgr I | 0.7 | - | - | 5,318-6,789 | - | - |
| Staff Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Info Systems Analyst-Spec | 2.4 | 2.0 | 2.0 | 5,065-6,466 | 145,433 | 148,826 |
| Staff Programmer Analyst-Supvr | 3.3 | 4.5 | 4.5 | 5,065-6,466 | 340,103 | 341,199 |
| Systems Software Spec I-Tech | 4.3 | 5.0 | 5.0 | 5,064-6,464 | 367,044 | 373,548 |
| Assoc Programmer Analyst-Spec | 8.6 | 9.0 | 9.0 | 4,619-5,897 | 573,452 | 590,968 |
| Assoc Info Systems Analyst-Spec | 5.6 | 7.0 | 7.0 | 4,619-5,897 | 444,203 | 454,295 |
| Programmer I | 1.0 | 1.0 | 1.0 | 3,262-4,087 | 46,635 | 48,434 |
| Asst Info Systems Analyst | 7.1 | 7.0 | 7.0 | 3,106-4,903 | 383,004 | 393,335 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 54,552 | 54,552 |
| Office Techn | 0.5 | 0.8 | 0.8 | 2,686-3,264 | 29,375 | 29,376 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Info Systems Techn | 3.7 | 4.0 | 4.0 | 2,480-3,737 | 151,227 | 158,607 |
| LEAP | 0.2 | - | - | 0-15,143 | - | - |
| Totals | 44.3 | 48.3 | 48.3 | \$2,833,695 | \$3,155,751 | \$3,217,064 |
| Field Support Unit: | | | | | | |
| Assoc Info Systems Analyst-Spec | 0.3 | 2.0 | 2.0 | 4,619-5,897 | 109,125 | 114,584 |
| Asst Info Systems Analyst | 0.4 | 2.0 | 2.0 | 3,106-4,903 | 93,432 | 93,432 |
| Totals | 0.7 | 4.0 | 4.0 | \$37,232 | \$202,557 | \$208,016 |
| Financial Management Branch: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 88,992 | 88,992 |
| Secretary | - | 1.0 | 1.0 | 2,686-3,265 | 38,886 | 38,886 |
| Office Techn | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 38,865 | 38,865 |
| Totals | 1.2 | 3.0 | 3.0 | \$103,013 | \$166,743 | \$166,743 |
| Accounting Services: | | | | | | |
| Acctg Administrator II | 1.7 | 4.0 | 4.0 | 5,576-6,727 | 316,652 | 321,764 |
| Acctg Administrator I-Supvr | 1.4 | 1.0 | 1.0 | 5,079-6,127 | 69,908 | 70,127 |
| Sr Acctg Officer-Supvr | 1.4 | 2.0 | 2.0 | 4,622-5,576 | 115,054 | 120,802 |
| Assoc Mgt Auditor | 0.1 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Adm Analyst-Acctg | 0.3 | 1.0 | 1.0 | 4,619-5,616 | 67,384 | 67,392 |
| Sr Acctg Officer-Spec | 1.1 | 2.0 | 2.0 | 4,400-5,348 | 115,167 | 119,616 |
| Acctg Officer-Supvr | 2.5 | 3.0 | 3.0 | 3,841-4,670 | 154,215 | 158,075 |
| Acctg Officer-Spec | 3.9 | 4.0 | 4.0 | 3,841-4,670 | 193,783 | 203,471 |
| Accountant Trainee | 2.1 | 5.0 | 5.0 | 3,240-3,751 | 206,955 | 215,075 |
| Acctg Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,670 | 44,496 | 44,496 |
| Accountant I-Supvr | 1.0 | 1.0 | 1.0 | 3,017-3,588 | 36,204 | 38,016 |
| Accountant I-Spec | 8.7 | 10.0 | 10.0 | 2,870-3,488 | 405,835 | 410,345 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Acctg Techn | 3.1 | 5.0 | 5.0 | 2,638-3,209 | 180,682 | 184,013 |
| Sr Acct Clerk | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 77,016 | 77,016 |
| Acct Clerk II | 3.4 | 3.0 | 3.0 | 2,364-2,876 | 95,380 | 98,420 |
| Office Asst Gen | 0.5 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Totals | 36.1 | 48.0 | 48.0 | \$1,671,195 | \$2,255,707 | \$2,307,296 |
| Budgets, Fiscal Forecasting and Research Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 79,842 | 80,724 |
| Research Prog Specialist II-Soc/Behavioral | 2.0 | 2.0 | 2.0 | 5,309-6,451 | 154,824 | 154,824 |
| Staff Services Mgr I | 0.4 | 1.0 | 1.0 | 5,079-6,127 | 71,224 | 73,524 |
| Research Analyst II-Soc/Behavioral | 4.1 | 6.0 | 6.0 | 4,619-5,616 | 385,736 | 394,614 |
| Assoc Budget Analyst | 2.0 | 1.0 | 1.0 | 4,400-5,348 | 58,364 | 60,745 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Totals | 9.3 | 12.0 | 12.0 | \$632,442 | \$783,794 | \$799,927 |
| Contracts and Procurement Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Assoc Govtl Prog Analyst | 6.9 | 7.0 | 7.0 | 4,400-5,348 | 442,299 | 448,830 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 94,396 | 96,452 |
| Totals | 9.9 | 10.0 | 10.0 | \$594,276 | \$617,419 | \$626,006 |
| Business Services Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Telecomm Systems Analyst II | 0.9 | 1.0 | 1.0 | 4,400-5,616 | 65,016 | 67,392 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Business Mgt Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 192,528 | 192,528 |
| Assoc Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 4,400-5,348 | 245,328 | 247,968 |
| Business Service Officer II-Supvr | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 54,516 | 57,246 |
| Business Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Property Insp-Spec | 2.5 | 3.0 | 3.0 | 3,454-4,196 | 140,744 | 144,228 |
| Staff Services Analyst-Gen | 0.1 | 1.0 | 1.0 | 2,817-4,446 | 44,079 | 46,284 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 33,170 | 34,827 |
| Mailing Machine Operator | 0.5 | 1.0 | 1.0 | 2,280-2,998 | 35,976 | 35,976 |
| Service Asst-Dup | 1.0 | 1.0 | 1.0 | 2,090-2,537 | 30,444 | 30,444 |
| Office Asst-Gen | 1.9 | 2.0 | 2.0 | 2,074-2,770 | 57,421 | 60,278 |
| Totals | 18.1 | 21.0 | 21.0 | \$983,048 | \$1,093,010 | \$1,114,307 |
| Vehicle Purchase and Modification: | | | | | | |
| Rehab Administrator I Spec | 1.0 | 1.0 | 1.0 | 4,589-5,734 | 68,808 | 68,808 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,624 | 51,060 |
| Office Techn-Typing | 0.4 | - | - | 2,686-3,264 | - | - |
| Totals | 2.4 | 2.0 | 2.0 | \$129,644 | \$117,432 | \$119,868 |
| Management Resource & Analyst Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Totals | 0.9 | 1.0 | 1.0 | \$71,245 | \$66,912 | \$70,260 |
| Planning Unit: | | | | | | |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Research Analyst II-Soc/Behavioral | 1.6 | 2.0 | 2.0 | 4,619-5,616 | 122,820 | 125,592 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Office Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals | 4.4 | 5.0 | 5.0 | \$266,785 | \$299,028 | \$301,800 |
| State Rehabilitation Council: | | | | | | |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,097-6,127 | 73,524 | 73,524 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals | 1.8 | 2.0 | 2.0 | \$106,448 | \$112,692 | \$112,692 |
| Operations & Accountability: | | | | | | |
| Operations Acctg Officer | 0.1 | 1.0 | 1.0 | 6,605-7,143 | 84,756 | 84,756 |
| Totals | 0.1 | 1.0 | 1.0 | \$9,952 | \$84,756 | \$84,756 |
| Totals, Administrative Services Division | 174.9 | 218.3 | 218.3 | \$9,974,621 | \$12,263,509 | \$12,500,234 |
| Specialized Services, Blind, Deaf Division | | | | | | |
| Specialized Services, Blind, Deaf: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 8,785-9,502 | 105,420 | 105,420 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 43,548 | 45,726 |
| Totals | 2.0 | 2.0 | 2.0 | \$146,899 | \$148,968 | \$151,146 |
| Orientation Center for the Blind: | | | | | | |
| Stationary Engr | 1.0 | 1.0 | 1.0 | 4,924-5,415 | 59,088 | 59,088 |
| Administrator | 1.0 | 1.0 | 1.0 | 4,728-5,746 | 68,952 | 68,952 |
| Business Officer II Supvr | 0.9 | 1.0 | 1.0 | 4,216-5,079 | 60,723 | 60,948 |
| Teacher-Home Econ | 2.0 | 2.0 | 2.0 | 3,825-6,454 | 142,824 | 142,824 |
| Teacher-Business Educ | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 77,448 | 77,448 |
| Teacher-Orientation & Mobility | 5.2 | 6.0 | 6.0 | 3,825-6,454 | 431,864 | 435,224 |
| Teacher-Typing & Braille | 2.0 | 2.0 | 2.0 | 3,825-6,454 | 135,996 | 135,996 |
| Voc Instructor-Computer Related | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 58,173 | 61,077 |
| Voc Instructor-Industrial Arts | 1.0 | 1.0 | 1.0 | 3,825-6,454 | 77,448 | 77,448 |
| Sr Voc Rehab Counselor | 1.0 | 1.0 | 1.0 | 3,554-4,867 | 58,404 | 58,404 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Supvng Cook I | 1.0 | 1.0 | 1.0 | 2,901-3,526 | 34,812 | 36,552 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,687-3,338 | 36,612 | 36,612 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,686-3,264 | 73,854 | 75,588 |
| Cook Spec II | 1.0 | 1.0 | 1.0 | 2,659-3,233 | 38,786 | 38,796 |
| Counselor | 3.0 | 3.0 | 3.0 | 2,648-3,217 | 122,100 | 123,012 |
| Sr Acct Clerk | 0.8 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Licensed Voc Nurse | 0.8 | 2.0 | 2.0 | 2,612-3,335 | 69,795 | 69,795 |
| Business Services Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Custodian | 3.0 | 3.0 | 3.0 | 2,098-2,549 | 91,764 | 91,764 |
| Food Svc Techn I | 2.0 | 2.0 | 2.0 | 2,065-2,507 | 60,168 | 60,168 |
| Totals | 31.3 | 34.0 | 34.0 | \$1,648,742 | \$1,781,815 | \$1,792,700 |
| California Vendors Policy Committee: | | | | | | |
| Specialist | 1.0 | 1.0 | 1.0 | 5,661-5,831 | 67,932 | 67,932 |
| Totals | 1.0 | 1.0 | 1.0 | \$67,932 | \$67,932 | \$67,932 |
| Business Enterprise Program: | | | | | | |
| Sr Architect | 1.0 | 1.0 | 1.0 | 7,377-8,965 | 102,898 | 107,224 |
| Staff Services Mgr II | - | 1.0 | 1.0 | 5,576-6,727 | 80,700 | 80,724 |
| Bus Enterprise Prog Mgr | 0.8 | 1.0 | 1.0 | 5,442-6,568 | 65,304 | 68,568 |
| Asst Bus Enterprise Prog Mgr | 0.7 | 1.0 | 1.0 | 4,951-5,977 | 71,612 | 71,724 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,400-5,348 | 125,474 | 127,954 |
| Training Officer | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Business Enterprise Consultant II | 2.0 | 2.0 | 2.0 | 4,201-5,067 | 121,608 | 121,608 |
| Business Enterprise Consultant I | 11.0 | 11.0 | 11.0 | 3,826-4,652 | 600,570 | 608,266 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 98,347 | 100,596 |
| Office Techn-Typing | 4.7 | 5.0 | 5.0 | 2,686-3,264 | 187,340 | 190,912 |
| Office Asst-Typing | 2.1 | 2.0 | 2.0 | 2,143-2,826 | 62,060 | 64,316 |
| Totals | 26.8 | 29.0 | 29.0 | \$1,507,995 | \$1,580,089 | \$1,606,068 |
| Blind Field Services Program: | | | | | | |
| Rehab Administrator | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 75,282 | 78,075 |
| Rehab Administrator I Spec | 1.0 | 1.0 | 1.0 | 4,589-5,734 | 68,808 | 68,808 |
| Assoc Govtl Prog Analyst | 0.3 | 1.0 | 1.0 | 4,400-5,348 | 58,346 | 61,262 |
| Rehab Supvr | 9.5 | 11.0 | 11.0 | 4,308-5,235 | 659,248 | 668,988 |
| Rehab Spec | 2.0 | 2.0 | 2.0 | 4,183-5,222 | 112,860 | 115,368 |
| Sr Voc Rehab Counselor QRP | 32.4 | 38.0 | 38.0 | 3,554-4,867 | 2,144,860 | 2,156,704 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Sr Voc Rehab Counselor | 28.9 | 29.0 | 29.0 | 2,738-4,867 | 1,523,427 | 1,543,932 |
| Office Techn-Typing | 1.4 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Graduate Student | 0.4 | - | - | 1,799-2,724 | - | - |
| Totals | 77.6 | 85.0 | 85.0 | \$4,289,460 | \$4,715,803 | \$4,767,801 |
| Older Blind Services: | | | | | | |
| Assoc Govtl Program Analyst | 0.5 | - | - | 4,400-5,348 | - | - |
| Totals | 0.5 | - | - | \$49,397 | - | - |
| Services to the Deaf/Hard of Hearing: | | | | | | |
| Prog Mgr-Deaf | 0.6 | - | - | 5,191-6,307 | - | - |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,400-5,348 | 126,261 | 128,649 |
| Coordinator Services to Deaf | 1.0 | 1.0 | 1.0 | 4,274-5,344 | 62,282 | 62,282 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 38,865 | 38,865 |
| Office Asst-Typing | - | 0.8 | 0.8 | 2,143-2,826 | 19,769 | 20,759 |
| Totals | 3.5 | 4.8 | 4.8 | \$221,182 | \$247,177 | \$250,555 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Specialized Services, Blind, Deaf Division | 142.7 | 155.8 | 155.8 | \$7,931,607 | \$8,541,784 | \$8,636,202 |
| Independent Living and External Affairs Division | | | | | | |
| Independent Living and External Affairs: | | | | | | |
| Dep Director | 1.1 | 2.0 | 2.0 | 7,616-8,237 | 190,236 | 190,236 |
| Staff Programmer Analyst-Spec | 0.4 | - | - | 5,065-6,466 | - | - |
| Exec Secretary | 0.3 | 1.0 | 1.0 | 3,020-3,672 | 43,736 | 43,736 |
| Totals | 1.8 | 3.0 | 3.0 | \$111,915 | \$233,972 | \$233,972 |
| Disability Access Section: | | | | | | |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 81,189 | 81,924 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 5.7 | 6.0 | 6.0 | 4,400-5,348 | 374,592 | 378,002 |
| Trng Officer I | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 37,737 | 39,141 |
| Totals | 10.5 | 11.0 | 11.0 | \$650,175 | \$695,394 | \$700,943 |
| Independent Living Services Section: | | | | | | |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Community Resources Develmt Spec | 2.4 | 3.0 | 3.0 | 4,377-5,474 | 189,504 | 192,432 |
| Accountant I Spec | 1.0 | 1.0 | 1.0 | 2,870-3,488 | 41,856 | 41,856 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals | 7.3 | 8.0 | 8.0 | \$423,991 | \$459,828 | \$465,804 |
| California Assistive Technology Services: | | | | | | |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 5,079-6,127 | 72,962 | 72,962 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Totals | 1.1 | 2.0 | 2.0 | \$80,915 | \$137,138 | \$137,138 |
| Public Affairs Office: | | | | | | |
| Info Officer II | 0.4 | 1.0 | 1.0 | 5,312-6,409 | 63,744 | 66,936 |
| Totals | 0.4 | 1.0 | 1.0 | \$24,406 | \$63,744 | \$66,936 |
| Client Assistance Program: | | | | | | |
| Rehab Administrator I Spec | 1.0 | 1.0 | 1.0 | 4,589-5,734 | 68,808 | 68,808 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals | 2.0 | 2.0 | 2.0 | \$107,976 | \$107,976 | \$107,976 |
| Totals, Independent Living and External Affairs Division | 23.1 | 27.0 | 27.0 | \$1,399,378 | \$1,698,052 | \$1,712,769 |
| Employment Preparation Services (EPS) Division | | | | | | |
| Collaborative Services/Workforce Development Branch: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,564 | 108,564 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Totals | 2.0 | 2.0 | 2.0 | \$150,042 | \$152,628 | \$152,628 |
| Workforce Development: | | | | | | |
| Rehab Administrator I Spec | 1.0 | 1.0 | 1.0 | 4,589-5,734 | 68,808 | 68,808 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 123,263 | 125,304 |
| Office Techn-Typing | 0.6 | - | - | 2,686-3,264 | - | - |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| LEAP | - | 1.0 | 1.0 | 0-15,143 | 32,232 | 32,232 |
| Totals | 3.4 | 5.0 | 5.0 | \$202,095 | \$250,661 | \$254,022 |
| Interagency Linkages: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Rehab Administrator I Spec | 1.0 | 1.0 | 1.0 | 4,589-5,734 | 68,808 | 68,808 |
| Assoc Govtl Prog Analyst | 2.8 | 3.0 | 3.0 | 4,400-5,348 | 192,528 | 192,528 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals | 5.7 | 6.0 | 6.0 | \$353,438 | \$368,772 | \$368,772 |
| Cooperative Programs and Transition Services: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Rehab Administrator I Spec | 1.2 | 2.0 | 2.0 | 4,589-5,734 | 136,554 | 136,554 |
| Assoc Govtl Prog Analyst | 3.9 | 5.0 | 5.0 | 4,400-5,348 | 307,409 | 311,530 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 44,811 | 47,052 |
| Sr Acct Clerk | 0.2 | - | - | 2,638-3,209 | - | - |
| Mgt Services Techn | 0.7 | 1.0 | 1.0 | 2,494-3,426 | 41,112 | 41,112 |
| Totals | 7.3 | 10.0 | 10.0 | \$418,821 | \$610,610 | \$616,972 |
| Human Services Cooperative Program: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Rehab Administrator I Spec | 1.2 | 1.0 | 1.0 | 4,589-5,734 | 68,808 | 68,808 |
| Assoc Govtl Prog Analyst ¹ | 2.9 | 4.0 | 2.0 | 4,400-5,348 | 237,747 | 126,459 |
| Staff Services Analyst-Gen | 1.1 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 29,940 | 31,440 |
| Totals | 7.2 | 8.0 | 6.0 | \$481,167 | \$463,371 | \$353,583 |
| Totals, Employment Preparation Services Division | 25.6 | 31.0 | 29.0 | \$1,605,563 | \$1,846,042 | \$1,745,977 |
| Employment Preparation Services-North Central Region | | | | | | |
| Employment Preparation Services-North Central Region: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| Research Mgr II | 0.3 | - | - | 5,576-6,727 | - | - |
| Rehab Administrator I Spec | 0.9 | 1.0 | 1.0 | 4,589-5,734 | 67,386 | 68,808 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 46,052 | 47,952 |
| Totals | 3.2 | 3.0 | 3.0 | \$246,226 | \$227,150 | \$230,472 |
| Redwood Empire District: | | | | | | |
| Medical Consultant | 0.3 | 0.5 | 0.5 | 8,711-12,280 | 66,192 | 66,192 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,084 | 78,084 |
| Voc Psychologist | 0.5 | 1.0 | 1.0 | 4,813-6,635 | 79,620 | 79,620 |
| Rehab Supvr | 6.0 | 6.0 | 6.0 | 4,308-5,235 | 379,320 | 379,320 |
| Rehab Spec | 0.5 | 1.0 | 1.0 | 4,183-5,222 | 50,196 | 52,704 |
| Sr Voc Rehab Counselor QRP | 26.6 | 28.9 | 28.9 | 3,554-4,867 | 1,626,609 | 1,630,913 |
| Office Services Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 49,020 | 49,020 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Case Service Supvr | 3.0 | 3.0 | 3.0 | 2,745-3,334 | 120,024 | 120,024 |
| Sr Voc Rehab Counselor | 15.0 | 16.0 | 16.0 | 2,738-4,867 | 860,831 | 867,095 |
| Office Techn-Typing | 7.0 | 7.0 | 7.0 | 2,686-3,264 | 265,216 | 268,664 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |
| Case Service Asst | 8.4 | 9.9 | 9.9 | 2,450-2,975 | 354,205 | 356,176 |
| Acct Clerk II | 0.3 | 1.0 | 1.0 | 2,364-2,876 | 30,404 | 31,922 |
| Office Asst-Typing | 1.6 | 2.0 | 2.0 | 2,143-2,826 | 62,870 | 65,168 |
| Graduate Student | 1.0 | 1.0 | 1.0 | 1,799-2,724 | 24,169 | 24,169 |
| LEAP | 0.2 | - | - | 0-15,143 | - | - |
| Totals | 74.4 | 81.3 | 81.3 | \$3,801,159 | \$4,134,684 | \$4,156,995 |
| Northern Sierra District: | | | | | | |
| Medical Consultant | 0.1 | 0.5 | 0.5 | 8,711-12,280 | 51,868 | 51,868 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,084 | 78,084 |
| Voc Psychologist | 0.8 | 0.8 | 0.8 | 4,813-6,635 | 63,696 | 63,696 |
| Rehab Supvr | 7.0 | 7.0 | 7.0 | 4,308-5,235 | 439,638 | 439,740 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Rehab Spec | 1.4 | 1.8 | 1.8 | 4,183-5,222 | 112,416 | 112,416 |
| Sr Voc Rehab Counselor QRP | 37.2 | 44.8 | 44.8 | 3,554-4,867 | 2,552,104 | 2,561,623 |
| Office Services Supvr III-Gen | 2.0 | 2.0 | 2.0 | 3,358-4,085 | 98,040 | 98,040 |
| Office Services Supvr II-Gen | 1.6 | 2.0 | 2.0 | 2,953-3,590 | 78,516 | 80,292 |
| Case Service Supvr | 3.7 | 5.0 | 5.0 | 2,745-3,334 | 189,938 | 192,665 |
| Sr Voc Rehab Counselor | 14.7 | 14.0 | 14.0 | 2,738-4,867 | 769,477 | 775,262 |
| Office Techn-Typing | 14.2 | 14.9 | 14.9 | 2,686-3,264 | 554,982 | 565,542 |
| Sr Acct Clerk | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Acctg Techn | 1.6 | 2.0 | 2.0 | 2,638-3,209 | 69,654 | 71,748 |
| Program Techn II | 1.8 | 4.0 | 4.0 | 2,638-3,209 | 146,857 | 150,350 |
| Info Systems Techn | 0.8 | 1.0 | 1.0 | 2,480-3,737 | 29,760 | 31,248 |
| Case Service Asst | 10.6 | 10.0 | 10.0 | 2,450-2,975 | 355,257 | 358,589 |
| Office Asst-Typing | 1.6 | 5.6 | 5.6 | 2,143-2,826 | 165,879 | 170,787 |
| Graduate Student | 0.8 | 1.0 | 1.0 | 1,799-2,724 | 27,431 | 27,431 |
| LEAP | 0.3 | - | - | 0-15,143 | - | - |
| Totals | 102.2 | 118.4 | 118.4 | \$4,953,910 | \$5,822,105 | \$5,867,889 |
| San Joaquin District: | | | | | | |
| Medical Consultant | 0.5 | 1.3 | 1.3 | 8,711-12,280 | 173,493 | 173,493 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 74,477 | 74,477 |
| Voc Psychologist | 2.0 | 2.0 | 2.0 | 4,813-6,635 | 155,458 | 155,458 |
| Rehab Supvr | 9.0 | 9.0 | 9.0 | 4,308-5,235 | 567,155 | 567,780 |
| Rehab Spec | 1.0 | 1.0 | 1.0 | 4,183-5,222 | 62,664 | 62,664 |
| Sr Voc Rehab Counselor QRP | 39.0 | 44.0 | 44.0 | 3,554-4,867 | 2,539,150 | 2,545,804 |
| Office Services Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 49,020 | 49,020 |
| Case Service Supvr | 4.0 | 4.0 | 4.0 | 2,745-3,334 | 154,488 | 154,488 |
| Sr Voc Rehab Counselor | 16.3 | 16.0 | 16.0 | 2,738-4,867 | 869,740 | 873,565 |
| Office Techn-Typing | 5.7 | 6.0 | 6.0 | 2,686-3,264 | 233,349 | 235,104 |
| Case Service Asst | 18.4 | 20.0 | 20.0 | 2,450-2,975 | 695,088 | 699,645 |
| Acct Clerk II | 0.8 | 1.0 | 1.0 | 2,364-2,876 | 34,512 | 34,512 |
| Office Asst-Typing | 2.3 | 5.0 | 5.0 | 2,143-2,826 | 137,974 | 142,270 |
| Graduate Student | - | 1.0 | 1.0 | 1,799-2,724 | 22,128 | 22,980 |
| Totals | 101.0 | 112.3 | 112.3 | \$5,128,192 | \$5,768,696 | \$5,791,260 |
| Greater East Bay District: | | | | | | |
| Medical Consultant | 1.1 | 1.0 | 1.0 | 8,711-12,280 | 104,532 | 109,764 |
| Rehab Administrator II | 0.9 | 0.9 | 0.9 | 5,901-6,507 | 70,276 | 70,276 |
| Voc Psychologist | 2.0 | 2.0 | 2.0 | 4,813-6,635 | 159,240 | 159,240 |
| Rehab Supvr | 10.5 | 11.0 | 11.0 | 4,308-5,235 | 695,496 | 698,076 |
| Rehab Spec | 1.4 | 3.0 | 3.0 | 4,183-5,222 | 175,048 | 177,556 |
| Sr Voc Rehab Counselor QRP | 48.6 | 55.8 | 55.8 | 3,554-4,867 | 3,281,580 | 3,290,124 |
| Office Services Supvr III-Gen | 2.0 | 2.0 | 2.0 | 3,358-4,085 | 98,040 | 98,040 |
| Office Services Supvr II-Gen | 2.0 | 2.0 | 2.0 | 2,953-3,590 | 86,160 | 86,160 |
| Case Service Supvr | 5.8 | 7.0 | 7.0 | 2,745-3,334 | 280,716 | 281,256 |
| Sr Voc Rehab Counselor | 17.5 | 17.9 | 17.9 | 2,738-4,867 | 956,630 | 965,576 |
| Office Techn-Typing | 3.8 | 4.0 | 4.0 | 2,686-3,264 | 151,851 | 153,564 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Sr Acct Clerk | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Info Systems Techn | 0.8 | 1.0 | 1.0 | 2,480-3,737 | 29,760 | 31,248 |
| Case Service Asst | 18.9 | 19.0 | 19.0 | 2,450-2,975 | 668,608 | 670,084 |
| Acct Clerk II | 1.8 | 2.0 | 2.0 | 2,364-2,876 | 66,210 | 67,385 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office Asst-Typing | 1.6 | 2.0 | 2.0 | 2,143-2,826 | 61,967 | 63,449 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Totals | 121.7 | 133.6 | 133.6 | \$6,347,887 | \$6,996,370 | \$7,032,054 |
| San Francisco District: | | | | | | |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,084 | 78,084 |
| Voc Psychologist | 0.4 | 1.0 | 1.0 | 4,813-6,635 | 65,274 | 68,538 |
| Rehab Supvr | 7.1 | 7.0 | 7.0 | 4,308-5,235 | 454,465 | 455,340 |
| Rehab Spec | 1.0 | 1.0 | 1.0 | 4,183-5,222 | 50,196 | 52,704 |
| Sr Voc Rehab Counselor QRP | 27.1 | 36.8 | 36.8 | 3,554-4,867 | 2,221,032 | 2,223,168 |
| Office Services Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 47,868 | 49,020 |
| Case Service Supvr | 2.9 | 2.0 | 2.0 | 2,745-3,334 | 81,216 | 81,216 |
| Sr Voc Rehab Counselor | 10.5 | 11.0 | 11.0 | 2,738-4,867 | 596,766 | 602,701 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 71,668 | 73,290 |
| Case Service Asst | 11.4 | 12.0 | 12.0 | 2,450-2,975 | 417,504 | 422,254 |
| Acct Clerk II | 2.0 | 2.0 | 2.0 | 2,364-2,876 | 64,795 | 66,390 |
| Office Asst-Typing | 2.5 | 6.0 | 6.0 | 2,143-2,826 | 172,602 | 180,568 |
| Graduate Student | 0.8 | 1.0 | 1.0 | 1,799-2,724 | 22,128 | 22,980 |
| LEAP | - | 1.0 | 1.0 | 0-15,143 | 32,232 | 32,232 |
| Totals | 69.7 | 84.8 | 84.8 | \$3,469,957 | \$4,375,830 | \$4,408,485 |
| San Jose District: | | | | | | |
| Medical Consultant | 1.0 | 1.0 | 1.0 | 8,711-12,280 | 136,572 | 136,572 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,081 | 78,084 |
| Voc Psychologist | 1.0 | 1.0 | 1.0 | 4,813-6,635 | 79,620 | 79,620 |
| Rehab Supvr | 7.0 | 7.0 | 7.0 | 4,308-5,235 | 438,865 | 439,740 |
| Rehab Spec | 2.0 | 2.0 | 2.0 | 4,183-5,222 | 122,351 | 122,351 |
| Sr Voc Rehab Counselor QRP | 27.0 | 32.8 | 32.8 | 3,554-4,867 | 1,868,435 | 1,875,201 |
| Office Services Supvr III-Gen | 0.5 | 2.0 | 2.0 | 3,358-4,085 | 82,833 | 86,976 |
| Office Services Supvr II-Gen | 0.9 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Case Service Supvr | 6.0 | 8.0 | 8.0 | 2,745-3,334 | 301,267 | 304,555 |
| Sr Voc Rehab Counselor | 16.1 | 16.0 | 16.0 | 2,738-4,867 | 824,266 | 836,130 |
| Office Techn-Typing | 3.4 | 4.0 | 4.0 | 2,686-3,264 | 155,709 | 155,709 |
| Office Techn-Gen | 0.3 | - | - | 2,638-3,264 | - | - |
| Acctg Techn | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Case Service Asst | 13.2 | 14.0 | 14.0 | 2,450-2,975 | 498,182 | 499,780 |
| Acct Clerk II | 1.0 | 1.0 | 1.0 | 2,364-2,876 | 34,512 | 34,512 |
| Office Asst-Typing | 1.6 | 2.0 | 2.0 | 2,143-2,826 | 69,024 | 69,024 |
| Totals | 82.9 | 93.8 | 93.8 | \$4,218,774 | \$4,771,305 | \$4,799,842 |
| Santa Barbara District: | | | | | | |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,084 | 78,084 |
| Rehab Supvr | 6.5 | 6.0 | 6.0 | 4,308-5,235 | 378,120 | 378,120 |
| Rehab Spec | 1.0 | 1.0 | 1.0 | 4,183-5,222 | 62,664 | 62,664 |
| Sr Voc Rehab Counselor QRP | 34.6 | 36.0 | 36.0 | 3,554-4,867 | 2,069,147 | 2,075,726 |
| Office Services Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 49,020 | 49,020 |
| Case Service Supvr | 4.0 | 4.0 | 4.0 | 2,745-3,334 | 160,032 | 160,032 |
| Sr Voc Rehab Counselor | 9.2 | 9.0 | 9.0 | 2,738-4,867 | 478,760 | 482,806 |
| Office Techn-Typing | 6.0 | 7.0 | 7.0 | 2,686-3,264 | 249,249 | 257,731 |
| Sr Acct Clerk | 0.3 | 1.0 | 1.0 | 2,638-3,209 | 38,205 | 38,205 |
| Case Service Asst | 7.0 | 7.0 | 7.0 | 2,450-2,975 | 246,944 | 250,194 |
| Office Asst-Typing | 1.9 | 3.0 | 3.0 | 2,143-2,826 | 84,930 | 89,178 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office Occupations Clerk | 0.5 | 1.0 | 1.0 | 2,008-2,442 | 29,304 | 29,304 |
| Totals | 73.0 | 77.0 | 77.0 | \$3,690,576 | \$3,924,459 | \$3,951,064 |
| Totals, Employment Preparation Services-North Central | 628.1 | 704.2 | 704.2 | \$31,856,681 | \$36,020,599 | \$36,238,061 |
| Community Program Support and Development Branch | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,460 | 98,460 |
| Exec Secretary | 0.9 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Totals | 1.9 | 2.0 | 2.0 | \$137,797 | \$142,524 | \$142,524 |
| Community Resources Development Section: | | | | | | |
| Staff Services Mgr II | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 79,842 | 80,724 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Adm Analyst-Acct | 1.6 | 2.0 | 2.0 | 4,619-5,616 | 133,188 | 134,784 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Community Resources Develmt Spec | 8.9 | 9.0 | 9.0 | 4,377-5,474 | 591,192 | 591,192 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 37,024 | 38,860 |
| Totals | 15.1 | 16.0 | 16.0 | \$968,651 | \$1,032,298 | \$1,036,612 |
| Centralized Services Section: | | | | | | |
| Staff Services Mgr I | 0.6 | 2.0 | 2.0 | 5,079-6,127 | 123,166 | 129,327 |
| Rehab Administrator I Supvr | 1.9 | 2.0 | 2.0 | 4,589-5,734 | 137,616 | 137,616 |
| Assoc Govtl Prog Analyst | 6.2 | 7.0 | 7.0 | 4,400-5,348 | 430,281 | 436,657 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 32,366 | 33,981 |
| Office Asst-Typing | 0.0 | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals | 9.6 | 13.0 | 13.0 | \$587,178 | \$749,787 | \$765,259 |
| Mobility Evaluation: | | | | | | |
| Sr Rehab Engrng Consultant | - | 1.0 | 1.0 | 7,371-8,955 | 96,364 | 101,184 |
| Assoc Rehab | 1.0 | 1.0 | 1.0 | 6,271-7,616 | 75,252 | 79,020 |
| Rehab Administrator I-Supvr | 0.6 | 1.0 | 1.0 | 4,728-5,746 | 56,736 | 59,568 |
| Adaptive Driver Eval Spec | 2.0 | 2.0 | 2.0 | 4,009-4,871 | 116,904 | 116,904 |
| Mobility Eval Specialist | 0.6 | - | - | 3,717-4,871 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals | 5.2 | 6.0 | 6.0 | \$325,371 | \$384,424 | \$395,844 |
| Medical Services: | | | | | | |
| Consulting Optometrist II | 0.1 | 0.1 | 0.1 | 6,377-7,980 | 9,503 | 9,503 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals | 3.1 | 4.1 | 4.1 | \$182,023 | \$220,175 | \$221,867 |
| Totals, Community Program Support and | 34.9 | 41.1 | 41.1 | \$2,201,020 | \$2,529,208 | \$2,562,106 |
| Employment Preparation Services-South Region | | | | | | |
| C.E.A. III | 0.5 | 1.0 | 1.0 | 8,594-9,476 | 74,076 | 74,076 |
| Rehab Administrator I Spec | 1.2 | 2.0 | 2.0 | 4,589-5,734 | 122,454 | 126,624 |
| Exec Asst | 0.5 | 2.0 | 2.0 | 3,288-3,996 | 91,110 | 91,110 |
| Totals | 2.2 | 5.0 | 5.0 | \$166,743 | \$287,640 | \$291,810 |
| Inland Empire District: | | | | | | |
| Medical Consultant | 1.0 | 1.0 | 1.0 | 8,711-12,280 | 143,184 | 143,184 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,084 | 78,084 |
| Voc Psychologist | 1.1 | 2.0 | 2.0 | 4,813-6,635 | 156,073 | 156,073 |
| Rehab Supvr | 9.8 | 11.0 | 11.0 | 4,308-5,235 | 666,195 | 672,230 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Rehab Spec | 2.1 | 3.0 | 3.0 | 4,183-5,222 | 172,547 | 175,055 |
| Sr Voc Rehab Counselor QRP | 47.1 | 54.0 | 54.0 | 3,554-4,867 | 2,902,263 | 2,947,283 |
| Office Services Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 49,020 | 49,020 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 44,280 | 44,280 |
| Case Service Supvr | 5.7 | 6.0 | 6.0 | 2,745-3,334 | 237,552 | 237,552 |
| Sr Voc Rehab Counselor | 18.9 | 19.0 | 19.0 | 2,738-4,867 | 982,889 | 991,628 |
| Office Techn-Typing | 5.8 | 7.0 | 7.0 | 2,686-3,264 | 262,978 | 266,271 |
| Sr Acct Clerk | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 77,016 | 77,016 |
| Info Systems Techn | 1.7 | 2.0 | 2.0 | 2,480-3,737 | 74,604 | 76,092 |
| Case Service Asst | 21.2 | 24.0 | 24.0 | 2,450-2,975 | 827,057 | 834,436 |
| Acct Clerk II | 3.0 | 3.0 | 3.0 | 2,364-2,876 | 104,325 | 104,736 |
| Office Asst-Typing | 2.6 | 5.0 | 5.0 | 2,143-2,826 | 148,098 | 152,058 |
| Graduate Student | 1.3 | 3.0 | 3.0 | 1,799-2,724 | 71,066 | 71,918 |
| Totals | 126.3 | 145.0 | 145.0 | \$6,295,964 | \$6,997,231 | \$7,076,916 |
| San Diego District: | | | | | | |
| Medical Consultant | 1.0 | 1.0 | 1.0 | 8,711-12,280 | 147,360 | 147,360 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,084 | 78,084 |
| Voc Psychologist | 2.0 | 2.0 | 2.0 | 4,813-6,635 | 159,240 | 159,240 |
| Rehab Supvr | 9.0 | 9.0 | 9.0 | 4,308-5,235 | 566,580 | 566,580 |
| Rehab Spec | 1.0 | 1.0 | 1.0 | 4,183-5,222 | 62,664 | 62,664 |
| Sr Voc Rehab Counselor QRP | 42.1 | 43.0 | 43.0 | 3,554-4,867 | 2,501,554 | 2,501,554 |
| Office Services Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 46,755 | 46,755 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Case Service Supvr | 5.0 | 5.0 | 5.0 | 2,745-3,334 | 200,592 | 200,592 |
| Sr Voc Rehab Counselor | 13.8 | 15.0 | 15.0 | 2,738-4,867 | 810,192 | 815,275 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 2,686-3,264 | 156,672 | 156,672 |
| Sr Acct Clerk | 0.7 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |
| Case Service Asst | 11.9 | 13.8 | 13.8 | 2,450-2,975 | 480,652 | 482,265 |
| Acct Clerk II | 0.9 | 1.0 | 1.0 | 2,364-2,867 | 34,512 | 34,512 |
| Office Asst-Typing | 1.9 | 2.0 | 2.0 | 2,143-2,826 | 60,096 | 63,096 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Graduate Student | 0.4 | 1.0 | 1.0 | 1,799-2,724 | 23,117 | 23,117 |
| Totals | 98.7 | 103.8 | 103.8 | \$5,189,428 | \$5,480,890 | \$5,492,170 |
| Van Nuys/Foothill District: | | | | | | |
| Medical Consultant | 0.5 | 0.5 | 0.5 | 8,711-12,280 | 68,286 | 68,286 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 75,592 | 78,076 |
| Voc Psychologist | 0.6 | - | - | 4,813-6,635 | - | - |
| Rehab Supvr | 7.1 | 8.0 | 8.0 | 4,308-5,235 | 499,846 | 503,225 |
| Rehab Spec | 1.0 | 1.0 | 1.0 | 4,183-5,222 | 62,664 | 62,664 |
| Sr Voc Rehab Counselor QRP | 26.0 | 30.9 | 30.9 | 3,554-4,867 | 1,778,716 | 1,782,997 |
| Office Services Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 48,764 | 49,020 |
| Office Services Supvr II-Gen | 0.5 | - | - | 2,953-3,590 | - | - |
| Case Service Supvr | 4.4 | 4.0 | 4.0 | 2,745-3,334 | 160,032 | 160,032 |
| Sr Voc Rehab Counselor | 21.2 | 22.0 | 22.0 | 2,738-4,867 | 1,208,616 | 1,213,447 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 2,686-3,264 | 157,872 | 157,872 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Program Techn II | 2.0 | 3.0 | 3.0 | 2,538-3,209 | 114,504 | 115,524 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Case Service Asst | 14.4 | 15.0 | 15.0 | 2,450-2,975 | 521,379 | 527,811 |
| Acct Clerk II | 1.0 | 1.0 | 1.0 | 2,364-2,876 | 34,512 | 34,512 |
| Office Asst-Typing | 2.2 | 3.0 | 3.0 | 2,143-2,826 | 92,246 | 95,162 |
| Totals | 88.9 | 96.4 | 96.4 | \$4,469,806 | \$4,906,381 | \$4,931,980 |
| Greater Los Angeles District: | | | | | | |
| Medical Consultant | 0.5 | 0.5 | 0.5 | 8,711-12,280 | 61,764 | 64,851 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 79,284 | 79,284 |
| Rehab Supvr | 8.2 | 9.0 | 9.0 | 4,308-5,235 | 566,449 | 566,449 |
| Rehab Spec | 1.0 | 2.0 | 2.0 | 4,183-5,222 | 111,628 | 115,368 |
| Sr Voc Rehab Counselor QRP | 26.9 | 32.0 | 32.0 | 3,554-4,867 | 1,830,494 | 1,836,920 |
| Office Services Supvr III-Gen | 0.3 | 1.0 | 1.0 | 3,358-4,085 | 48,648 | 48,648 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 44,280 | 44,280 |
| Case Service Supvr | 5.1 | 5.0 | 5.0 | 2,745-3,334 | 201,792 | 201,792 |
| Sr Voc Rehab Counselor | 21.7 | 22.0 | 22.0 | 2,738-4,867 | 1,201,893 | 1,207,134 |
| Office Techn-Typing | 3.1 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,472 | 44,844 |
| Case Service Asst | 13.7 | 14.0 | 14.0 | 2,450-2,975 | 500,548 | 504,032 |
| Acct Clerk II | 1.9 | 2.0 | 2.0 | 2,364-2,876 | 69,024 | 69,024 |
| Office Asst-Typing | 2.5 | 7.0 | 7.0 | 2,143-2,826 | 195,951 | 205,695 |
| Graduate Student | 0.5 | 1.0 | 1.0 | 1,799-2,724 | 22,498 | 22,498 |
| Totals | 88.4 | 100.5 | 100.5 | \$4,493,794 | \$5,057,061 | \$5,089,155 |
| Los Angeles/South Bay District: | | | | | | |
| Medical Consultant | 1.0 | 1.0 | 1.0 | 8,711-12,280 | 143,184 | 143,184 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,084 | 78,084 |
| Rehab Supvr | 7.8 | 10.0 | 10.0 | 4,308-5,235 | 625,997 | 625,997 |
| Rehab Spec | 0.3 | 1.0 | 1.0 | 4,183-5,222 | 60,688 | 62,664 |
| Sr Voc Rehab Counselor QRP | 20.3 | 22.0 | 22.0 | 3,554-4,867 | 1,221,725 | 1,234,133 |
| Office Services Supvr III-Gen | 0.7 | 1.0 | 1.0 | 3,358-4,085 | 40,296 | 42,312 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 35,436 | 37,212 |
| Case Service Supvr | 6.4 | 7.0 | 7.0 | 2,745-3,334 | 280,056 | 280,056 |
| Sr Voc Rehab Counselor | 28.4 | 29.0 | 29.0 | 2,738-4,867 | 1,532,515 | 1,537,813 |
| Office Techn-Typing | 3.3 | 3.0 | 3.0 | 2,686-3,264 | 117,276 | 117,504 |
| Sr Acct Clerk | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Info Systems Techn | 0.6 | 1.0 | 1.0 | 2,480-3,737 | 29,760 | 31,248 |
| Case Service Asst | 16.2 | 17.0 | 17.0 | 2,450-2,975 | 591,675 | 597,956 |
| Acct Clerk II | 1.7 | 2.0 | 2.0 | 2,364-2,876 | 69,019 | 69,024 |
| Office Asst-Typing | 0.3 | 1.0 | 1.0 | 2,143-2,826 | 29,048 | 30,500 |
| Office Asst Gen | 0.7 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Graduate Student | 1.1 | 3.0 | 3.0 | 1,799-2,724 | 65,346 | 65,346 |
| LEAP | 0.3 | - | - | 0-15,143 | - | - |
| Totals | 92.1 | 102.0 | 102.0 | \$4,626,478 | \$4,991,853 | \$5,024,781 |
| Orange/San Gabriel District: | | | | | | |
| Medical Consultant | 1.1 | 1.1 | 1.1 | 8,711-12,280 | 137,898 | 137,898 |
| Rehab Administrator II | 1.0 | 1.0 | 1.0 | 5,901-6,507 | 78,084 | 78,084 |
| Rehab Supvr | 9.8 | 10.0 | 10.0 | 4,308-5,235 | 630,100 | 630,600 |
| Rehab Spec | 1.0 | 1.0 | 1.0 | 4,183-5,222 | 62,664 | 62,664 |
| Sr Voc Rehab Counselor QRP | 42.8 | 44.5 | 44.5 | 3,554-4,867 | 2,475,394 | 2,507,369 |
| Office Services Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 49,020 | 49,020 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |

| Organizational Unit Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|-----------------------|-----------------------|-----------------------|---|-----------------------------|-----------------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Case Service Supvr | 4.6 | 5.0 | 5.0 | 2,745-3,334 | 189,828 | 191,472 |
| Sr Voc Rehab Counselor | 18.9 | 19.8 | 19.8 | 2,738-4,867 | 1,086,444 | 1,096,642 |
| Office Techn-Typing | 5.5 | 5.0 | 5.0 | 2,686-3,264 | 191,160 | 192,120 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |
| Case Service Asst | 15.1 | 15.0 | 15.0 | 2,450-2,975 | 527,979 | 529,892 |
| Acct Clerk II | 1.0 | 1.0 | 1.0 | 2,364-2,876 | 32,873 | 32,873 |
| Office Asst-Typing | 1.5 | 5.0 | 5.0 | 2,143-2,826 | 143,770 | 150,958 |
| LEAP | 0.6 | 3.0 | 3.0 | 0-15,143 | 96,695 | 96,695 |
| Totals | <u>105.9</u> | <u>114.4</u> | <u>114.4</u> | <u>\$5,505,480</u> | <u>\$5,787,843</u> | <u>\$5,842,221</u> |
| Totals, Employment Preparation Services-South Region | <u>602.5</u> | <u>667.1</u> | <u>667.1</u> | <u>\$30,747,693</u> | <u>\$33,508,899</u> | <u>\$33,749,033</u> |
| TOTALS, AUTHORIZED POSITIONS | <u>1,731.4</u> | <u>1,969.4</u> | <u>1,967.4</u> | <u>\$90,101,185</u> | <u>\$101,670,554</u> | <u>\$102,439,663</u> |
| <i>Regular/Ongoing Positions</i> | 1,658.6 | 1,877.5 | 1,875.5 | 87,514,478 | 98,671,329 | 99,440,436 |
| <i>Temporary Help</i> | 72.8 | 91.9 | 91.9 | 2,537,002 | 2,949,311 | 2,949,313 |
| <i>Overtime</i> | - | - | - | 8,805 | 49,914 | 49,914 |
| <i>Board Members</i> | - | - | - | 40,900 | - | - |

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

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Council Members | - | - | - | \$100/day | \$10,000 | \$10,000 |
| Exec Director | 0.9 | 1.0 | 1.0 | 6,922-7,485 | 83,064 | 83,064 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 65,376 | 65,376 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| TOTALS, AUTHORIZED POSITIONS | 2.9 | 3.0 | 3.0 | \$194,426 | \$202,504 | \$202,504 |
| <i>Regular/Ongoing Positions</i> | 2.9 | 3.0 | 3.0 | 194,426 | 202,504 | 202,504 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$11,913-12,509 | \$142,965 | \$142,965 |
| Chief Dep Director | 0.5 | 1.0 | 1.0 | 9,755-10,549 | 119,412 | 119,412 |
| Admin Asst I | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 48,806 | 48,806 |
| Totals | 3.5 | 4.0 | 4.0 | \$311,344 | \$364,535 | \$364,535 |
| Calif Child Support Automation System (CCSAS) Project: | | | | | | |
| CCSAS Project Leader | 1.0 | 1.0 | 1.0 | 9,755-10,549 | 126,588 | 126,588 |
| Child Support Automation Sys | 0.8 | - | - | 7,984-8,634 | - | - |
| DP Mgr IV | 1.0 | 1.0 | 1.0 | 7,825-9,059 | 108,708 | 108,708 |
| DP Mgr III | - | 3.0 | 6.0 | 7,118-8,239 | 289,824 | 584,028 |
| Staff Services Manager III | - | 0.5 | 1.0 | 6,779-7,474 | 44,844 | 89,688 |
| Systems Software Spec-Supvng | - | 1.5 | 3.0 | 6,416-8,187 | 143,472 | 294,732 |
| C.E.A. II | - | 1.5 | 3.0 | 6,173-13,381 | 142,332 | 288,372 |
| Systems Software Specialist III Tech | - | 1.5 | 3.0 | 6,110-7,796 | 136,140 | 276,540 |
| DP Mgr II | 0.5 | 1.0 | 2.0 | 5,849-7,464 | 89,568 | 179,136 |
| Staff Services Mgr II-Supvry | - | 0.5 | 1.0 | 5,576-6,727 | 33,456 | 70,260 |
| Sr Programmer Analyst-Spec | - | 3.0 | 6.0 | 5,571-7,109 | 250,428 | 504,576 |
| Sr Info Systems Analyst-Spec | 0.3 | 11.5 | 22.0 | 5,571-7,109 | 918,316 | 1,793,968 |
| Systems Software Spec II-Techn | - | 3.5 | 7.0 | 5,561-7,097 | 264,690 | 546,815 |
| Sr Prog Systems Analyst-Spec | - | 1.0 | 2.0 | 5,309-6,774 | 63,708 | 133,776 |
| Sr Operations Spec-FTB | - | 1.0 | 2.0 | 5,309-6,451 | 77,412 | 154,824 |
| Staff Services Mgr I | - | 0.5 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Staff Info Systems Analyst-Spec | - | 13.5 | 27.0 | 5,065-6,466 | 983,878 | 2,014,012 |
| Staff Programmer Analyst | - | 6.5 | 13.0 | 5,065-6,466 | 445,688 | 919,948 |
| Systems Software Spec I-Techn | - | 5.5 | 11.0 | 5,064-6,465 | 365,464 | 756,202 |
| Assoc Info Systems Analyst-Spec | - | 6.0 | 12.0 | 4,619-5,897 | 371,040 | 771,012 |
| Assoc Programmer Analyst-Spec | - | 1.5 | 3.0 | 4,619-5,897 | 93,642 | 193,116 |
| Assoc Prog Systems Analyst | - | 1.0 | 2.0 | 4,619-5,897 | 63,096 | 128,964 |
| Assoc Systems Software Spec | - | 2.5 | 5.0 | 4,611-5,882 | 142,546 | 299,364 |
| Staff Program Systems Analyst-Spec | - | 1.5 | 3.0 | 4,833-6,168 | 86,994 | 182,700 |
| Staff Operations Spec-FTB | - | 0.5 | 1.0 | 4,833-5,874 | 35,244 | 70,488 |
| Acctg Administrator I-Spec | - | 0.5 | 1.0 | 4,833-5,874 | 28,998 | 60,900 |
| Associate Space Planner | - | 0.5 | 1.0 | 4,619-5,616 | 27,714 | 58,200 |
| Associate Operations Spec-FTB | - | 1.5 | 3.0 | 4,400-5,348 | 92,065 | 183,792 |
| Office Services Manager I | - | 0.5 | 1.0 | 3,975-4,831 | 23,850 | 50,088 |
| Admin Asst I | 1.0 | 1.5 | 2.0 | 3,658-4,652 | 80,028 | 106,704 |
| Accountant Trainee | - | 0.5 | 1.0 | 3,240-3,751 | 19,440 | 40,824 |
| Asst Info Systems Analyst | - | 0.5 | 1.0 | 3,106-4,903 | 28,002 | 58,800 |
| Staff Services Analyst-Gen | - | 0.5 | 1.0 | 2,817-4,446 | 20,557 | 43,164 |
| Personnel Specialist | - | 0.5 | 1.0 | 2,602-4,067 | 15,612 | 32,784 |
| CCSAS Statewide Training Sect: | | | | | | |
| Staff Services Mgr II-Supvry | 0.5 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr I | 1.0 | - | - | 5,079-6,127 | - | - |
| Staff Prog Systems Analyst-Spec | 0.1 | - | - | 4,833-6,168 | - | - |
| Assoc Govtl Prog Analyst | 3.8 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 0.5 | - | - | 2,817-4,446 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals | 10.5 | 77.0 | 150.0 | \$805,716 | \$5,674,292 | \$11,187,069 |
| Office of Legal Services: | | | | | | |
| C.E.A. V | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 74,076 | 74,076 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,616 | 47,952 |
| Legal Services Section: | | | | | | |
| Asst Chief Counsel | 0.3 | 1.0 | 1.0 | 8,930-10,043 | 119,424 | 120,516 |
| Staff Counsel III-Spec | 1.8 | 1.0 | 1.0 | 7,682-9,478 | 113,736 | 113,736 |
| Staff Counsel | 1.8 | 4.0 | 4.0 | 6,347-7,828 | 296,784 | 300,048 |
| Assoc Govtl Prog Analyst | 1.0 | - | - | 4,400-5,348 | - | - |
| Sr Legal Typist | 0.4 | 1.0 | 1.0 | 2,894-3,516 | 41,124 | 42,192 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Office Techn-Typing | 0.6 | - | - | 2,686-3,264 | - | - |
| Totals | 7.9 | 10.0 | 10.0 | \$706,143 | \$726,564 | \$734,016 |
| Office of Legislative Constituent Svcs: | | | | | | |
| Office of Legislative & Constituent Svcs: | | | | | | |
| C.E.A. I | 0.9 | 1.0 | 1.0 | 6,173-13,381 | 74,076 | 74,076 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,764 | 73,524 |
| Assoc Govtl Prog Analyst | 0.2 | - | - | 4,400-5,348 | - | - |
| Public Inquiry & Response Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Assoc Govtl Prog Analyst | 2.3 | 2.0 | 2.0 | 4,400-5,348 | 126,696 | 128,352 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 46,092 | 48,396 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 40,368 | 40,368 |
| Totals | 7.4 | 7.0 | 7.0 | \$485,973 | \$438,720 | \$445,440 |
| Office of Public Affairs: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 6,605-7,143 | 81,348 | 81,348 |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,400-5,348 | - | - |
| Info Officer I-Spec | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Totals | 2.8 | 3.0 | 3.0 | \$185,630 | \$198,324 | \$200,964 |
| Regional Administrators: | | | | | | |
| Reg Adm | 0.6 | 1.0 | 1.0 | 7,261-7,852 | 94,224 | 94,224 |
| C.E.A. I | 4.6 | 4.0 | 4.0 | 6,173-13,381 | 374,868 | 374,868 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 33,240 | 34,908 |
| Totals | 6.2 | 6.0 | 6.0 | \$524,399 | \$502,332 | \$504,000 |
| Office of Executive Programs: | | | | | | |
| Asst Director | 0.3 | 1.0 | 1.0 | 8,785-9,502 | 110,580 | 110,580 |
| Office of Audits & Compliance: | | | | | | |
| Staff Services Mgr III | 0.5 | - | - | 6,779-7,474 | - | - |
| Sr Mgt Auditor | 0.9 | 1.0 | 1.0 | 5,576-7,063 | 81,600 | 84,756 |
| Assoc Mgt Auditor | 6.8 | 7.0 | 7.0 | 4,619-5,897 | 463,812 | 476,388 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,686-3,264 | 32,280 | 33,900 |
| Information Security Office: | | | | | | |
| DP Mgr III | 0.7 | 1.0 | 1.0 | 7,118-8,239 | 98,868 | 98,868 |
| Sr Info Systems Analyst-Spec | 1.8 | 2.0 | 2.0 | 5,571-7,109 | 152,160 | 155,508 |
| Systems Software Spec II-Techn | 1.0 | 1.0 | 1.0 | 5,561-7,097 | 85,164 | 85,164 |
| Staff Info Systems Analyst-Spec | 4.0 | 7.0 | 7.0 | 5,065-6,466 | 470,477 | 485,016 |
| Assoc Info Systems Analyst-Spec | 0.9 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Office Tech-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 32,233 | 33,840 |
| Totals | 18.2 | 23.0 | 23.0 | \$1,269,058 | \$1,597,938 | \$1,634,784 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Temporary Help | 27.6 | 6.3 | 6.3 | 1,181,657 | 366,000 | 366,000 |
| Overtime | - | - | - | 128,401 | 154,000 | 154,000 |
| Totals | 27.6 | 6.3 | 6.3 | \$1,310,058 | \$520,000 | \$520,000 |
| Totals, Executive Division | 84.1 | 136.3 | 209.3 | \$5,598,321 | \$10,022,705 | \$15,590,808 |
| Child Support Services Division | | | | | | |
| Dep Director, Child Support Services Div: | | | | | | |
| C.E.A. III | 0.3 | 1.0 | 1.0 | 6,173-13,381 | 108,108 | 108,108 |
| Staff Services Mgr I | 0.5 | - | - | 5,079-6,127 | - | - |
| Research Prog Spec I | 0.1 | - | - | 4,833-5,874 | - | - |
| Exec Asst | 0.1 | - | - | 3,288-3,996 | - | - |
| Staff Services Analyst-Gen | 0.8 | - | - | 2,817-4,446 | - | - |
| CCSAS Program Liason Office: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Sr Prog Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,309-6,774 | 70,236 | 73,752 |
| Totals | 3.8 | 3.0 | 3.0 | \$266,902 | \$268,032 | \$271,548 |
| Policy Branch: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 94,056 | 94,056 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 33,840 | 35,532 |
| Case Management Policy Section: | | | | | | |
| Staff Services Mgr III | 0.6 | 1.0 | 1.0 | 6,779-7,474 | 84,756 | 88,992 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 77,196 | 80,724 |
| Staff Services Mgr I | 1.3 | 2.0 | 2.0 | 5,079-6,127 | 134,472 | 137,520 |
| Staff Prog Systesms Analyst-Spec | 2.3 | 4.0 | 4.0 | 4,833-6,168 | 256,056 | 268,584 |
| Assoc Prog Systems Analyst | 2.2 | 2.0 | 2.0 | 4,619-5,897 | 110,856 | 116,400 |
| Assoc Govtl Prog Analyst | 4.6 | 6.0 | 6.0 | 4,400-5,348 | 372,228 | 380,532 |
| Staff Services Analyst-Gen | 2.9 | 5.0 | 5.0 | 3,050-3,708 | 235,896 | 242,736 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 2,817-3,426 | 135,216 | 141,984 |
| Office Tech-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 0-15,143 | - | - |
| Financial Mgmt & Forms Sect: | | | | | | |
| Staff Services Mgr II-Supvry | 0.6 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr I | 1.1 | - | - | 5,079-6,127 | - | - |
| Staff Prog Systems Analyst-Spec | 0.9 | - | - | 4,833-6,168 | - | - |
| Assoc Prog Systems Analyst | 0.6 | - | - | 4,619-5,897 | - | - |
| Assoc Govtl Prog Analyst | 1.6 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 0.8 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 0.5 | - | - | 2,686-3,264 | - | - |
| CCSAS Prog Implementation Sect: | | | | | | |
| Staff Services Mgr III | 0.6 | 1.0 | 1.0 | 6,779-7,474 | 84,756 | 88,992 |
| Staff Services Mgr II-Supvry | 1.3 | 2.0 | 2.0 | 5,576-6,727 | 144,108 | 150,984 |
| Staff Services Mgr I | 1.4 | 2.0 | 2.0 | 5,079-6,127 | 128,443 | 134,868 |
| Staff Prog Systems Analyst-Spec | 1.7 | 3.0 | 3.0 | 4,833-6,168 | 199,140 | 205,404 |
| Assoc Prog Systems Analyst | 3.2 | 6.0 | 6.0 | 4,619-5,897 | 359,856 | 374,316 |
| Assoc Govtl Prog Analyst | 6.5 | 5.0 | 5.0 | 4,400-5,348 | 273,312 | 286,980 |
| Staff Services Analyst-Gen | 3.3 | 2.0 | 2.0 | 3,658-4,446 | 81,180 | 85,236 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,426 | 67,608 | 70,992 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals | 42.5 | 52.0 | 52.0 | \$2,554,002 | \$2,937,439 | \$3,052,512 |
| Quality Assurance Branch: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Quality Assurance & COAP Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Quality Assurance Team Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 67,495 | 70,872 |
| Assoc Govtl Prog Analyst | 8.3 | 7.0 | 7.0 | 4,400-5,348 | 431,359 | 434,136 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,050-3,708 | 43,164 | 44,496 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Compromise of Arrears Prog Sect: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Assoc Govtl Prog Analyst | 3.0 | 1.0 | 1.0 | 4,400-5,348 | 61,128 | 61,128 |
| Compliance Rep | 0.3 | - | - | 3,106-4,670 | - | - |
| Jr Staff Analyst-Gen | - | 3.5 | 3.5 | 2,817-3,426 | 118,314 | 124,236 |
| Office Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Office Techn-Gen | - | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Totals | 17.6 | 18.5 | 18.5 | \$1,097,843 | \$992,984 | \$1,015,488 |
| Data & Performance Analysis Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Sr Prog Systems Analyst-Spec | 0.6 | 1.0 | 1.0 | 5,309-6,774 | 74,316 | 78,036 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Data Performance Analysis & Research Sec: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 70,764 | 73,524 |
| Staff Prog Systems Analyst-Spec | - | 1.0 | 1.0 | 4,833-6,168 | 57,996 | 60,900 |
| Research Prog Spec I | 0.7 | - | - | 4,833-5,874 | - | - |
| Research Analyst II-Gen | 1.7 | 3.0 | 3.0 | 4,619-5,616 | 187,011 | 189,783 |
| Assoc Govtl Prog Analyst | 0.7 | 1.8 | 1.8 | 4,400-5,348 | 110,746 | 113,078 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Data Collection & Prog Mgt Sec: | | | | | | |
| Research Prog Spec I | 1.3 | 2.0 | 2.0 | 4,833-5,874 | 137,628 | 137,628 |
| Assoc Prog Systems Analyst | 0.6 | 1.0 | 1.0 | 4,619-5,897 | 61,105 | 64,164 |
| Research Analyst II-Gen | 1.8 | 1.8 | 1.8 | 4,619-5,616 | 108,963 | 111,042 |
| Assoc Govtl Prog Analyst | 1.8 | - | - | 4,400-5,348 | - | - |
| Research Analyst I-Gen | 0.2 | - | - | 3,106-4,670 | - | - |
| Totals | 12.7 | 16.6 | 16.6 | \$839,306 | \$1,051,913 | \$1,073,231 |
| Collection Enhancement Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.8 | 2.0 | 2.0 | 5,079-6,127 | 134,472 | 137,520 |
| Staff Prog Systems Analyst-Spec | 0.3 | - | - | 4,833-6,168 | - | - |
| Assoc Prog Systems Analyst | 0.7 | 2.0 | 2.0 | 4,619-5,897 | 118,122 | 124,032 |
| Assoc Govtl Prog Analyst | 2.8 | 5.0 | 5.0 | 4,400-5,348 | 303,445 | 315,420 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,092 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Totals | 5.6 | 12.0 | 12.0 | \$353,287 | \$714,463 | \$739,284 |
| Totals, Child Support Services Division | 82.2 | 102.1 | 102.1 | \$5,111,340 | \$5,964,831 | \$6,152,063 |
| Operations Division | | | | | | |
| Dep Director, Child Support Services Div: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 103,128 | 103,128 |
| Totals | 1.0 | 1.0 | 1.0 | \$103,128 | \$103,128 | \$103,128 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Centralized Enforcement Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 88,992 | 89,688 |
| Office Techn-Typing | 0.2 | - | - | 2,686-3,264 | - | - |
| Locate & Enforcement Section: | | | | | | |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,600 | 85,356 |
| Staff Services Mgr I | 3.6 | 5.0 | 5.0 | 5,079-6,127 | 324,384 | 336,948 |
| Sr Compliance Rep | 6.9 | 8.0 | 8.0 | 4,619-5,616 | 494,004 | 511,212 |
| Field Rep | 1.0 | 1.0 | 1.0 | 4,519-5,453 | 65,436 | 65,436 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 50,818 | 50,818 |
| Tax Compliance Rep | 1.4 | - | - | 3,106-4,670 | - | - |
| Compliance Rep ¹ | 24.4 | 29.5 | 26.5 | 3,106-3,425 | 1,331,105 | 1,382,232 |
| Tax Techn | 3.8 | 4.0 | 4.0 | 2,817-3,426 | 145,968 | 149,160 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Prog Techn | 1.3 | 2.0 | 2.0 | 2,280-2,975 | 71,070 | 71,400 |
| Interstate & Alternative Enforcement: | | | | | | |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 85,356 | 85,356 |
| Administrator I | 1.9 | 2.0 | 2.0 | 5,076-6,476 | 148,224 | 151,752 |
| Prin Compliance Rep | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Sr Compliance Rep | 1.8 | 2.0 | 2.0 | 4,619-5,616 | 119,946 | 125,952 |
| Assoc Govtl Prog Analyst | 3.7 | 3.0 | 3.0 | 4,400-5,348 | 189,480 | 189,480 |
| Compliance Rep | 7.9 | 10.0 | 10.0 | 3,841-4,670 | 476,238 | 494,448 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 95,163 | 97,248 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Tax Techn | 8.1 | 10.8 | 10.8 | 2,817-3,426 | 399,655 | 409,777 |
| Prog Techn | 0.5 | 1.0 | 1.0 | 2,280-2,975 | 35,700 | 35,700 |
| Totals | 76.3 | 89.3 | 86.3 | \$3,910,253 | \$4,450,891 | \$4,583,099 |
| State Disbursement Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Office Tech-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Operations Contact Center Section: | | | | | | |
| Administrator II | - | - | - | 5,573-7,113 | - | - |
| Sr Compliance Rep | 0.2 | - | - | 4,619-5,616 | - | - |
| SDU Support Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 77,712 | 77,712 |
| Assoc Prog Systems Analyst | 1.3 | 2.0 | 2.0 | 4,619-5,897 | 126,192 | 128,964 |
| Assoc Govtl Prog Analyst | 5.6 | 6.0 | 6.0 | 4,400-5,348 | 357,744 | 369,360 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 43,834 | 46,020 |
| Compliance Rep | 0.4 | - | - | 3,106-4,670 | - | - |
| Totals | 12.0 | 13.0 | 13.0 | \$753,946 | \$799,522 | \$820,164 |
| Statewide Customer Service Branch: | | | | | | |
| Staff Services Manager III | 0.4 | 1.0 | 1.0 | 6,779-7,474 | 81,924 | 86,016 |
| Office Technician-Typing | 0.1 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Operations Contact Center Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Administrator II | 0.7 | 1.0 | 1.0 | 5,573-7,113 | 66,876 | 70,224 |
| Staff Services Mgr I | 2.9 | 5.0 | 5.0 | 5,079-6,127 | 320,520 | 332,868 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Administrator I | 0.5 | - | - | 5,076-6,476 | - | - |
| Sr Compliance Rep | 4.6 | 5.0 | 5.0 | 4,619-5,616 | 301,794 | 311,868 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Compliance Rep | 3.8 | 7.0 | 7.0 | 3,841-4,670 | 290,858 | 302,556 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,092 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Tax Techn | 39.1 | 49.0 | 49.0 | 2,817-3,426 | 1,694,361 | 1,757,547 |
| Totals | 55.0 | 74.0 | 74.0 | \$2,360,224 | \$3,063,965 | \$3,176,847 |
| Totals, Operations Division | 144.3 | 177.3 | 174.3 | \$7,127,551 | \$8,417,506 | \$8,683,238 |
| Technology Services Division | | | | | | |
| Dep Director, Technology Services Div: | | | | | | |
| C.E.A. III | 2.0 | 2.0 | 2.0 | 6,176-13,381 | 207,768 | 207,768 |
| Totals | 2.0 | 2.0 | 2.0 | \$207,768 | \$207,768 | \$207,768 |
| CCSAS Interfaces Mgt Branch: | | | | | | |
| DP Mgr III | 0.5 | - | - | 7,118-8,239 | - | - |
| Sr Info Systems Analyst-Spec | 4.4 | - | - | 5,571-7,109 | - | - |
| Staff Services Mgr I | 0.7 | - | - | 5,079-6,127 | - | - |
| Staff Info Systems Analyst-Spec | 1.3 | - | - | 5,065-6,466 | - | - |
| Staff Prog Systems Analyst-Spec | 0.1 | - | - | 4,833-6,168 | - | - |
| Assoc Info Systems Analyst | 0.1 | - | - | 4,619-5,897 | - | - |
| Totals | 7.1 | - | - | \$565,011 | - | - |
| IT Administrative Support Branch: | | | | | | |
| Office Techn-Typing | 2.3 | 1.0 | 1.0 | 2,686-3,264 | 33,840 | 35,532 |
| Office Assistant-Typing | - | 1.0 | 1.0 | 2,143-2,606 | 33,840 | 31,272 |
| Totals | 2.3 | 2.0 | 2.0 | \$73,996 | \$67,680 | \$66,804 |
| CCSAS Tech & System Support Branch: | | | | | | |
| DP Mgr IV | 0.3 | 1.0 | 1.0 | 7,825-9,059 | 103,716 | 108,708 |
| DP Mgr III | 0.7 | - | - | 7,118-8,239 | - | - |
| Sr Prog Systems Analyst-Supvr | 0.5 | - | - | 5,571-7,109 | - | - |
| Sr Prog Systems Analyst-Spec | 0.3 | - | - | 5,309-6,774 | - | - |
| Staff Prog Systems Analyst-Spec | 0.6 | - | - | 4,833-6,168 | - | - |
| Assoc Prog Systems Analyst | 0.6 | - | - | 4,619-5,897 | - | - |
| CCSAS System Operations: | | | | | | |
| DP Mgr III | 0.3 | 1.0 | 1.0 | 7,118-8,239 | 94,044 | 98,748 |
| Sr Programmer Analyst-Supvr | 0.7 | - | - | 5,849-7,464 | - | - |
| DP Mgr II | 0.3 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Sr Info Systems Analyst-Spec | 4.3 | 5.0 | 5.0 | 5,571-7,109 | 418,932 | 422,820 |
| Systems Software Spec II-Techn | 2.3 | 3.0 | 3.0 | 5,561-7,097 | 255,492 | 255,492 |
| Sr Programmer Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,309-6,774 | 74,016 | 77,712 |
| Staff Info Systems Analyst-Spec | 3.7 | 5.0 | 5.0 | 5,065-6,466 | 371,880 | 381,864 |
| Staff Prog Systems Analyst-Spec | 0.5 | - | - | 4,833-6,168 | - | - |
| Assoc Info Systems Analyst | 2.3 | 3.0 | 3.0 | 4,619-5,897 | 190,944 | 199,752 |
| Assoc Prog Systems Analyst | 0.7 | 2.0 | 2.0 | 4,619-5,897 | 120,408 | 123,180 |
| CSR Maintenance: | | | | | | |
| DP Mgr III | 0.3 | 1.0 | 1.0 | 7,118-8,239 | 89,808 | 94,296 |
| Sr Programmer Analyst-Supvry | 0.3 | - | - | 5,850-7,465 | - | - |
| DP Mgr II | 0.3 | - | - | 5,849-7,464 | - | - |
| Sr Info Systems Analyst-Spec | 1.0 | 3.0 | 3.0 | 5,571-7,109 | 244,488 | 252,216 |
| Sr Programmer Analyst-Spec | 0.3 | - | - | 5,571-7,109 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| DP Mgr I | 0.1 | - | - | 5,318-6,789 | - | - |
| Staff Services Mgr I | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Info Systems Analyst-Spec | 1.9 | 2.0 | 2.0 | 5,065-6,466 | 149,100 | 152,676 |
| Staff Programmer Analyst-Spec | 0.4 | - | - | 5,065-6,466 | - | - |
| Assoc Programmer Analyst-Spec | 0.4 | - | - | 4,619-5,897 | - | - |
| Assoc Info Systems Analyst | 0.5 | - | - | 4,619-5,897 | - | - |
| Asst Info Systems Analyst | 0.9 | - | - | 3,106-4,903 | - | - |
| IT Infrastructure Section: | | | | | | |
| DP Mgr II | 0.3 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Sr Info Systems Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Systems Software Spec II-Techn | 0.3 | 1.0 | 1.0 | 5,561-7,097 | 81,456 | 85,164 |
| Staff Info Systems Analyst-Spec | 3.0 | 9.0 | 9.0 | 5,065-6,466 | 664,645 | 674,604 |
| Staff Programmer Analyst-Spec | 0.7 | 2.0 | 2.0 | 5,065-6,466 | 155,184 | 155,184 |
| Systems Software Spec I-Techn | 0.4 | 1.0 | 1.0 | 5,064-6,465 | 67,380 | 70,752 |
| Assoc Programmer Analyst-Spec | 0.3 | 1.0 | 1.0 | 4,619-5,897 | 55,435 | 58,212 |
| Assoc Info Systems Analyst-Spec ² | 0.5 | 4.0 | 4.0 | 4,619-5,897 | 227,172 | 235,488 |
| Asst Info Systems Analyst | 2.2 | 3.0 | 3.0 | 3,841-4,903 | 146,665 | 151,201 |
| Local Ops & Resolution Section: | | | | | | |
| DP Mgr II | - | 1.0 | 1.0 | 5,849-7,464 | 70,188 | 73,692 |
| Sr Info Systems Analyst-Spec | 1.3 | 4.0 | 4.0 | 5,571-7,109 | 307,848 | 314,748 |
| Sr Prog Systems Analyst-Spec | - | 1.0 | 1.0 | 5,309-6,774 | 63,708 | 66,888 |
| Staff Info Systems Analyst-Spec ² | - | 1.0 | 1.0 | 5,065-6,466 | 60,780 | 63,816 |
| Assoc Info Systems Analyst-Spec ² | - | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,200 |
| Totals | 34.4 | 60.0 | 60.0 | \$2,548,529 | \$4,402,425 | \$4,509,121 |
| Interim Systems Management Branch: | | | | | | |
| Application Dev & Maintenance Branch: | | | | | | |
| DP Mgr III | 0.8 | 1.0 | 1.0 | 7,118-8,239 | 94,044 | 98,748 |
| DP Mgr II | 0.3 | - | - | 5,849-7,464 | - | - |
| Bus Applications Section: | | | | | | |
| Sr Programmer Analyst-Suprvy | 1.5 | 2.0 | 2.0 | 5,850-7,465 | 175,080 | 179,160 |
| Sr Info Systems Analyst-Spec | 0.7 | - | - | 5,571-7,109 | - | - |
| Staff Info Systems Analyst-Spec | 4.4 | 7.0 | 7.0 | 5,065-6,466 | 466,104 | 485,100 |
| Staff Programmer Analyst-Spec | 2.6 | 7.0 | 7.0 | 5,065-6,466 | 472,522 | 484,714 |
| Assoc Info Systems Analyst-Spec | 1.7 | 2.0 | 2.0 | 4,619-5,897 | 141,528 | 141,528 |
| Assoc Programmer Analyst-Spec | 1.9 | 2.0 | 2.0 | 4,619-5,897 | 110,856 | 116,400 |
| Asst Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 3,841-4,903 | 58,800 | 58,836 |
| Consortia Oversight: | | | | | | |
| Staff Info Systems Analyst-Spec | 0.7 | - | - | 5,065-6,466 | - | - |
| Child Support Intercept Application Section: | | | | | | |
| Sr Programmer Analyst-Suprvy | 0.3 | - | - | 5,850-7,465 | - | - |
| Staff Info Systems Analyst-Spec | 0.2 | - | - | 5,065-6,466 | - | - |
| Staff Programmer Analyst-Spec | 0.7 | - | - | 5,065-6,466 | - | - |
| Assoc Programmer Analyst-Spec | 0.2 | - | - | 4,619-5,897 | - | - |
| Fund Reconciliation Unit: | | | | | | |
| Sr Programmer Analyst-Suprvy | 0.8 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Sr Programmer Analyst-Spec | 1.5 | 2.0 | 2.0 | 5,571-7,109 | 166,752 | 170,616 |
| Staff Info Systems Analyst-Spec | 1.3 | 2.0 | 2.0 | 5,065-6,466 | 155,172 | 155,184 |
| Staff Programmer Analyst-Spec | 1.4 | 2.0 | 2.0 | 5,065-6,466 | 151,498 | 151,498 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Programmer Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Totals | 22.6 | 30.0 | 30.0 | \$1,638,093 | \$2,152,700 | \$2,202,128 |
| Business Application & IT Infrastructure Branch: | | | | | | |
| IT Oversight & Financial Mgmt Branch: | | | | | | |
| DP Mgr II | 1.0 | - | - | 5,849-7,464 | - | - |
| Staff Info Systems Analyst-Spec | 0.8 | 2.0 | 2.0 | 5,065-6,466 | 141,744 | 144,948 |
| Assoc Info Systems Analyst-Spec | 1.2 | 1.0 | 1.0 | 4,619-5,897 | 64,848 | 68,088 |
| Assoc Programmer Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 58,200 | 61,116 |
| Asst Info Systems Analyst | 1.3 | 1.0 | 1.0 | 3,841-4,903 | 51,504 | 54,084 |
| IT Governance & Financial Mgmt Sect: | | | | | | |
| Sr Programmer Analyst-Supvry | - | - | - | 5,850-7,465 | - | - |
| Sr Programmer Analyst-Spec | 0.3 | - | - | 5,571-7,109 | - | - |
| Sr Info Systems Analyst-Spec | 3.6 | 4.0 | 4.0 | 5,571-7,109 | 322,776 | 326,124 |
| Staff Programmer Analyst-Spec | 1.3 | 1.0 | 1.0 | 5,065-6,466 | 60,780 | 63,816 |
| Staff Info Systems Analyst-Spec | 1.1 | - | - | 5,065-6,466 | - | - |
| Assoc Info Systems Analyst-Spec | 0.9 | - | - | 4,619-5,897 | - | - |
| Assoc Programmer Analyst-Spec | 0.2 | - | - | 4,619-5,897 | - | - |
| IT Infrastructure Section: | | | | | | |
| DP Mgr II | 0.6 | - | - | 5,849-7,464 | - | - |
| Sr Info Systems Analyst-Spec | 0.7 | - | - | 5,571-7,109 | - | - |
| Sys Software Spec II-Tech | 0.7 | - | - | 5,561-7,097 | - | - |
| Staff Programmer Analyst-Spec | 0.7 | - | - | 5,065-6,466 | - | - |
| Staff Info Systems Analyst-Spec | 6.1 | - | - | 5,065-6,466 | - | - |
| Sys Software Spec I-Tech | 1.3 | - | - | 5,064-6,465 | - | - |
| Assoc Programmer Analyst-Spec | 0.8 | - | - | 4,619-5,897 | - | - |
| Assoc Info Systems Analyst-Spec | 0.8 | - | - | 4,619-5,897 | - | - |
| Asst Info Systems Analyst | 1.3 | - | - | 3,106-4,903 | - | - |
| Totals | 25.5 | 10.0 | 10.0 | \$1,799,520 | \$699,852 | \$718,176 |
| Totals, Technology Services Division | 93.9 | 104.0 | 104.0 | \$6,832,917 | \$7,530,425 | \$7,703,997 |
| Administrative Services Division | | | | | | |
| Dep Director, Administrative Services Div: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 121,548 | 121,548 |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 95,604 | 95,604 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-3,426 | - | - |
| Staff Services Analyst-General | 0.1 | 1.0 | 1.0 | 2,817-3,426 | 34,908 | 36,648 |
| Office Techn-Gen | 0.9 | - | - | 2,638-3,209 | - | - |
| Totals | 3.3 | 3.0 | 3.0 | \$256,106 | \$252,060 | \$253,800 |
| Financial Services Branch: | | | | | | |
| Financial Planning Section: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 77,244 | 80,724 |
| Staff Services Mgr I | 3.2 | 4.0 | 4.0 | 5,079-6,127 | 285,192 | 291,324 |
| Research Analyst II-Gen | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 129,156 | 132,240 |
| Assoc Budget Analyst | 0.8 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 5.3 | 10.0 | 10.0 | 4,400-5,348 | 558,936 | 569,568 |
| Staff Services Analyst-Gen | 2.0 | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,092 |
| Accounting Services Branch: | | | | | | |
| Acctg Administrator III | 0.3 | - | - | 6,779-7,474 | - | - |
| Acctg Administrator II | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 161,448 | 161,448 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Services Mgr II-Supvry | - | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Acctg Administrator I-Supvry | 4.8 | 5.0 | 5.0 | 5,079-6,127 | 362,112 | 367,620 |
| Acctg Administrator I-Spec | 0.3 | - | - | 4,833-5,874 | - | - |
| Assoc Prog Systems Analyst | 0.2 | 1.0 | 1.0 | 4,619-5,897 | 67,380 | 70,752 |
| Assoc Adm Analyst-Acctg | 2.8 | 3.0 | 3.0 | 4,619-5,616 | 183,810 | 186,582 |
| Assoc Acctg Analyst | 6.7 | 11.0 | 11.0 | 4,619-5,616 | 687,391 | 701,739 |
| Sr Acctg Officer-Spec | 6.9 | 6.5 | 6.5 | 4,400-5,348 | 370,961 | 384,708 |
| Acctg Officer-Spec | 5.9 | 5.0 | 5.0 | 3,841-4,670 | 244,679 | 254,258 |
| Acctg Trainee | 2.4 | 2.0 | 2.0 | 3,240-3,751 | 77,857 | 81,744 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Office Techn-Gen | 0.5 | 0.5 | 0.5 | 2,638-3,209 | 16,620 | 17,454 |
| Totals | 48.9 | 57.0 | 57.0 | \$2,994,025 | \$3,475,602 | \$3,555,173 |
| Administrative Resources Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 88,992 | 89,688 |
| Staff Services Mgr I | 0.1 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Office Assistant-General | - | 2.0 | 2.0 | 2,074-2,770 | 49,776 | 52,272 |
| Human Services Section: | | | | | | |
| Staff Services Mgr II-Supvry | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 77,196 | 80,724 |
| Staff Services Mgr I | 1.8 | 1.0 | 1.0 | 5,079-6,127 | 67,380 | 70,752 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 4,402-5,350 | 64,200 | 64,200 |
| Assoc Personnel Analyst | 3.6 | 3.0 | 3.0 | 4,400-5,348 | 190,980 | 192,528 |
| Trng Officer I | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Staff Services Analyst-Gen | 1.5 | 1.9 | 1.9 | 3,358-4,446 | 97,637 | 100,937 |
| Pers Spec | 2.8 | 5.0 | 5.0 | 3,346-4,067 | 230,900 | 233,160 |
| Personnel Technician I | - | 1.0 | 1.0 | 2,408-3,426 | 34,908 | 36,648 |
| Business Services Section: | | | | | | |
| Staff Services Mgr II-Supvry | 2.8 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr I | 1.2 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Asst Operations Security Officer | 0.7 | - | - | 4,837-5,879 | - | - |
| Assoc Govtl Prog Analyst | 6.8 | 2.5 | 2.5 | 4,400-5,348 | 148,350 | 154,980 |
| Assoc Business Mgmt Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Business Service Officer I-Supvr | 0.8 | 1.0 | 1.0 | 3,845-4,622 | 55,464 | 55,464 |
| Staff Services Analyst-Gen | 1.6 | 1.0 | 1.0 | 3,658-4,446 | 46,716 | 49,056 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,050-3,708 | 44,496 | 44,496 |
| Jr Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,426 | 33,804 | 35,496 |
| Facility & Space Planning Section: | | | | | | |
| Staff Services Mgr II-Supvry | - | 1.0 | 1.0 | 5,576-6,727 | 77,208 | 80,724 |
| Asst Operations Security Officer | - | 1.0 | 1.0 | 4,837-5,879 | 67,380 | 70,548 |
| Assoc Govtl Prog Analyst | 0.5 | 3.0 | 3.0 | 4,400-5,348 | 181,152 | 183,792 |
| Totals | 28.7 | 31.4 | 31.4 | \$1,779,763 | \$1,752,990 | \$1,794,556 |
| Totals, Administrative Services Division | 80.9 | 91.4 | 91.4 | \$5,029,894 | \$5,480,652 | \$5,603,529 |
| TOTALS, AUTHORIZED POSITIONS | 485.4 | 611.1 | 681.1 | \$29,700,023 | \$37,416,119 | \$43,733,635 |
| Regular/Ongoing Positions | 457.8 | 604.8 | 674.8 | 28,389,965 | 36,896,119 | 43,213,635 |
| Temporary Help | 27.6 | 6.3 | 6.3 | 1,181,657 | 366,000 | 366,000 |
| Overtime | - | - | - | 128,401 | 154,000 | 154,000 |

¹ 3.0 positions limited-term to 6/30/2009.

² 1.0 position limited-term to 6/30/2010.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$165,000 | \$165,000 | \$165,000 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 10,672-11,544 | 138,528 | 138,528 |
| Chief Dep Director | - | 1.0 | 1.0 | 9,755-10,549 | 117,060 | 117,060 |
| Dep Director | 0.5 | 1.0 | 1.0 | 9,215-9,968 | 119,616 | 119,616 |
| Director | - | 1.0 | 1.0 | 6,922-7,485 | 83,064 | 83,064 |
| C.E.A. I | 0.2 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Staff Services Mgr II-Supvry | 0.4 | 1.0 | 1.0 | 5,576-6,727 | 78,666 | 80,724 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Staff Info Systems Analyst-Spec | 0.8 | 2.0 | 2.0 | 5,065-6,466 | 155,184 | 155,184 |
| Assoc Info Systems Analyst-Spec | 0.8 | 2.0 | 2.0 | 4,619-5,897 | 136,434 | 139,530 |
| Assoc Mgt Auditor | 0.8 | 2.0 | 2.0 | 4,619-5,897 | 128,865 | 131,769 |
| Adm Asst I | 1.0 | 2.0 | 2.0 | 3,658-4,652 | 106,704 | 106,704 |
| Exec Asst | 0.9 | - | - | 3,288-3,996 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Director's Office | 9.4 | 17.0 | 17.0 | \$803,358 | \$1,415,889 | \$1,423,947 |
| Office Of Legislation: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 108,312 | 108,312 |
| Staff Services Mgr II-Supvry | 1.8 | 2.0 | 2.0 | 5,576-6,727 | 155,582 | 159,320 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 120,978 | 124,089 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 2,817-4,446 | 83,697 | 87,885 |
| Office Techn-Typing | 0.3 | - | - | 2,686-3,264 | - | - |
| Totals, Office of Legislation | 7.9 | 8.0 | 8.0 | \$483,782 | \$512,633 | \$523,670 |
| Local Gov & Community Relations: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 100,104 | 103,608 |
| Totals, Local Gov & Community Relations | 1.0 | 1.0 | 1.0 | \$100,104 | \$100,104 | \$103,608 |
| Public Awareness/Outreach Program: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 6,922-7,485 | 89,820 | 89,820 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 53,900 | 56,595 |
| Info Officer I-Spec | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Exec Asst | 0.3 | 1.0 | 1.0 | 3,288-3,996 | 39,456 | 41,424 |
| Totals, Public Awareness/Outreach Program | 2.7 | 4.0 | 4.0 | \$192,398 | \$247,352 | \$252,015 |
| Blankets: | | | | | | |
| Temporary Help | 0.8 | - | - | 66,640 | 5,186 | 5,186 |
| Overtime | - | - | - | 12,283 | - | - |
| Totals, Blankets | 0.8 | - | - | \$78,923 | \$5,186 | \$5,186 |
| Totals, Executive Division | 21.8 | 30.0 | 30.0 | \$1,658,565 | \$2,281,164 | \$2,308,426 |
| Human Rights & Community Services Division | | | | | | |
| Deputy Director Human Rights & Community Services Div: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173- 7,838 | 89,004 | 89,004 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079- 6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400- 5,348 | 63,296 | 64,176 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686- 3,264 | 38,478 | 39,168 |
| Totals, Deputy Director Human Rights & Community Services Division | 4.0 | 4.0 | 4.0 | \$259,855 | \$264,302 | \$265,872 |
| Equal Employment Opportunity: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079- 6,127 | 73,524 | 73,524 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Govtl Prog Analyst | 3.1 | 4.0 | 4.0 | 4,400- 5,348 | 244,048 | 249,123 |
| Lic Prog Analyst I | 0.2 | - | - | 2,738- 4,867 | - | - |
| Office Techn-Typing | 0.7 | 0.7 | 0.7 | 2,686- 3,264 | 24,978 | 26,226 |
| Totals, Equal Employment Opportunity | 5.0 | 5.7 | 5.7 | \$299,542 | \$342,550 | \$348,873 |
| Civil Rights Bureau: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 2.9 | 3.0 | 3.0 | 4,400-5,348 | 192,939 | 193,722 |
| Staff Services Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 93,006 | 97,593 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Mgt Services Techn | 0.4 | 0.8 | 0.8 | 2,495-3,426 | 28,238 | 29,496 |
| Office Asst Gen | 0.4 | - | - | 2,074-2,770 | - | - |
| Totals, Civil Rights Bureau | 7.6 | 7.8 | 7.8 | \$410,621 | \$426,875 | \$433,503 |
| Language Services Bureau: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 6.9 | 8.0 | 8.0 | 4,400-5,348 | 504,061 | 509,682 |
| Staff Services Analyst-Gen | 0.7 | - | - | 2,817-4,446 | - | - |
| Totals, Language Services Bureau | 8.6 | 9.0 | 9.0 | \$539,094 | \$577,585 | \$583,206 |
| Office for Special Services: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Totals, Office for Special Services | 1.0 | 1.0 | 1.0 | \$78,673 | \$80,724 | \$80,724 |
| Office of Services to the Blind: | | | | | | |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Totals, Office of Services to the Blind | 1.0 | 1.0 | 1.0 | \$53,352 | \$53,352 | \$53,352 |
| Office of Deaf Access: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 71,224 | 73,524 |
| Assoc Govtl Prog Analyst | 0.7 | 2.0 | 2.0 | 4,400-5,348 | 108,120 | 113,466 |
| Staff Services Analyst-Gen | 1.4 | 1.0 | 1.0 | 2,817-4,446 | 50,818 | 50,818 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals, Office of Deaf Access | 3.9 | 5.0 | 5.0 | \$205,776 | \$262,394 | \$271,648 |
| Blankets: | | | | | | |
| Temporary Help | 3.8 | 2.0 | 2.0 | 144,197 | 88,695 | 88,695 |
| Totals, Blankets | 3.8 | 2.0 | 2.0 | \$144,197 | \$88,695 | \$88,695 |
| Totals, Human Rights & Community Services Div | 34.9 | 35.5 | 35.5 | \$1,991,110 | \$2,096,477 | \$2,125,873 |
| Welfare To Work Division | | | | | | |
| Deputy Director Welfare to Work Division: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 119,700 | 119,700 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,472 | 47,952 |
| Totals, Deputy Director Welfare to Work Division | 2.0 | 2.0 | 2.0 | \$164,047 | \$167,172 | \$167,652 |
| Food Stamp Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 94,164 | 94,164 |
| Staff Services Mgr III | 0.4 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Food Stamp Branch | 2.4 | 3.0 | 3.0 | \$170,702 | \$214,680 | \$218,748 |
| Food Stamp Policy Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Assoc Govtl Prog Analyst | 6.2 | 7.5 | 7.5 | 4,400-5,348 | 476,072 | 477,414 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 0.1 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Food Stamp Policy Bureau | 9.5 | 11.5 | 11.5 | \$629,184 | \$743,012 | \$744,354 |
| Field Operations Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 78,078 | 80,724 |
| Staff Services Mgr I | 4.7 | 5.0 | 5.0 | 5,079-6,127 | 349,181 | 355,551 |
| Assoc Govtl Prog Analyst | 19.9 | 19.0 | 19.0 | 4,400-5,348 | 1,188,537 | 1,191,345 |
| Staff Services Analyst-Gen | 5.2 | 6.0 | 6.0 | 2,817-4,446 | 285,414 | 290,370 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 2,817-3,708 | 135,216 | 141,984 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 76,192 | 78,028 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, Field Operations Bureau | 33.5 | 38.0 | 38.0 | \$2,012,059 | \$2,146,530 | \$2,171,914 |
| Employment & Eligibility Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,392 | 103,392 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,768 | 34,404 |
| Totals, Employment & Eligibility Branch | 1.8 | 2.0 | 2.0 | \$126,269 | \$136,160 | \$137,796 |
| Employment Bureau: | | | | | | |
| Staff Services Mgr III | 0.6 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.4 | 3.0 | 3.0 | 5,079-6,127 | 195,796 | 205,450 |
| Assoc Govtl Prog Analyst | 3.9 | 4.0 | 4.0 | 4,400-5,348 | 239,174 | 245,772 |
| Staff Services Analyst-Gen | 5.9 | 6.0 | 6.0 | 2,817-4,446 | 265,966 | 279,261 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 2,817-3,708 | 101,412 | 106,488 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Employment Bureau | 14.8 | 19.0 | 19.0 | \$810,981 | \$1,011,928 | \$1,046,551 |
| Eligibility Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 5,079-6,127 | 276,151 | 282,599 |
| Assoc Govtl Prog Analyst | 5.5 | 8.0 | 8.0 | 4,400-5,348 | 464,495 | 472,813 |
| Staff Services Analyst-Gen | 5.8 | 6.0 | 6.0 | 2,817-4,446 | 282,168 | 293,608 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Eligibility Bureau | 18.3 | 21.0 | 21.0 | \$1,077,014 | \$1,232,394 | \$1,258,600 |
| Child Care & Refugee Programs Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,380 | 103,380 |
| Assoc Govtl Prog Analyst | 0.4 | - | - | 4,400-5,348 | - | - |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,634 | 34,263 |
| Totals, Child Care & Refugee Programs Branch | 2.2 | 2.0 | 2.0 | \$157,722 | \$136,014 | \$137,643 |
| Refugee Programs Bureau: | | | | | | |
| Staff Services Mgr III | 0.3 | 1.0 | 1.0 | 6,779-7,474 | 85,815 | 89,166 |
| Staff Services Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,079-6,127 | 214,990 | 218,262 |
| Assoc Govtl Prog Analyst | 5.4 | 9.0 | 9.0 | 4,400-5,348 | 526,761 | 540,377 |
| Staff Services Analyst-Gen | 3.2 | 5.0 | 5.0 | 2,817-4,446 | 226,307 | 237,624 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 34,404 | 36,124 |
| Totals, Refugee Programs Bureau | 13.1 | 20.0 | 20.0 | \$767,621 | \$1,155,189 | \$1,191,813 |
| Child Care Programs Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 78,960 | 80,724 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 213,093 | 216,395 |
| Assoc Govtl Prog Analyst | 6.7 | 8.0 | 8.0 | 4,400-5,348 | 489,983 | 499,923 |
| Staff Services Analyst-Gen | 3.7 | 5.0 | 5.0 | 2,817-4,446 | 220,164 | 229,344 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Gen | 0.4 | 1.0 | 1.0 | 2,638-3,209 | 35,488 | 37,260 |
| Office Asst Gen | 0.4 | - | - | 2,074-2,770 | - | - |
| Totals, Child Care Programs Bureau | 14.8 | 19.0 | 19.0 | \$861,847 | \$1,071,492 | \$1,099,142 |
| Program Integrity Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,152 | 103,152 |
| Office Techn-Gen | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Program Integrity Branch | 1.9 | 2.0 | 2.0 | \$139,180 | \$141,660 | \$141,660 |
| Fraud & Emergency Food Assistance Program Bur: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.2 | 4.0 | 4.0 | 5,079-6,127 | 265,048 | 274,116 |
| Welfare Fraud Coordinator | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Assoc Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Govtl Prog Analyst | 12.1 | 14.0 | 14.0 | 4,400-5,348 | 838,118 | 860,596 |
| Staff Services Analyst-Gen | 2.6 | 3.0 | 3.0 | 2,817-4,446 | 140,046 | 147,048 |
| Office Techn-Typing | 0.4 | - | - | 2,686-3,264 | - | - |
| Office Techn-Gen | 1.1 | 2.0 | 2.0 | 2,638-3,209 | 76,986 | 77,016 |
| Totals, Fraud & Emergency Food Assist Prog Bur | 24.2 | 28.0 | 28.0 | \$1,482,781 | \$1,702,350 | \$1,740,928 |
| Program Technology & Support: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.2 | 4.0 | 4.0 | 5,079-6,127 | 278,748 | 281,796 |
| Assoc Info Systems Analyst-Spec | 2.0 | 3.0 | 3.0 | 4,619-5,897 | 201,406 | 206,474 |
| Assoc Govtl Prog Analyst ¹ | 3.0 | 4.0 | 4.0 | 4,400-5,348 | 224,776 | 232,806 |
| Staff Services Analyst-Gen | 3.2 | 3.0 | 3.0 | 2,817-4,446 | 145,058 | 148,892 |
| Jr Staff Analyst-Gen | - | 0.6 | 0.6 | 2,817-3,708 | 20,282 | 21,298 |
| Office Techn-Typing | 0.4 | - | - | 2,686-3,264 | - | - |
| Office Techn-Gen | 0.3 | 1.0 | 1.0 | 2,638-3,209 | 32,052 | 33,657 |
| Totals, Program Technology & Support | 13.1 | 16.6 | 16.6 | \$798,095 | \$983,046 | \$1,005,647 |
| Blankets: | | | | | | |
| Temporary Help | 11.6 | 0.7 | 0.7 | 682,546 | 109,423 | 109,423 |
| Overtime | - | - | - | 13 | 5,921 | 5,921 |
| Totals, Blankets | 11.6 | 0.7 | 0.7 | \$682,559 | \$115,344 | \$115,344 |
| Totals, Welfare To Work Division | 163.2 | 184.8 | 184.8 | \$9,880,061 | \$10,956,971 | \$11,177,792 |
| Legal Division | | | | | | |
| Deputy Director Legal Division: | | | | | | |
| C.E.A. V | 1.0 | 1.0 | 1.0 | 9,544-13,381 | 160,572 | 160,572 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 46,482 | 47,784 |
| Totals, Deputy Director Legal Division | 2.0 | 2.0 | 2.0 | \$203,061 | \$207,054 | \$208,356 |
| Chief Counsel: | | | | | | |
| C.E.A. IV | 3.4 | 4.0 | 4.0 | 9,018-13,381 | 485,952 | 485,952 |
| Asst Chief Counsel | 5.0 | 6.0 | 6.0 | 8,930-10,043 | 709,740 | 715,104 |
| Staff Counsel III-Supvr | 6.3 | 7.0 | 7.0 | 7,686-9,484 | 754,593 | 769,559 |
| Staff Counsel III-Spec ³ | 48.5 | 52.5 | 52.0 | 7,682-9,478 | 5,703,879 | 5,762,275 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 78,666 | 80,724 |
| Staff Services Mgr I | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 68,247 | 71,463 |
| Staff Counsel ² | 27.1 | 34.0 | 33.0 | 4,674-7,828 | 2,582,442 | 2,563,734 |
| Assoc Info Systems Analyst-Spec | 0.9 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Sr Legal Analyst | 13.6 | 18.0 | 18.0 | 4,619-5,616 | 1,152,047 | 1,166,445 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Govtl Prog Analyst | 4.2 | 5.0 | 5.0 | 4,400-5,348 | 308,776 | 315,465 |
| Legal Analyst | 10.6 | 12.0 | 12.0 | 3,841-4,670 | 634,407 | 642,914 |
| Legal Support Supvr I | 4.7 | 5.0 | 5.0 | 3,507-4,264 | 263,432 | 265,751 |
| Legal Asst | 7.7 | 8.0 | 8.0 | 3,386-4,116 | 389,207 | 394,789 |
| Asst Info Systems Analyst | - | 1.0 | 1.0 | 3,106-4,903 | 37,272 | 39,132 |
| Legal Secretary | 2.7 | 4.0 | 4.0 | 3,038-3,878 | 161,520 | 164,256 |
| Staff Services Analyst-Gen | 0.4 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 40,368 | 40,368 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Sr Legal Typist | 21.6 | 24.0 | 24.0 | 2,589-3,516 | 996,680 | 1,008,158 |
| Office Asst-Typing | 0.2 | 1.0 | 1.0 | 2,143-2,826 | 29,164 | 30,622 |
| Office Asst Gen | 0.8 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Graduate Student Asst | 0.1 | - | - | 1,799-2,724 | - | - |
| Totals, Chief Counsel | 161.5 | 187.5 | 186.0 | \$12,864,153 | \$14,532,052 | \$14,653,955 |
| Blankets: | | | | | | |
| Temporary Help | 4.9 | 0.7 | 0.7 | 473,864 | 46,870 | 46,870 |
| Overtime | - | - | - | 29,767 | 23,690 | 23,690 |
| Totals, Blankets | 4.9 | 0.7 | 0.7 | \$503,631 | \$70,560 | \$70,560 |
| Totals, Legal Division | 168.4 | 190.2 | 188.7 | \$13,570,845 | \$14,809,666 | \$14,932,871 |
| State Hearings Division | | | | | | |
| Deputy Director State Hearings Division: | | | | | | |
| C.E.A. V | 1.0 | 1.0 | 1.0 | 9,544-10,520 | 134,184 | 134,184 |
| Exec Asst | 0.3 | 1.0 | 1.0 | 3,288-3,996 | 41,808 | 42,528 |
| Mgt Services Techn | 0.3 | - | - | 2,495-3,426 | - | - |
| Totals, Deputy Director State Hearings Division | 1.6 | 2.0 | 2.0 | \$157,872 | \$175,992 | \$176,712 |
| Sacramento Regional Office: | | | | | | |
| Adm Law Judge II-Supvr | 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 | 5.9 | 6.0 | 6.0 | 7,494-9,063 | 685,164 | 685,164 |
| Office Techn-Typing | 2.8 | 3.0 | 3.0 | 2,686-3,264 | 100,617 | 105,644 |
| Totals, Sacramento Regional Office | 10.7 | 11.0 | 11.0 | \$1,008,876 | \$1,025,496 | \$1,030,523 |
| Bay Area Regional Office: | | | | | | |
| Adm Law Judge II-Supvr | 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 | 4.9 | 6.0 | 6.0 | 7,494-9,063 | 636,632 | 645,632 |
| Office Techn-Typing | 3.5 | 4.0 | 4.0 | 2,686-3,264 | 142,800 | 146,016 |
| Totals, Bay Area Regional Office | 10.4 | 12.0 | 12.0 | \$935,135 | \$1,019,147 | \$1,031,363 |
| Los Angeles Regional Office: | | | | | | |
| Adm Law Judge II-Supvr | 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 | 11.4 | 12.0 | 12.0 | 7,494-9,063 | 1,334,606 | 1,344,243 |
| Office Services Supvr II-Gen | 0.7 | 1.0 | 1.0 | 2,953-3,590 | 41,604 | 42,815 |
| Office Techn-Typing | 5.7 | 6.0 | 6.0 | 2,686-3,264 | 225,356 | 230,555 |
| Office Asst-Typing | 0.3 | - | - | 2,143-2,826 | - | - |
| Totals, Los Angeles Regional Office | 20.1 | 21.0 | 21.0 | \$1,790,483 | \$1,841,281 | \$1,857,328 |
| San Diego Regional Office: | | | | | | |
| Adm Law Judge II-Supvr | 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 | 8.0 | 8.0 | 8.0 | 7,494-9,063 | 913,552 | 913,552 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office Services Supvr II-Gen | 0.7 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Office Techn-Typing | 4.8 | 4.0 | 4.0 | 2,686-3,264 | 156,632 | 157,872 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals, San Diego Regional Office | 15.5 | 16.0 | 16.0 | \$1,371,303 | \$1,379,337 | \$1,381,897 |
| Operations Support Bur/State Hearings Support Svcs: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.6 | 2.0 | 2.0 | 5,079-6,127 | 136,446 | 142,890 |
| Assoc Info Systems Analyst-Spec | 0.3 | - | - | 4,619-5,897 | - | - |
| Assoc Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 4,400-5,348 | 225,656 | 233,730 |
| Office Services Supvr II-Gen | 0.8 | - | - | 2,953-3,590 | - | - |
| Staff Services Analyst-Gen | 7.7 | 9.0 | 9.0 | 2,817-4,446 | 407,646 | 413,116 |
| Office Techn-Typing | 5.2 | 10.7 | 10.7 | 2,686-3,264 | 377,458 | 388,941 |
| Mgt Services Techn | 9.0 | 9.0 | 9.0 | 2,495-3,426 | 344,838 | 349,572 |
| Limited Exam/Appt Prog Candidate | 0.5 | 1.0 | 1.0 | 2,465-2,998 | 32,232 | 32,232 |
| Office Asst-Typing | 1.7 | 1.0 | 1.0 | 2,143-2,826 | 35,112 | 35,112 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 32,590 | 33,240 |
| Totals, Operations Support Bur/State Hearings Support Svcs | 31.4 | 38.7 | 38.7 | \$1,385,846 | \$1,672,702 | \$1,709,557 |
| Fresno Regional Office: | | | | | | |
| Adm Law Judge II-Supvr | 1.0 | 1.0 | 1.0 | 7,865-9,516 | 119,902 | 119,902 |
| Adm Law Judge I | 5.0 | 5.0 | 5.0 | 7,494-9,063 | 546,704 | 551,204 |
| Office Techn-Typing | 2.3 | - | - | 2,686-3,264 | - | - |
| Totals, Fresno Regional Office | 8.3 | 6.0 | 6.0 | \$776,777 | \$666,606 | \$671,106 |
| Child Support Unit: | | | | | | |
| Adm Law Judge II-Supvr | 1.0 | 1.0 | 1.0 | 7,865-9,516 | 119,902 | 119,902 |
| Adm Law Judge I | 3.0 | 6.0 | 6.0 | 7,494-9,063 | 612,366 | 625,866 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Office Techn-Typing | 1.2 | - | - | 2,686-3,264 | - | - |
| Mgt Services Techn | 1.5 | 2.0 | 2.0 | 2,495-3,426 | 81,015 | 82,938 |
| Totals, Child Support Unit | 7.3 | 10.0 | 10.0 | \$607,194 | \$877,459 | \$892,882 |
| Quality Improvement Bureau/Disability Hearings: | | | | | | |
| Adm Law Judge II-Supvr | 1.0 | 1.0 | 1.0 | 7,865-9,516 | 119,902 | 119,902 |
| Adm Law Judge II-Spec | 3.0 | 3.0 | 3.0 | 7,858-9,509 | 359,439 | 359,439 |
| Adm Law Judge I | 6.2 | 7.0 | 7.0 | 7,494-9,063 | 764,587 | 774,269 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Office Techn-Typing | 4.2 | 5.0 | 5.0 | 2,686-3,264 | 183,174 | 186,453 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Totals, Quality Improvement Bureau/Disability Hearings | 16.4 | 18.0 | 18.0 | \$1,402,605 | \$1,505,882 | \$1,518,843 |
| Blankets: | | | | | | |
| Temporary Help | 6.0 | 1.6 | 1.6 | 621,083 | 62,611 | 62,611 |
| Overtime | - | - | - | 75 | 7,171 | 7,171 |
| Totals, Blankets | 6.0 | 1.6 | 1.6 | \$621,158 | \$69,782 | \$69,782 |
| Totals, State Hearings Division | 127.7 | 136.3 | 136.3 | \$10,057,249 | \$10,233,684 | \$10,339,993 |
| Children & Family Services Division | | | | | | |
| Deputy Director Children & Family Services Division: | | | | | | |
| Dep Director | 0.8 | 1.0 | 1.0 | 8,785-9,502 | 105,420 | 105,420 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,296 | 94,296 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,807 | 60,639 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 40,932 | 42,981 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Dep Director Children & Family Svcs Div | 3.7 | 4.0 | 4.0 | \$279,637 | \$298,455 | \$303,336 |
| Foster Care Audits & Rates Branch: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 103,380 | 103,380 |
| Totals, Foster Care Audits & Rates Branch | 1.0 | 1.0 | 1.0 | \$103,380 | \$103,380 | \$103,380 |
| Foster Care Financial Audits & Investigations Bureau: | | | | | | |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 5,576-7,063 | 84,756 | 84,756 |
| Supvng Govtl Auditor I ⁴ | 4.6 | 5.0 | 4.0 | 5,079-6,434 | 367,118 | 308,832 |
| Gen Auditor III ⁵ | 18.0 | 20.9 | 15.9 | 4,619-5,897 | 1,364,687 | 1,096,884 |
| Staff Services Analyst-Gen | 0.4 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Totals, Foster Care Financial Audits & Investigations Bur | 26.0 | 28.9 | 22.9 | \$1,745,229 | \$1,894,897 | \$1,568,808 |
| Foster Care Rates Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 75,864 | 79,218 |
| Staff Services Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 214,657 | 219,879 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Govtl Prog Analyst | 7.9 | 8.8 | 8.8 | 4,400-5,348 | 526,560 | 539,389 |
| Staff Services Analyst-Gen | 2.1 | 3.0 | 3.0 | 2,817-4,446 | 146,266 | 149,317 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 72,050 | 74,996 |
| Totals, Foster Care Rates Bureau | 16.6 | 18.8 | 18.8 | \$966,839 | \$1,106,161 | \$1,133,563 |
| Outcomes & Accountability Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.2 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec II-Soc/Behaviorial | 0.2 | 1.0 | 1.0 | 5,309-6,451 | 71,366 | 74,832 |
| Staff Services Mgr I | 0.3 | 2.0 | 2.0 | 5,079-6,127 | 144,754 | 147,048 |
| Assoc Govtl Prog Analyst | 0.9 | 6.0 | 6.0 | 4,400-5,348 | 355,354 | 363,651 |
| Soc Service Consultant III | 0.8 | 5.0 | 5.0 | 4,274-5,350 | 306,216 | 313,809 |
| Soc Service Consultant II | 0.3 | 2.0 | 2.0 | 3,894-4,867 | 104,460 | 109,687 |
| Staff Services Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,817-4,446 | 43,728 | 45,914 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 32,232 |
| Totals, Outcomes & Accountability Bureau | 3.1 | 19.0 | 19.0 | \$178,859 | \$1,138,834 | \$1,167,897 |
| Child Services Operations & Evaluation Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 108,456 | 108,456 |
| Secretary | 0.9 | 1.0 | 1.0 | 2,686-3,265 | 33,642 | 35,322 |
| Totals, Child Services Operations & Evaluation Br | 1.9 | 2.0 | 2.0 | \$137,221 | \$142,098 | \$143,778 |
| Adoptions Services Bureau: | | | | | | |
| Staff Services Mgr III | 0.7 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Services Mgr II-Supvry | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 78,372 | 80,724 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,079-6,127 | 144,609 | 147,048 |
| Assoc Govtl Prog Analyst | 5.4 | 8.0 | 8.0 | 4,400-5,348 | 486,316 | 495,019 |
| Soc Service Consultant III | 1.2 | 1.0 | 1.0 | 4,274-5,350 | 59,596 | 62,572 |
| Soc Service Consultant II | 0.4 | 1.0 | 1.0 | 3,894-4,867 | 47,703 | 50,088 |
| Staff Services Analyst-Gen | 1.4 | 2.0 | 2.0 | 2,817-4,446 | 97,016 | 100,692 |
| Office Techn-Typing | 3.7 | 4.0 | 4.0 | 2,686-3,264 | 145,338 | 148,777 |
| Office Asst-Typing | 2.0 | 2.0 | 2.0 | 2,143-2,826 | 67,733 | 67,824 |
| Totals, Adoptions Services Bureau | 16.9 | 22.0 | 22.0 | \$914,785 | \$1,216,371 | \$1,242,432 |
| Childrens Services Operations Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.3 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec II-Soc/Behaviorial | 0.7 | 1.0 | 1.0 | 5,309-6,451 | 76,836 | 77,412 |
| Staff Services Mgr I | 3.7 | 2.0 | 2.0 | 5,079-6,127 | 144,518 | 147,048 |
| Assoc Govtl Prog Analyst ¹ | 7.3 | 8.0 | 8.0 | 4,400-5,348 | 462,487 | 476,131 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Soc Service Consultant III | 3.6 | - | - | 4,274-5,350 | - | - |
| Soc Service Consultant II | 1.4 | - | - | 3,894-4,867 | - | - |
| Staff Services Analyst-Gen | 5.9 | 4.0 | 4.0 | 2,817-4,446 | 182,808 | 188,214 |
| Office Techn-Typing | 2.1 | 1.0 | 1.0 | 2,686-3,264 | 34,968 | 36,716 |
| Totals, Childrens Services Operations Bureau | 26.0 | 17.0 | 17.0 | \$1,477,395 | \$982,341 | \$1,006,245 |
| Arcata Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 70,553 | 74,083 |
| Adoptions Supvr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 63,996 | 67,200 |
| Adoptions Spec | 7.1 | 7.7 | 7.7 | 3,554-4,867 | 382,405 | 393,054 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 72,487 | 75,292 |
| Totals, Arcata Adoption District Office | 11.1 | 11.7 | 11.7 | \$561,839 | \$589,441 | \$609,629 |
| Oakland Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Adoptions Spec | 4.5 | 4.5 | 4.5 | 3,554-4,867 | 258,774 | 258,774 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Services Supvr I-Typing | 0.1 | - | - | 2,638-3,210 | - | - |
| Totals, Oakland Adoption District Office | 6.0 | 6.5 | 6.5 | \$359,767 | \$378,666 | \$378,666 |
| Monterey Park Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Adoptions Supvr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Adoptions Spec | 11.8 | 12.0 | 12.0 | 3,554-4,867 | 678,982 | 686,350 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 71,400 | 73,008 |
| Word Processing Techn | 1.1 | 2.0 | 2.0 | 2,324-2,975 | 66,300 | 66,300 |
| Totals, Monterey Park Adoption District Office | 17.9 | 19.0 | 19.0 | \$1,009,645 | \$1,044,454 | \$1,053,430 |
| Fresno Adoption District Office: | | | | | | |
| Adoptions Supvr I | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 81,924 | 81,924 |
| Adoptions Supvr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,864 | 144,234 |
| Adoptions Spec | 12.7 | 13.0 | 13.0 | 3,554-4,867 | 735,453 | 740,208 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,686-3,264 | 114,100 | 115,876 |
| Totals, Fresno Adoption District Office | 18.7 | 19.0 | 19.0 | \$1,055,523 | \$1,072,341 | \$1,082,242 |
| Chico Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Adoptions Supvr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 211,844 | 217,758 |
| Adoptions Spec | 15.8 | 17.2 | 17.2 | 3,554-4,867 | 908,473 | 929,636 |
| Office Techn-Typing | 3.1 | 3.5 | 3.5 | 2,686-3,264 | 132,052 | 134,730 |
| Mgt Services Techn | 0.9 | 0.8 | 0.8 | 2,495-3,426 | 37,001 | 37,001 |
| Totals, Chico Adoption District Office | 23.8 | 25.5 | 25.5 | \$1,271,771 | \$1,370,094 | \$1,399,849 |
| Sacramento Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Adoptions Supvr I | 3.6 | 4.0 | 4.0 | 5,079-6,127 | 269,068 | 278,578 |
| Adoptions Spec | 20.9 | 23.0 | 23.0 | 3,554-4,867 | 1,163,130 | 1,192,190 |
| Office Techn-Typing | 2.7 | 3.0 | 3.0 | 2,686-3,264 | 99,111 | 102,454 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 34,004 | 34,004 |
| Totals, Sacramento Adoption District Office | 29.2 | 32.0 | 32.0 | \$1,497,572 | \$1,646,037 | \$1,687,950 |
| Rohnert Park Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Adoptions Supvr I | 2.5 | 2.5 | 2.5 | 5,079-6,127 | 169,116 | 173,646 |
| Adoptions Spec | 13.6 | 17.0 | 17.0 | 3,554-4,867 | 874,853 | 890,875 |
| Office Techn-Typing | 4.3 | 4.2 | 4.2 | 2,686-3,264 | 160,143 | 162,991 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Rohnert Park Adoption District Office | 21.4 | 24.7 | 24.7 | \$1,142,493 | \$1,284,836 | \$1,308,236 |
| Case Management System Support Branch: | | | | | | |
| Staff Services Mgr III | 1.1 | 2.0 | 2.0 | 6,779-7,474 | 175,150 | 178,796 |
| Staff Services Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| DP Mgr I | - | 1.0 | 1.0 | 5,318-6,789 | 78,162 | 78,264 |
| Staff Services Mgr I ⁶ | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 207,076 | 211,043 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Assoc Info Systems Analyst-Spec | 1.9 | 2.0 | 2.0 | 4,619-5,897 | 141,528 | 141,528 |
| Assoc Govtl Prog Analyst | 3.8 | 4.0 | 4.0 | 4,400-5,348 | 234,161 | 241,773 |
| Soc Service Consultant III ⁶ | 2.0 | 3.0 | 3.0 | 4,274-5,350 | 171,136 | 176,484 |
| Staff Services Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,817-4,446 | 38,393 | 40,309 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 34,122 | 35,828 |
| Totals, Case Management System Support Branch | 15.4 | 21.0 | 21.0 | \$978,752 | \$1,298,548 | \$1,326,229 |
| Child Protection & Family Support Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,380 | 103,380 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 55,197 | 57,957 |
| Staff Services Analyst-Gen | 0.6 | - | - | 2,817-4,446 | - | - |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Totals, Child Protection & Family Support Branch | 3.0 | 3.0 | 3.0 | \$192,562 | \$197,757 | \$200,517 |
| Child Welfare Policy & Program Development Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 80,136 | 80,724 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,079-6,127 | 136,555 | 143,046 |
| Assoc Govtl Prog Analyst | 2.7 | 2.4 | 2.4 | 4,400-5,348 | 136,187 | 140,269 |
| Soc Service Consultant III | 1.4 | 2.0 | 2.0 | 4,274-5,350 | 115,916 | 118,504 |
| Soc Service Consultant II | 2.3 | 3.0 | 3.0 | 3,894-4,867 | 159,263 | 163,430 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 43,380 | 45,549 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Totals, Child Welfare Policy & Prog Develmt Bur | 11.1 | 13.4 | 13.4 | \$637,870 | \$742,549 | \$764,326 |
| Office of Child Abuse Prevention: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,108 | 89,688 |
| Staff Services Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 78,960 | 80,724 |
| Staff Services Mgr I | 2.3 | 2.0 | 2.0 | 5,079-6,127 | 127,686 | 130,734 |
| Assoc Govtl Prog Analyst | 4.1 | 5.0 | 5.0 | 4,400-5,348 | 305,308 | 310,888 |
| Soc Service Consultant III | 2.7 | 3.0 | 3.0 | 4,274-5,350 | 172,594 | 178,161 |
| Soc Service Consultant II | 0.8 | 1.0 | 1.0 | 3,894-4,867 | 49,068 | 51,516 |
| Staff Services Analyst-Gen | 2.8 | 3.0 | 3.0 | 2,817-4,446 | 140,933 | 146,222 |
| Office Techn-Typing | 1.2 | 1.5 | 1.5 | 2,686-3,264 | 55,954 | 56,793 |
| Totals, Office of Child Abuse Prevention | 15.7 | 17.5 | 17.5 | \$936,092 | \$1,019,611 | \$1,044,726 |
| Resources Development & Training Support Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I ⁶ | 2.6 | 3.0 | 3.0 | 5,079-6,127 | 207,996 | 211,043 |
| Assoc Govtl Prog Analyst | 3.5 | 5.0 | 5.0 | 4,400-5,348 | 296,405 | 302,439 |
| Soc Service Consultant III | 3.0 | 3.0 | 3.0 | 4,274-5,350 | 186,501 | 186,501 |
| Soc Service Consultant II | 1.6 | 2.0 | 2.0 | 3,894-4,867 | 94,821 | 99,564 |
| Staff Services Analyst-Gen | 0.3 | - | - | 2,817-4,446 | - | - |
| Totals, Resources Develpmt & Trng Support Bur | 12.0 | 14.0 | 14.0 | \$762,539 | \$866,447 | \$880,271 |
| Child & Youth Permanency Branch: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 90,600 | 90,600 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,128 | 61,128 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 39,180 | 39,180 |
| Totals, Child & Youth Permanency Branch | 3.0 | 3.0 | 3.0 | \$190,908 | \$190,908 | \$190,908 |
| Foster Care Support Services Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Assoc Govtl Prog Analyst | 8.5 | 10.0 | 10.0 | 4,400-5,348 | 600,769 | 617,254 |
| Soc Service Consultant III | 0.8 | 2.0 | 2.0 | 4,274-5,350 | 128,400 | 128,400 |
| Staff Services Analyst-Gen | 2.5 | 2.0 | 2.0 | 2,817-4,446 | 99,312 | 103,614 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Foster Care Support Services Bureau | 16.7 | 19.0 | 19.0 | \$1,003,089 | \$1,168,945 | \$1,189,732 |
| Permanency Policy Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 145,352 | 147,048 |
| Assoc Govtl Prog Analyst ⁶ | 2.8 | 5.0 | 5.0 | 4,400-5,348 | 286,752 | 292,032 |
| Soc Service Consultant III ⁴ | 0.7 | 2.0 | 1.0 | 4,274-5,350 | 103,004 | 54,304 |
| Soc Service Consultant II | 2.3 | 4.0 | 4.0 | 3,894-4,867 | 214,040 | 222,674 |
| Staff Services Analyst-Gen ⁴ | 1.1 | 2.0 | 1.0 | 2,817-4,446 | 97,572 | 44,220 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Permanency Policy Bureau | 10.9 | 17.0 | 15.0 | \$661,898 | \$966,612 | \$880,170 |
| Foster Care Ombudsmans Office: | | | | | | |
| Foster Care Ombudsperson | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,294 | 73,524 |
| Assoc Govtl Prog Analyst | 4.3 | 5.0 | 5.0 | 4,400-5,348 | 317,680 | 320,880 |
| Soc Service Consultant III | 1.0 | 1.0 | 1.0 | 4,274-5,350 | 64,200 | 64,200 |
| Secretary | 1.4 | 2.0 | 2.0 | 2,686-3,265 | 71,412 | 73,020 |
| Office Techn-Typing | 0.2 | - | - | 2,686-3,264 | - | - |
| Totals, Foster Care Ombudsmans Office | 8.9 | 10.0 | 10.0 | \$552,039 | \$616,274 | \$621,312 |
| Blankets: | | | | | | |
| Temporary Help | 12.4 | 1.0 | 1.0 | 617,996 | 38,993 | 38,993 |
| Overtime | - | - | - | 4,526 | 1,329 | 1,329 |
| Totals, Blankets | 12.4 | 1.0 | 1.0 | \$622,522 | \$40,322 | \$40,322 |
| Totals, Children & Family Services Division | 332.4 | 370.0 | 362.0 | \$19,240,226 | \$21,376,379 | \$21,327,954 |
| Administration Division | | | | | | |
| Deputy Director Administration Division: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 119,700 | 119,700 |
| Exec Asst | 0.5 | 1.0 | 1.0 | 3,288-3,996 | 39,456 | 41,424 |
| Totals, Deputy Director Administration Division | 1.5 | 2.0 | 2.0 | \$142,251 | \$159,156 | \$161,124 |
| Fiscal Systems & Accounting Branch: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 33,897 | 35,594 |
| Totals, Fiscal Systems & Accounting Branch | 1.7 | 2.0 | 2.0 | \$128,067 | \$107,973 | \$109,670 |
| Fund Accounting & Reporting Bureau: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Acctg Administrator I-Supvr | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 217,175 | 217,175 |
| Acctg Administrator I-Spec | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 62,278 | 65,192 |
| Assoc Acctg Analyst | 6.1 | 6.6 | 6.6 | 4,619-5,616 | 429,571 | 437,332 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Acctg Officer-Spec | 5.2 | 6.0 | 6.0 | 4,400-5,348 | 342,897 | 356,764 |
| Acctg Officer-Spec | 3.9 | 8.0 | 8.0 | 3,841-4,670 | 378,006 | 396,919 |
| Accountant Trainee | 3.9 | 2.0 | 2.0 | 3,240-3,751 | 77,760 | 81,648 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,844 |
| Totals, Fund Accounting & Reporting Bureau | 26.6 | 30.6 | 30.6 | \$1,553,053 | \$1,761,619 | \$1,810,574 |
| Fiscal Systems Bureau: | | | | | | |
| Sr Adm Analyst-Acctg | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 78,372 | 80,724 |
| Staff Adm Analyst-Acctg | 1.1 | 2.0 | 2.0 | 5,079-6,127 | 121,896 | 124,944 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 66,912 | 66,912 |
| Assoc Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Adm Analyst-Acctg ⁴ | 8.9 | 12.5 | 11.5 | 4,619-5,616 | 806,682 | 757,868 |
| Assoc Govtl Prog Analyst ⁶ | 1.0 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Acctg Officer-Spec | 2.8 | 3.0 | 3.0 | 3,841-4,670 | 147,894 | 154,590 |
| Accountant Trainee | 0.8 | 1.0 | 1.0 | 3,240-3,751 | 38,880 | 40,824 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 58,836 | 58,836 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 95,145 | 99,898 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 2,686-3,264 | 70,880 | 72,558 |
| Office Techn-Gen | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Word Processing Techn | 1.2 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Totals, Fiscal Systems Bureau | 26.2 | 33.5 | 32.5 | \$1,557,429 | \$1,958,849 | \$1,933,146 |
| Financial Services Bureau: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Acctg Administrator I-Supvr | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Sr Acctg Officer-Supvr | 4.0 | 4.0 | 4.0 | 4,622-5,576 | 257,914 | 263,420 |
| Assoc Acctg Analyst | 9.6 | 8.0 | 8.0 | 4,619-5,616 | 512,348 | 528,777 |
| Research Analyst II-Gen | 0.8 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Sr Acctg Officer-Spec | 3.9 | 4.0 | 4.0 | 4,400-5,348 | 250,922 | 253,656 |
| Acctg Officer-Spec | 10.5 | 16.0 | 16.0 | 3,841-4,670 | 774,684 | 811,572 |
| Accountant Trainee | 5.5 | 1.0 | 1.0 | 3,240-3,751 | 44,782 | 45,012 |
| Accountant I-Spec | 3.1 | 3.0 | 3.0 | 2,870-3,488 | 124,973 | 125,568 |
| Acctg Techn | 0.4 | - | - | 2,638-3,209 | - | - |
| Totals, Financial Services Bureau | 42.8 | 42.0 | 42.0 | \$2,378,323 | \$2,392,835 | \$2,457,989 |
| Management & Staff Services Branch: | | | | | | |
| C.E.A. II | 0.3 | 1.0 | 1.0 | 7,815-8,616 | 98,652 | 98,652 |
| Staff Services Mgr III | 0.7 | - | - | 6,779-7,474 | - | - |
| Staff Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,065-6,466 | 77,044 | 77,592 |
| Assoc Info Systems Analyst-Spec | 0.2 | - | - | 4,619-5,897 | - | - |
| Secretary | 0.8 | 1.0 | 1.0 | 2,686-3,265 | 33,438 | 35,109 |
| Office Techn-Typing | 0.1 | - | - | 2,686-3,264 | - | - |
| Totals, Management & Staff Services Branch | 2.9 | 3.0 | 3.0 | \$192,035 | \$209,134 | \$211,353 |
| Business Services Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,270 | 80,724 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 138,432 | 142,404 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Telecomm Systems Analyst II | 4.0 | 4.0 | 4.0 | 4,400-5,616 | 269,568 | 269,568 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Business Mgt Analyst | 5.4 | 6.0 | 6.0 | 4,400-5,348 | 372,468 | 377,365 |
| Assoc Govtl Prog Analyst | 3.8 | 4.0 | 4.0 | 4,400-5,348 | 245,732 | 251,788 |
| Business Service Officer II-Supvr | 1.0 | 1.0 | 1.0 | 4,216-5,079 | 60,948 | 60,948 |
| Business Service Officer I-Spec | 1.8 | 2.0 | 2.0 | 3,658-4,446 | 97,248 | 99,444 |
| Space Planner | 0.9 | 1.0 | 1.0 | 3,106-4,670 | 56,040 | 56,040 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 41,040 | 41,040 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,706 | 35,391 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 37,347 | 37,347 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,293 | 35,304 |
| Acct Clerk II | 3.3 | 3.5 | 3.5 | 2,364-2,876 | 119,153 | 119,153 |
| Office Asst-Typing | 0.5 | 1.0 | 1.0 | 2,143-2,826 | 25,716 | 27,002 |
| Office Asst Gen | 3.4 | 4.0 | 4.0 | 2,074-2,770 | 117,305 | 121,583 |
| Svc Asst-Soc Services | 1.8 | 2.0 | 2.0 | 2,017-2,251 | 52,226 | 53,488 |
| Totals, Business Services Bureau | 35.7 | 39.5 | 39.5 | \$1,848,670 | \$1,983,492 | \$2,011,281 |
| Disaster and Safety Services: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 1.5 | 2.0 | 2.0 | 5,079-6,127 | 141,414 | 146,586 |
| Assoc Govtl Prog Analyst | 11.0 | 11.0 | 11.0 | 4,400-5,348 | 688,160 | 694,140 |
| Staff Services Analyst-Gen | 3.7 | 4.0 | 4.0 | 2,817-4,446 | 186,194 | 190,441 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,686-3,264 | 71,400 | 73,008 |
| Totals, Disaster and Safety Services | 18.8 | 22.0 | 22.0 | \$1,103,199 | \$1,235,500 | \$1,255,891 |
| Office of Regulations Development: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 141,457 | 143,651 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Mgt Auditor | 0.8 | - | - | 4,619-5,897 | - | - |
| Assoc Govtl Prog Analyst | 8.5 | 7.0 | 7.0 | 4,400-5,348 | 437,856 | 437,856 |
| Recds Mgt Analyst II-Supvr | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Graphic Designer III | 0.8 | 1.0 | 1.0 | 4,367-5,309 | 58,860 | 61,800 |
| Business Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 53,352 | 53,352 |
| Staff Services Analyst-Gen | 6.2 | 8.0 | 8.0 | 2,817-4,446 | 361,282 | 369,259 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 2,817-3,708 | 101,412 | 106,488 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,020 | 39,168 |
| Business Service Asst-Spec | 1.9 | 2.0 | 2.0 | 2,495-3,708 | 88,992 | 88,992 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Office of Regulations Development | 26.1 | 29.0 | 29.0 | \$1,504,507 | \$1,539,007 | \$1,557,342 |
| Financial Management & Contracts Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,472 | 98,472 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 33,438 | 35,109 |
| Totals, Financial Management & Contracts Branch | 1.5 | 2.0 | 2.0 | \$115,645 | \$131,910 | \$133,581 |
| Budget Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,815 | 89,166 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 218,740 | 220,572 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 55,000 | 57,750 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Assoc Budget Analyst | 3.7 | 4.0 | 4.0 | 4,400-5,348 | 251,573 | 254,471 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 127,950 | 134,345 |
| Office Techn-Typing | 0.8 | 1.8 | 1.8 | 2,686-3,264 | 62,018 | 65,055 |
| Office Asst-Typing | 0.1 | - | - | 2,143-2,826 | - | - |
| Totals, Budget Bureau | 13.4 | 14.8 | 14.8 | \$799,519 | \$868,488 | \$888,751 |
| Contracts & Financial Analysis Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,456 | 89,688 |
| Staff Services Mgr I | 3.8 | 4.0 | 4.0 | 5,079-6,127 | 284,056 | 290,400 |
| Assoc Info Systems Analyst-Spec | 0.3 | - | - | 4,619-5,897 | - | - |
| Research Analyst II-Gen | 0.2 | 2.0 | 2.0 | 4,619-5,616 | 131,561 | 131,583 |
| Assoc Govtl Prog Analyst | 5.0 | 6.0 | 6.0 | 4,400-5,348 | 352,170 | 363,362 |
| Staff Services Analyst-Gen | 6.5 | 7.0 | 7.0 | 2,817-4,446 | 306,427 | 320,141 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Contracts & Financial Analysis Bureau | 17.8 | 21.0 | 21.0 | \$1,019,324 | \$1,202,838 | \$1,234,342 |
| Estimates and Research Services Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,848 | 103,848 |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Research Mgr III-Gen | 0.2 | 1.0 | 1.0 | 6,779-7,474 | 85,815 | 89,166 |
| Research Prog Spec III-Demography | 0.5 | 2.0 | 2.0 | 5,831-7,087 | 153,138 | 158,520 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 33,304 | 34,968 |
| Totals, Estimates and Research Services Branch | 3.2 | 6.0 | 6.0 | \$251,805 | \$465,793 | \$476,190 |
| Data Systems & Survey Design Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 77,784 | 80,724 |
| Staff Services Mgr I | 3.7 | 4.0 | 4.0 | 5,079-6,127 | 289,919 | 292,941 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Research Analyst II-Gen | 7.3 | 8.0 | 8.0 | 4,619-5,616 | 515,208 | 517,980 |
| Assoc Govtl Prog Analyst | 4.9 | 7.0 | 7.0 | 4,400-5,348 | 419,019 | 421,851 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Staff Services Analyst-Gen | 2.8 | 3.0 | 3.0 | 2,817-4,446 | 152,613 | 154,908 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Prog Techn II | 7.0 | 9.0 | 9.0 | 2,638-3,209 | 332,868 | 336,036 |
| Office Asst Gen | 0.7 | 1.0 | 1.0 | 2,074-2,770 | 29,547 | 31,029 |
| Totals, Data Systems & Survey Design Bureau | 30.0 | 37.0 | 37.0 | \$1,703,195 | \$2,003,774 | \$2,023,977 |
| Federal Data Reporting & Analysis Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 2.0 | 2.0 | 5,576-6,727 | 147,343 | 150,982 |
| Research Prog Spec II | 2.5 | 4.0 | 4.0 | 5,309-6,451 | 294,246 | 299,129 |
| Staff Services Mgr I | 2.5 | 4.0 | 4.0 | 5,079-6,127 | 272,042 | 281,333 |
| Research Prog Spec I | 1.4 | 2.0 | 2.0 | 4,833-5,874 | 140,976 | 140,976 |
| Assoc Info Systems Analyst-Spec | 3.8 | 4.0 | 4.0 | 4,619-5,897 | 249,276 | 258,202 |
| Research Analyst II-Gen | 2.5 | 2.0 | 2.0 | 4,619-5,616 | 132,144 | 134,784 |
| Assoc Govtl Prog Analyst | 2.2 | 7.0 | 7.0 | 4,400-5,348 | 387,127 | 404,740 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Typing | 0.5 | - | - | 2,686-3,264 | - | - |
| Office Services Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,239 |
| Office Techn-Gen | - | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,239 |
| Office Asst-Typing | 0.8 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, Federal Data Reporting & Analysis Bureau | 17.2 | 29.0 | 29.0 | \$1,111,195 | \$1,754,182 | \$1,806,032 |
| Child Welfare Data Analysis Bureau: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,136 | 80,724 |
| Research Prog Spec II | 3.1 | 4.0 | 4.0 | 5,309-6,451 | 287,768 | 292,267 |
| Staff Services Mgr I | 1.1 | 2.0 | 2.0 | 5,079-6,127 | 122,912 | 129,060 |
| Research Prog Spec I | 0.3 | - | - | 4,833-5,874 | - | - |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Research Analyst II-Gen | 4.9 | 7.5 | 7.5 | 4,619-5,616 | 457,584 | 463,128 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 36,284 | 38,090 |
| Totals, Child Welfare Data Analysis Bureau | 12.4 | 16.5 | 16.5 | \$831,940 | \$1,055,448 | \$1,074,033 |
| Fiscal Policy Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec II-Econ | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 145,208 | 147,048 |
| Research Analyst II-Gen | 0.9 | 1.0 | 1.0 | 4,619-5,616 | 67,392 | 67,392 |
| Assoc Govtl Prog Analyst ⁶ | 2.9 | 3.0 | 3.0 | 4,400-5,348 | 173,571 | 179,043 |
| Staff Services Analyst-Gen | 2.2 | 3.0 | 3.0 | 2,817-4,446 | 135,897 | 142,692 |
| Totals, Fiscal Policy Bureau | 10.0 | 11.0 | 11.0 | \$634,103 | \$680,204 | \$694,311 |
| Research & Evaluation Bureau: | | | | | | |
| Research Mgr III-Gen | 0.4 | - | - | 6,779-7,474 | - | - |
| Staff Services Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Research Prog Spec II | 1.0 | 3.0 | 3.0 | 5,309-6,451 | 218,532 | 221,712 |
| Research Prog Spec I | 0.1 | 1.0 | 1.0 | 4,833-5,874 | 70,488 | 70,488 |
| Research Analyst II-Gen ⁶ | 2.7 | 5.0 | 5.0 | 4,619-5,616 | 297,867 | 306,182 |
| Totals, Research & Evaluation Bureau | 5.0 | 10.0 | 10.0 | \$365,238 | \$653,799 | \$668,642 |
| CalWORK's & Food Stamp Estimates Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Research Prog Spec II | 1.7 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Staff Services Mgr I | 1.5 | 2.0 | 2.0 | 5,079-6,127 | 140,320 | 145,348 |
| Research Analyst II-Gen | 1.9 | 3.0 | 3.0 | 4,619-5,616 | 178,248 | 181,020 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 55,304 | 58,065 |
| Staff Services Analyst-Gen | 1.2 | 2.0 | 2.0 | 2,817-4,446 | 89,988 | 94,488 |
| Totals, CalWORK's & Food Stamp Estimates Bureau | 8.3 | 10.0 | 10.0 | \$547,396 | \$621,996 | \$637,057 |
| Children & Adult Program Estimates Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 77,784 | 80,724 |
| Research Prog Spec II | 0.4 | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 63,708 |
| Staff Services Mgr I | 1.2 | 2.0 | 2.0 | 5,079-6,127 | 134,472 | 137,520 |
| Research Analyst II-Gen | 2.1 | 3.9 | 3.9 | 4,619-5,616 | 240,097 | 242,592 |
| Staff Services Analyst-Gen | 1.2 | 2.0 | 2.0 | 2,817-4,446 | 92,314 | 96,928 |
| Totals, Children & Adult Program Estimates Bur | 5.6 | 9.9 | 9.9 | \$375,257 | \$608,375 | \$621,472 |
| Human Resources Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,392 | 103,392 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,768 | 34,407 |
| Totals, Human Resources Branch | 1.8 | 2.0 | 2.0 | \$128,409 | \$136,160 | \$137,799 |
| Personnel Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.8 | 2.0 | 2.0 | 5,576-6,727 | 159,684 | 161,448 |
| Staff Services Mgr I | 5.4 | 6.0 | 6.0 | 5,079-6,127 | 426,617 | 434,969 |
| Assoc Personnel Analyst | 12.8 | 12.0 | 12.0 | 4,400-5,348 | 720,569 | 743,600 |
| Pers Supvr I | 3.9 | 4.0 | 4.0 | 3,658-4,446 | 203,952 | 206,148 |
| Sr Pers Spec | 4.0 | 4.0 | 4.0 | 3,658-4,446 | 213,408 | 213,408 |
| Staff Services Analyst-Gen | 6.1 | 9.0 | 9.0 | 2,817-4,446 | 409,978 | 421,267 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Pers Spec | 16.4 | 19.0 | 19.0 | 2,602-4,067 | 804,252 | 827,027 |
| Mgt Services Techn | 1.4 | 2.5 | 2.0 | 2,495-3,426 | 97,194 | 82,224 |
| Office Asst Gen | 0.5 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Totals, Personnel Bureau | 52.7 | 61.5 | 61.0 | \$2,801,500 | \$3,134,930 | \$3,192,667 |
| Labor Relations Bureau: | | | | | | |
| Labor Relations Mgr I | 0.8 | 1.0 | 1.0 | 6,173-6,808 | 74,076 | 77,784 |
| Labor Relations Spec | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Totals, Labor Relations Bureau | 1.8 | 2.0 | 2.0 | \$139,556 | \$144,203 | \$147,911 |
| Staff Development Office: | | | | | | |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 69,347 | 72,369 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 58,567 | 61,495 |
| Trng Officer I | 1.4 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 119,616 |
| Staff Services Analyst-Gen | 0.1 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,686 | 36,420 |
| Totals, Staff Development Office | 5.0 | 6.0 | 6.0 | \$290,053 | \$350,340 | \$360,664 |
| Professional Management Development: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Totals, Professional Management Development | 1.0 | 1.0 | 1.0 | \$78,087 | \$80,724 | \$80,724 |
| Blankets: | | | | | | |
| Temporary Help | 17.8 | 4.6 | 4.6 | 1,025,390 | 265,576 | 265,576 |
| Overtime | - | - | - | 143,665 | 172,911 | 172,911 |
| Totals, Blankets | 17.8 | 4.6 | 4.6 | \$1,169,055 | \$438,487 | \$438,487 |
| Totals, Administration Division | 386.8 | 447.9 | 446.4 | \$22,768,811 | \$25,679,216 | \$26,125,010 |
| Information Systems Division | | | | | | |
| Deputy Director Information Systems Division: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,712 | 113,712 |
| C.E.A. I | 0.5 | 1.0 | 1.0 | 6,173-7,838 | 103,812 | 103,812 |
| DP Mgr II | 0.9 | 1.0 | 1.0 | 5,849-7,464 | 83,617 | 87,489 |
| Sr Info Systems Analyst-Spec | 2.7 | 4.0 | 4.0 | 5,571-7,109 | 332,116 | 337,322 |
| Exec Asst | 0.5 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Totals, Deputy Director Information Systems Div | 5.6 | 8.0 | 8.0 | \$485,609 | \$681,209 | \$690,287 |
| Security Projects & Resources Branch: | | | | | | |
| DP Mgr III | 0.6 | 1.0 | 1.0 | 7,118-8,239 | 98,868 | 98,868 |
| Assoc Mgt Auditor | 0.1 | - | - | 4,619-5,897 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Security Projects & Resources Branch | 1.7 | 2.0 | 2.0 | \$102,603 | \$138,036 | \$138,036 |
| Project & Resources Bureau: | | | | | | |
| DP Mgr II | 0.8 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Sr Info Systems Analyst-Spec | 3.3 | 3.0 | 3.0 | 5,571-7,109 | 228,326 | 235,819 |
| DP Mgr I | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 73,949 | 73,949 |
| Staff Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,065-6,466 | 151,498 | 151,498 |
| Assoc Info Systems Analyst-Spec | 3.0 | 3.6 | 3.6 | 4,619-5,897 | 237,640 | 242,051 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Project & Resources Bureau | 11.1 | 11.6 | 11.6 | \$805,579 | \$820,149 | \$832,053 |
| Office of Information Security: | | | | | | |
| DP Mgr II | 0.3 | - | - | 5,849-7,464 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sr Info Systems Analyst-Spec | 0.9 | - | - | 5,571-7,109 | - | - |
| Staff Info Systems Analyst-Spec | 1.2 | - | - | 5,065-6,466 | - | - |
| Assoc Info Systems Analyst-Spec | 1.2 | - | - | 4,619-5,897 | - | - |
| Totals, Office of Information Security | 3.6 | - | - | \$260,616 | - | - |
| Operations and Management Branch: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 98,780 | 98,868 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Operations and Management Branch | 2.0 | 2.0 | 2.0 | \$133,628 | \$137,948 | \$138,036 |
| Customer Support Bureau: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| DP Mgr I | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Info Systems Analyst-Spec | 4.0 | 4.0 | 4.0 | 5,065-6,466 | 310,368 | 310,368 |
| Assoc Info Systems Analyst-Spec | 2.4 | 4.0 | 4.0 | 4,619-5,897 | 222,867 | 234,015 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 52,137 | 54,747 |
| Totals, Customer Support Bureau | 10.4 | 12.0 | 12.0 | \$770,951 | \$841,716 | \$855,474 |
| Network Operations Bureau: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 87,558 | 89,580 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| Sr Info Systems Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,571-7,109 | 82,428 | 85,308 |
| Systems Software Spec II-Tech | 2.1 | 3.0 | 3.0 | 5,561-7,097 | 252,093 | 255,492 |
| Staff Info Systems Analyst-Spec | 2.6 | 2.0 | 2.0 | 5,065-6,466 | 153,266 | 155,184 |
| Systems Software Spec I-Tech | 7.8 | 8.0 | 8.0 | 5,064-6,465 | 594,372 | 600,812 |
| Assoc Info Systems Analyst-Spec | 1.7 | 2.0 | 2.0 | 4,619-5,897 | 128,640 | 134,470 |
| Assoc Systems Software Spec-Tech | 1.0 | 1.0 | 1.0 | 4,611-5,882 | 70,584 | 70,584 |
| Info Systems Techn Spec I | 0.3 | - | - | 3,495-4,460 | - | - |
| Asst Info Systems Analyst | 1.7 | 2.0 | 2.0 | 3,106-4,903 | 115,383 | 117,270 |
| Totals, Network Operations Bureau | 19.5 | 21.0 | 21.0 | \$1,453,169 | \$1,573,892 | \$1,598,268 |
| Onsight & System Support Bureau: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| DP Mgr I | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,592 | 77,592 |
| Staff Info Systems Analyst-Spec | 19.0 | 21.0 | 21.0 | 5,065-6,466 | 1,603,568 | 1,609,640 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 44,844 | 44,844 |
| Totals, Onsight & System Support Bureau | 23.0 | 25.0 | 25.0 | \$1,767,375 | \$1,897,040 | \$1,903,112 |
| Technical Services Branch: | | | | | | |
| DP Mgr III | 0.9 | 1.0 | 1.0 | 7,118-8,239 | 85,416 | 89,688 |
| Svc Asst-Soc Services | 1.0 | 1.0 | 1.0 | 2,017-2,251 | 26,582 | 26,985 |
| Totals, Technical Services Branch | 1.9 | 2.0 | 2.0 | \$115,944 | \$111,998 | \$116,673 |
| Community Care Lic Div/Executive Office Support: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 89,568 | 89,568 |
| DP Mgr I | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 60,780 | 63,819 |
| Staff Programmer Analyst-Spec | 1.5 | 4.7 | 4.7 | 5,065-6,466 | 301,607 | 313,967 |
| Assoc Programmer Analyst-Spec | 4.7 | 4.0 | 4.0 | 4,619-5,897 | 257,235 | 263,031 |
| Assoc Info Systems Analyst-Spec | 2.3 | 3.0 | 3.0 | 4,619-5,897 | 190,758 | 196,758 |
| Ret Prog Spec I | 0.7 | - | - | 2,817-4,446 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Community Care Licensing Division/Executive Office Support | 13.2 | 15.7 | 15.7 | \$919,087 | \$1,070,996 | \$1,098,191 |
| Children & Family Services Division/Legal/Administration/ State Hearings Division Support Bureau: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| DP Mgr I | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 81,468 | 81,468 |
| Staff Programmer Analyst-Spec | 4.6 | 5.0 | 5.0 | 5,065-6,466 | 371,148 | 374,184 |
| Staff Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,065-6,466 | 155,184 | 155,184 |
| Totals, Children & Family Services Division/Legal/ Administration/State Hearings Division Support Bureau | 8.6 | 9.0 | 9.0 | \$675,120 | \$697,380 | \$700,416 |
| Welfare To Work Support Bureau: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| Staff Programmer Analyst-Spec | 3.0 | 4.0 | 4.0 | 5,065-6,466 | 310,368 | 310,368 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 73,419 | 76,770 |
| Assoc Programmer Analyst-Spec | 1.5 | 1.5 | 1.5 | 4,619-5,897 | 94,068 | 97,008 |
| Programmer II | 1.8 | 2.0 | 2.0 | 4,033-5,147 | 117,210 | 119,982 |
| Asst Info Systems Analyst | 3.0 | 3.0 | 3.0 | 3,106-4,903 | 161,475 | 163,362 |
| Totals, Welfare To Work Support Bureau | 11.3 | 12.5 | 12.5 | \$752,950 | \$846,120 | \$857,070 |
| Internet Solutions Bureau: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 89,580 | 89,580 |
| DP Mgr II | 0.7 | 1.0 | 1.0 | 5,849-7,464 | 70,188 | 73,692 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 84,348 | 85,308 |
| Staff Info Systems Analyst-Spec | 1.3 | 1.5 | 1.5 | 5,065-6,466 | 116,388 | 116,388 |
| Staff Programmer Analyst-Spec | 1.0 | 2.0 | 2.0 | 5,065-6,466 | 125,926 | 132,222 |
| Assoc Programmer Analyst-Spec | 0.7 | 1.0 | 1.0 | 4,619-5,897 | 56,814 | 59,658 |
| Assoc Info Systems Analyst-Spec | 1.2 | 1.5 | 1.5 | 4,619-5,897 | 91,587 | 96,165 |
| Asst Info Systems Analyst | 2.0 | 2.0 | 2.0 | 3,106-4,903 | 95,073 | 99,828 |
| Totals, Internet Solutions Bureau | 8.9 | 11.0 | 11.0 | \$589,722 | \$729,904 | \$752,841 |
| Blankets: | | | | | | |
| Temporary Help | 9.4 | 1.0 | 1.0 | 555,429 | 41,637 | 41,637 |
| Overtime | - | - | - | 141,967 | 142,147 | 142,147 |
| Totals, Blankets | 9.4 | 1.0 | 1.0 | \$697,396 | \$183,784 | \$183,784 |
| Totals, Information Systems Division | 130.2 | 132.8 | 132.8 | \$9,529,749 | \$9,730,172 | \$9,864,241 |
| Community Care Licensing Division | | | | | | |
| Deputy Director Community Care Licensing Division: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 121,212 | 121,212 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 43,029 | 45,180 |
| Staff Services Analyst-Gen | 0.1 | 1.0 | 1.0 | 2,817-4,446 | 52,822 | 53,352 |
| Totals, Deputy Director Community Care Licensing Div | 2.0 | 3.0 | 3.0 | \$162,044 | \$217,063 | \$219,744 |
| Continuing Care Contracts Branch: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,044 | 94,044 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Gen Auditor III | 1.0 | 3.0 | 3.0 | 4,619-5,897 | 181,620 | 187,163 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 128,352 | 128,352 |
| Secretary | 0.4 | 1.0 | 1.0 | 2,686-3,265 | 32,232 | 32,232 |
| Totals, Continuing Care Contracts Branch | 5.4 | 8.0 | 8.0 | \$379,714 | \$509,772 | \$515,315 |
| Technical Assistance & Policy Branch: | | | | | | |
| C.E.A. I | 0.6 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 36,335 | 36,408 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Technical Assistance & Policy Branch | 1.6 | 2.0 | 2.0 | \$100,170 | \$110,411 | \$110,484 |
| Residential Policy Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 208,263 | 212,649 |
| Assoc Govtl Prog Analyst | 10.2 | 12.5 | 12.5 | 4,400-5,348 | 762,225 | 778,177 |
| Staff Services Analyst-Gen | 2.5 | 2.0 | 2.0 | 2,817-4,446 | 90,903 | 95,448 |
| Lic Prog Analyst I | - | 1.0 | 1.0 | 2,738-4,867 | 58,404 | 58,404 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals, Residential Policy Bureau | 17.5 | 20.5 | 20.5 | \$1,053,976 | \$1,232,751 | \$1,259,242 |
| Technical Assistance Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 3.0 | 3.5 | 3.5 | 4,400-5,348 | 213,460 | 216,111 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 51,492 | 53,352 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Office Asst-Typing | 1.7 | 1.0 | 1.0 | 2,143-2,826 | 26,786 | 28,130 |
| Totals, Technical Assistance Bureau | 7.9 | 8.5 | 8.5 | \$446,535 | \$478,218 | \$485,681 |
| Central Training Section: | | | | | | |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 64,928 | 68,172 |
| Assoc Govtl Prog Analyst | 3.9 | 5.0 | 5.0 | 4,400-5,348 | 316,120 | 320,880 |
| Lic Prog Analyst I | 0.2 | - | - | 2,738-4,867 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Central Training Section | 5.7 | 7.0 | 7.0 | \$341,357 | \$420,216 | \$428,220 |
| Central Operations Branch: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,392 | 103,392 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 34,122 | 35,828 |
| Totals, Central Operations Branch | 1.6 | 2.0 | 2.0 | \$122,462 | \$137,514 | \$139,220 |
| Caregiver Background Check Bureau: | | | | | | |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 6,779-7,474 | 89,572 | 89,688 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 7.0 | 8.0 | 8.0 | 5,079-6,127 | 573,546 | 578,663 |
| Assoc Govtl Prog Analyst ⁶ | 31.7 | 35.5 | 35.5 | 4,400-5,348 | 2,205,040 | 2,233,600 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Staff Services Analyst-Gen | 11.4 | 10.0 | 10.0 | 2,817-4,446 | 502,112 | 513,506 |
| Office Techn-Typing | 19.0 | 21.0 | 21.0 | 2,686-3,264 | 781,086 | 795,749 |
| Office Techn-Gen | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 31,656 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Totals, Caregiver Background Check Bureau | 73.9 | 79.5 | 79.5 | \$4,011,026 | \$4,347,928 | \$4,407,778 |
| Division Administrative Support Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Supvng Govtl Auditor I | 1.0 | 1.0 | 1.0 | 5,079-6,434 | 77,208 | 77,208 |
| Staff Services Mgr I | 3.5 | 5.0 | 5.0 | 5,079-6,127 | 355,044 | 358,091 |
| Gen Auditor III | 3.9 | 4.0 | 4.0 | 4,619-5,897 | 264,359 | 267,131 |
| Assoc Info Systems Analyst-Spec | 12.0 | 20.0 | 20.0 | 4,619-5,897 | 1,279,814 | 1,311,354 |
| Research Analyst II-Gen | 1.0 | 2.0 | 2.0 | 4,619-5,616 | 110,856 | 116,400 |
| Assoc Govtl Prog Analyst | 3.0 | 4.0 | 4.0 | 4,400-5,348 | 245,328 | 245,328 |
| Asst Info Systems Analyst | 1.1 | 2.0 | 2.0 | 3,106-4,903 | 105,548 | 105,552 |
| Research Analyst I-Gen | 0.5 | - | - | 3,106-4,670 | - | - |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 2,817-4,446 | 100,755 | 103,122 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Lic Prog Analyst I | 0.9 | 2.0 | 2.0 | 2,738-4,867 | 107,945 | 111,474 |
| Office Techn-Typing | 0.6 | 2.0 | 2.0 | 2,686-3,264 | 71,400 | 73,009 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 2,495-3,426 | 41,112 | 41,112 |
| Office Asst-Typing | 1.2 | 1.7 | 1.7 | 2,143-2,826 | 53,563 | 54,487 |
| Totals, Division Administrative Support Section | 32.2 | 47.7 | 47.7 | \$2,067,708 | \$2,893,656 | \$2,944,992 |
| Bureau of Investigations-Headquarters: | | | | | | |
| C.E.A. II | 1.0 | - | - | 7,815-8,616 | - | - |
| Staff Services Mgr III | - | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Supvng Special Investigator II | 1.1 | 2.0 | 2.0 | 6,058-7,679 | 183,362 | 190,000 |
| Sr Special Investigator | - | 1.0 | 1.0 | 4,888-6,194 | 58,656 | 61,589 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,572 | 35,250 |
| Totals, Bureau of Investigations-Headquarters | 3.6 | 6.0 | 6.0 | \$258,502 | \$421,114 | \$436,431 |
| Bureau of Investigations-Northern: | | | | | | |
| Supvng Special Investigator I | 1.9 | 2.0 | 2.0 | 5,369-6,802 | 149,701 | 152,917 |
| Sr Special Investigator | 11.6 | 14.0 | 14.0 | 4,888-6,194 | 1,011,789 | 1,026,823 |
| Special Investigator I | - | 1.0 | 1.0 | 3,902-5,631 | 46,824 | 49,165 |
| Investigator Asst | 1.0 | 1.0 | 1.0 | 2,987-3,565 | 42,780 | 42,780 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals, Bureau of Investigations-Northern | 15.1 | 19.0 | 19.0 | \$1,080,150 | \$1,283,326 | \$1,305,525 |
| Bureau of Investigations-Coastal: | | | | | | |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 5,369-6,802 | 88,538 | 88,538 |
| Sr Special Investigator | 8.0 | 8.0 | 8.0 | 4,888-6,194 | 621,919 | 621,919 |
| Investigator Asst | 1.0 | 1.0 | 1.0 | 2,987-3,565 | 44,836 | 44,836 |
| Totals, Bureau of Investigations-Coastal | 10.0 | 10.0 | 10.0 | \$740,088 | \$755,293 | \$755,293 |
| Bureau of Investigations-Los Angeles: | | | | | | |
| Supvng Special Investigator I | 3.5 | 4.0 | 4.0 | 5,369-6,802 | 343,527 | 346,805 |
| Sr Special Investigator | 18.7 | 21.0 | 21.0 | 4,888-6,194 | 1,595,777 | 1,613,040 |
| Special Investigator I | 0.7 | 3.0 | 3.0 | 3,902-5,631 | 175,477 | 182,450 |
| Investigator Asst | 1.7 | 2.0 | 2.0 | 2,987-3,565 | 85,560 | 85,560 |
| Office Techn-Typing | 0.1 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals, Bureau of Investigations-Los Angeles | 24.7 | 31.0 | 31.0 | \$1,869,661 | \$2,232,573 | \$2,261,695 |
| Bureau of Investigations-Southern: | | | | | | |
| Supvng Special Investigator I | 1.6 | 2.0 | 2.0 | 5,369-6,802 | 169,651 | 172,994 |
| Sr Special Investigator | 9.5 | 10.0 | 10.0 | 4,888-6,194 | 733,065 | 743,574 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 40,368 | 40,368 |
| Totals, Bureau of Investigations-Southern | 11.9 | 13.0 | 13.0 | \$883,373 | \$943,084 | \$956,936 |
| Adult Care (AC) Program Office: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,431 | 80,724 |
| Assoc Govtl Prog Analyst | 3.7 | 3.0 | 3.0 | 4,400-5,348 | 186,919 | 189,478 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, AC Program Office | 5.7 | 6.0 | 6.0 | \$337,908 | \$340,322 | \$344,866 |
| LA Tri-County AC Licensing Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.0 | 2.5 | 2.5 | 5,079-6,127 | 164,946 | 171,118 |
| Lic Prog Analyst I | 15.8 | 16.0 | 16.0 | 2,738-4,867 | 905,278 | 914,765 |
| Office Techn-Typing | 1.1 | 2.0 | 2.0 | 2,686-3,264 | 72,206 | 73,858 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office Asst-Typing ⁶ | 1.5 | 2.5 | 2.5 | 2,143-2,826 | 69,652 | 73,813 |
| Totals, LA Tri-County AC Licensing Office | 22.4 | 25.0 | 25.0 | \$1,229,922 | \$1,328,506 | \$1,349,978 |
| Santa Barbara AC Local Unit: | | | | | | |
| Lic Prog Analyst I | 2.0 | 2.0 | 2.0 | 2,738-4,867 | 102,588 | 102,588 |
| Totals, Santa Barbara AC Local Unit | 2.0 | 2.0 | 2.0 | \$102,087 | \$102,588 | \$102,588 |
| Woodland Hills AC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 2.6 | 4.0 | 4.0 | 2,738-4,867 | 162,198 | 168,710 |
| Totals, Woodland Hills AC Local Unit | 3.6 | 5.0 | 5.0 | \$206,553 | \$235,722 | \$242,234 |
| Sierra Cascade AC Lic Office-Fresno: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Lic Prog Analyst I | 7.9 | 8.5 | 8.5 | 2,738-4,867 | 470,805 | 476,552 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Services Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,239 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Office Asst-Typing | 2.4 | 3.0 | 3.0 | 2,143-2,826 | 97,442 | 98,924 |
| Totals, Sierra Cascade AC Lic Office-Fresno | 15.0 | 17.5 | 17.5 | \$809,729 | \$902,543 | \$911,355 |
| Sacramento AC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 7.7 | 8.0 | 8.0 | 2,738-4,867 | 430,120 | 442,493 |
| Totals, Sacramento AC Local Unit | 8.7 | 9.0 | 9.0 | \$475,817 | \$503,644 | \$516,017 |
| Chico AC Local Unit: | | | | | | |
| Lic Prog Analyst I | 2.0 | 2.0 | 2.0 | 2,738-4,867 | 104,989 | 107,315 |
| Totals, Chico AC Local Unit | 2.0 | 2.0 | 2.0 | \$101,427 | \$104,989 | \$107,315 |
| Greater Bay Area AC Lic Office-Oakland: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,060 | 143,388 |
| Lic Prog Analyst I | 8.7 | 9.5 | 9.5 | 2,738-4,867 | 441,447 | 449,923 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 73,960 | 77,576 |
| Office Asst-Typing | 0.1 | 1.5 | 1.5 | 2,143-2,826 | 42,672 | 44,805 |
| Totals, Greater Bay Area AC Lic Office-Oakland | 13.5 | 16.0 | 16.0 | \$745,909 | \$778,863 | \$796,416 |
| Rohnert Park AC Local Unit: | | | | | | |
| Lic Prog Mgr I | 0.8 | - | - | 5,079-6,127 | - | - |
| Lic Prog Analyst I | 5.0 | 6.0 | 6.0 | 2,738-4,867 | 280,480 | 286,914 |
| Totals, Rohnert Park AC Local Unit | 5.8 | 6.0 | 6.0 | \$306,521 | \$280,480 | \$286,914 |
| San Jose AC Local Unit: | | | | | | |
| Lic Prog Mgr I | 0.8 | 0.8 | 0.8 | 5,079-6,127 | 58,819 | 58,819 |
| Lic Prog Analyst I | 4.5 | 5.0 | 5.0 | 2,738-4,867 | 263,396 | 269,368 |
| Totals, San Jose AC Local Unit | 5.3 | 5.8 | 5.8 | \$303,016 | \$322,215 | \$328,187 |
| Southern Region AC Lic Office-Orange: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 5.1 | 6.0 | 6.0 | 2,738-4,867 | 296,072 | 302,131 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Services Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,239 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Office Asst-Typing ⁶ | 2.1 | 4.0 | 4.0 | 2,143-2,826 | 127,452 | 128,738 |
| Totals, Southern Region AC Lic Office-Orange | 11.2 | 15.0 | 15.0 | \$558,195 | \$684,296 | \$693,224 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| San Diego AC Local Unit: | | | | | | |
| Lic Prog Mgr I | 0.6 | - | - | 5,079-6,127 | - | - |
| Lic Prog Analyst I | 6.7 | 7.0 | 7.0 | 2,738-4,867 | 386,473 | 389,174 |
| Totals, San Diego AC Local Unit | 7.3 | 7.0 | 7.0 | \$409,765 | \$386,473 | \$389,174 |
| Riverside AC Local Unit: | | | | | | |
| Lic Prog Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Lic Prog Analyst I | 7.2 | 8.0 | 8.0 | 2,738-4,867 | 421,166 | 423,273 |
| Totals, Riverside AC Local Unit | 8.1 | 9.0 | 9.0 | \$466,996 | \$482,114 | \$487,269 |
| Senior Care (SC) Program Office: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,380 | 103,380 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Govtl Prog Analyst | 1.5 | 1.0 | 1.0 | 4,400-5,348 | 62,510 | 64,176 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, SC Program Office | 4.5 | 5.0 | 5.0 | \$308,010 | \$312,386 | \$315,744 |
| Central CA SC Lic Office-San Bruno: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 66,912 |
| Lic Prog Mgr I | 2.6 | 2.8 | 2.8 | 5,079-6,127 | 203,323 | 205,867 |
| Lic Prog Analyst I ⁷ | 16.8 | 19.0 | 19.0 | 2,738-4,867 | 978,127 | 991,022 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 2,465-2,998 | - | - |
| Word Processing Techn | 1.5 | 1.5 | 1.5 | 2,324-2,975 | 54,150 | 54,150 |
| Office Asst-Typing | 2.7 | 3.0 | 3.0 | 2,143-2,826 | 91,283 | 94,154 |
| Totals, Central CA SC Lic Office-San Bruno | 25.5 | 28.3 | 28.3 | \$1,300,132 | \$1,432,963 | \$1,451,273 |
| Fresno SC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 4.8 | 5.0 | 5.0 | 2,738-4,867 | 282,135 | 286,371 |
| Totals, Fresno SC Local Unit | 5.8 | 6.0 | 6.0 | \$338,334 | \$355,659 | \$359,895 |
| San Jose SC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 6.5 | 6.3 | 6.3 | 2,738-4,867 | 325,428 | 330,825 |
| Totals, San Jose SC Local Unit | 7.5 | 7.3 | 7.3 | \$412,014 | \$398,952 | \$404,349 |
| Northern CA SC Lic Office-Rohnert Park: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 6.6 | 7.0 | 7.0 | 2,738-4,867 | 373,652 | 373,652 |
| Office Techn-Typing | 1.3 | 2.0 | 2.0 | 2,686-3,264 | 71,400 | 73,008 |
| Office Services Supvr I-Typing | 0.7 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 36,900 | 36,900 |
| Office Asst-Typing | 2.5 | 3.7 | 3.7 | 2,143-2,826 | 110,544 | 113,503 |
| Totals, Northern CA SC Lic Office-Rohnert Park | 14.1 | 16.7 | 16.7 | \$726,711 | \$785,900 | \$790,467 |
| Sacramento SC Local Unit: | | | | | | |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Lic Prog Analyst I | 8.3 | 9.0 | 9.0 | 2,738-4,867 | 418,629 | 423,575 |
| Totals, Sacramento SC Local Unit | 10.3 | 11.0 | 11.0 | \$610,955 | \$565,677 | \$570,623 |
| Chico SC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 2.9 | 4.0 | 4.0 | 2,738-4,867 | 187,940 | 194,428 |
| Totals, Chico SC Local Unit | 3.9 | 5.0 | 5.0 | \$202,933 | \$261,464 | \$267,952 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Southern CA SC Lic Office-San Diego: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 0.9 | 1.5 | 1.5 | 5,079-6,127 | 94,610 | 99,338 |
| Lic Prog Analyst I ⁶ | 6.5 | 10.7 | 10.7 | 2,738-4,867 | 541,868 | 545,838 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,844 |
| Office Services Supvr I-Typing | 0.8 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Word Processing Techn | 0.5 | 0.5 | 0.5 | 2,324-2,975 | 17,850 | 17,850 |
| Office Asst-Typing | 1.9 | 3.5 | 3.5 | 2,143-2,826 | 108,834 | 112,518 |
| Totals, Southern CA SC Lic Office-San Diego | 12.0 | 19.2 | 19.2 | \$603,036 | \$915,274 | \$929,268 |
| Riverside SC Local Unit: | | | | | | |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 141,966 | 145,140 |
| Lic Prog Analyst I | 9.6 | 10.5 | 10.5 | 2,738-4,867 | 518,532 | 528,681 |
| Totals, Riverside SC Local Unit | 11.6 | 12.5 | 12.5 | \$670,084 | \$660,498 | \$673,821 |
| Orange SC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.8 | 2.0 | 2.0 | 5,079-6,127 | 137,404 | 140,596 |
| Lic Prog Analyst I | 11.9 | 13.0 | 13.0 | 2,738-4,867 | 700,017 | 701,660 |
| Totals, Orange SC Local Unit | 13.7 | 15.0 | 15.0 | \$789,770 | \$837,421 | \$842,256 |
| Greater LA SC Lic Office-Woodland Hills: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.9 | 3.0 | 3.0 | 5,079-6,127 | 202,308 | 208,740 |
| Lic Prog Analyst I | 19.1 | 22.0 | 22.0 | 2,738-4,867 | 1,171,696 | 1,186,248 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 2,686-3,264 | 70,840 | 73,012 |
| Office Services Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,239 |
| Word Processing Techn | 1.3 | 2.0 | 2.0 | 2,324-2,975 | 63,588 | 64,982 |
| Office Asst-Typing | 2.0 | 3.0 | 3.0 | 2,143-2,826 | 87,990 | 92,393 |
| Totals, Greater LA SC Lic Office-Woodland Hills | 27.3 | 34.0 | 34.0 | \$1,466,428 | \$1,708,802 | \$1,739,338 |
| Santa Barbara SC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 4.5 | 4.5 | 4.5 | 2,738-4,867 | 238,737 | 241,729 |
| Totals, Santa Barbara SC Local Unit | 5.5 | 5.5 | 5.5 | \$302,652 | \$312,261 | \$315,253 |
| Culver City SC Local Unit: | | | | | | |
| Lic Prog Analyst I | 0.5 | - | - | 2,738-4,867 | - | - |
| Totals, Culver City SC Local Unit | 0.5 | - | - | \$27,815 | - | - |
| Child Care (CC) Program Office-Sacramento: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,392 | 103,392 |
| Lic Prog Mgr III | 2.0 | 2.0 | 2.0 | 6,779-7,474 | 179,376 | 179,376 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | - | 0.5 | 0.5 | 5,079-6,127 | 30,474 | 31,998 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 72,834 | 73,524 |
| Assoc Govtl Prog Analyst | 7.7 | 9.0 | 9.0 | 4,400-5,348 | 559,446 | 564,954 |
| Staff Services Analyst-Gen | 0.6 | - | - | 2,817-4,446 | - | - |
| Lic Prog Analyst I | 0.1 | 1.0 | 1.0 | 2,738-4,867 | 40,587 | 42,616 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 33,304 | 34,968 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Office Asst-Typing | 0.9 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, CC Program Office-Sacramento | 16.2 | 18.5 | 18.5 | \$1,053,753 | \$1,169,749 | \$1,181,164 |
| Inland Empire CC Lic Office-Riverside: | | | | | | |
| Lic Prog Mgr II ⁶ | 0.8 | 2.0 | 2.0 | 5,576-6,727 | 146,166 | 150,984 |
| Lic Prog Mgr I | 3.9 | 4.0 | 4.0 | 5,079-6,127 | 281,520 | 284,568 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Lic Prog Analyst I ¹ | 25.6 | 28.0 | 28.0 | 2,738-4,867 | 1,426,439 | 1,456,442 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Office Services Supvr I-Typing | 0.3 | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,239 |
| Office Asst-Typing | 3.3 | 3.8 | 3.8 | 2,143-2,826 | 119,634 | 123,922 |
| Totals, Inland Empire CC Lic Office-Riverside | 35.9 | 40.8 | 40.8 | \$1,902,569 | \$2,083,751 | \$2,127,491 |
| LA Northwest CC Lic Office: | | | | | | |
| Lic Prog Mgr II ⁶ | 0.5 | 2.0 | 2.0 | 5,576-6,727 | 133,824 | 140,518 |
| Lic Prog Mgr I | 4.6 | 5.0 | 5.0 | 5,079-6,127 | 358,556 | 364,666 |
| Lic Prog Analyst I ¹ | 27.2 | 32.0 | 32.0 | 2,738-4,867 | 1,698,969 | 1,720,837 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Word Processing Techn | 2.0 | 2.0 | 2.0 | 2,324-2,975 | 71,400 | 71,400 |
| Office Asst-Typing | 3.5 | 4.0 | 4.0 | 2,143-2,826 | 135,648 | 135,647 |
| Totals, LA Northwest CC Lic Office | 39.8 | 47.0 | 47.0 | \$2,101,484 | \$2,476,721 | \$2,511,392 |
| LA East CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 5.0 | 5.0 | 5.0 | 5,079-6,127 | 354,877 | 360,598 |
| Lic Prog Analyst I ¹ | 30.5 | 33.5 | 33.5 | 2,738-4,867 | 1,751,756 | 1,780,514 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 73,584 | 75,304 |
| Office Services Supvr I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 33,239 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 36,900 | 36,900 |
| Office Asst-Typing | 3.2 | 4.0 | 4.0 | 2,143-2,826 | 124,522 | 128,526 |
| Totals, LA East CC Lic Office | 42.7 | 47.5 | 47.5 | \$2,277,108 | \$2,454,019 | \$2,495,805 |
| Mission Valley CC Lic Office-San Diego: | | | | | | |
| Lic Prog Mgr II | 0.8 | 2.0 | 2.0 | 5,576-6,727 | 146,166 | 150,984 |
| Lic Prog Mgr I ⁶ | 3.8 | 3.0 | 3.0 | 5,079-6,127 | 220,572 | 220,572 |
| Lic Prog Analyst I ⁸ | 23.3 | 25.5 | 25.5 | 2,738-4,867 | 1,378,116 | 1,391,249 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Office Asst-Typing ⁶ | 3.6 | 5.0 | 5.0 | 2,143-2,826 | 153,775 | 157,092 |
| Totals, Mission Valley CC Lic Office-San Diego | 33.1 | 37.5 | 37.5 | \$1,824,493 | \$1,970,017 | \$1,992,893 |
| Orange CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Lic Prog Analyst I ⁶ | 13.3 | 14.8 | 14.8 | 2,738-4,867 | 774,003 | 783,288 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 36,640 | 38,423 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Word Processing Techn | 0.2 | - | - | 2,324-2,975 | - | - |
| Office Asst-Typing | 0.9 | 1.7 | 1.7 | 2,143-2,826 | 51,373 | 53,758 |
| Totals, Orange CC Lic Office | 19.0 | 21.5 | 21.5 | \$1,078,951 | \$1,128,944 | \$1,142,397 |
| Fresno CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 5,079-6,127 | 277,767 | 285,397 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 39,630 | 41,090 |
| Lic Prog Analyst I ⁸ | 24.0 | 26.5 | 26.5 | 2,738-4,867 | 1,451,767 | 1,469,747 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 33,584 | 35,262 |
| Office Asst-Typing | 2.4 | 4.0 | 4.0 | 2,143-2,826 | 117,528 | 120,164 |
| Totals, Fresno CC Lic Office | 33.2 | 37.5 | 37.5 | \$1,840,835 | \$2,001,000 | \$2,032,384 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| River City CC Lic Office-Sacramento: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.9 | 3.0 | 3.0 | 5,079-6,127 | 216,114 | 219,186 |
| Lic Prog Analyst I ⁶ | 17.4 | 19.5 | 19.5 | 2,738-4,867 | 912,193 | 943,175 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Office Asst-Typing | 2.5 | 4.0 | 4.0 | 2,143-2,826 | 117,858 | 122,054 |
| Seasonal Clerk | 0.2 | - | - | 1,418-1,620 | - | - |
| Totals, River City CC Lic Office-Sacramento | 24.5 | 28.5 | 28.5 | \$1,200,840 | \$1,359,121 | \$1,398,979 |
| Chico CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,136 | 80,724 |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I ⁶ | 4.9 | 7.5 | 7.5 | 2,738-4,867 | 337,136 | 344,751 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 40,356 | 40,356 |
| Office Asst-Typing | 4.0 | 4.0 | 4.0 | 2,143-2,826 | 135,648 | 135,648 |
| Totals, Chico CC Lic Office | 11.9 | 14.5 | 14.5 | \$596,438 | \$666,800 | \$675,003 |
| Rohnert Park CC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 6.7 | 7.0 | 7.0 | 2,738-4,867 | 377,284 | 380,562 |
| Totals, Rohnert Park CC Local Unit | 7.7 | 8.0 | 8.0 | \$437,058 | \$450,808 | \$454,086 |
| Bay Area CC Lic Office-Oakland: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 3.9 | 4.0 | 4.0 | 5,079-6,127 | 288,450 | 291,764 |
| Lic Prog Analyst I ⁶ | 20.9 | 23.5 | 23.5 | 2,738-4,867 | 1,239,266 | 1,254,517 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Services Supvr I-Typing | 0.9 | 1.0 | 1.0 | 2,638-3,210 | 36,332 | 38,113 |
| Office Asst-Typing | 3.5 | 4.5 | 4.5 | 2,143-2,826 | 140,786 | 145,006 |
| Totals, Bay Area CC Lic Office-Oakland | 31.2 | 35.0 | 35.0 | \$1,675,628 | \$1,824,726 | \$1,849,292 |
| San Jose CC Lic Office: | | | | | | |
| Lic Prog Mgr II ⁷ | 1.0 | 1.5 | 1.5 | 5,576-6,727 | 114,180 | 115,854 |
| Lic Prog Mgr I | 2.8 | 2.0 | 2.0 | 5,079-6,127 | 132,668 | 139,304 |
| Office Services Supvr Lic-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 42,927 | 43,080 |
| Lic Prog Analyst I ⁶ | 15.7 | 19.7 | 19.7 | 2,738-4,867 | 952,092 | 975,762 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Asst-Typing | 2.4 | 3.0 | 3.0 | 2,143-2,826 | 94,182 | 95,502 |
| Office Asst Gen | 0.5 | 0.5 | 0.5 | 2,074-2,770 | 15,114 | 15,114 |
| Totals, San Jose CC Lic Office | 24.4 | 28.7 | 28.7 | \$1,204,736 | \$1,390,331 | \$1,423,784 |
| Peninsula CC Lic Office-San Bruno: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 138,872 | 143,106 |
| Lic Prog Analyst I ⁶ | 11.5 | 12.6 | 12.6 | 2,738-4,867 | 610,444 | 627,795 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 35,700 | 35,700 |
| Office Asst-Typing | 2.5 | 2.5 | 2.5 | 2,143-2,826 | 81,833 | 82,533 |
| Totals, Peninsula CC Lic Office-San Bruno | 18.0 | 19.1 | 19.1 | \$905,747 | \$947,573 | \$969,858 |
| Rohnert Park CC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 4.0 | 4.0 | 4.0 | 2,738-4,867 | 229,360 | 231,936 |
| Totals, Rohnert Park CC Local Unit | 5.0 | 5.0 | 5.0 | \$302,391 | \$302,884 | \$305,460 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Central Coast CC Lic Off-Santa Barbara: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 143,790 | 146,862 |
| Lic Prog Analyst I ⁶ | 11.8 | 13.4 | 13.4 | 2,738-4,867 | 687,654 | 699,034 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Services Supvr I-Typing | 0.2 | 1.0 | 1.0 | 2,638-3,210 | 31,656 | 31,656 |
| Word Processing Techn | 1.8 | 2.0 | 2.0 | 2,324-2,975 | 72,600 | 72,600 |
| Office Asst-Typing | 1.7 | 2.0 | 2.0 | 2,143-2,826 | 58,956 | 61,842 |
| Totals, Central Cost CC Lic Off-Santa Barbara | 19.5 | 22.4 | 22.4 | \$1,042,404 | \$1,114,548 | \$1,131,886 |
| Children's Residential (CR) Program Office-Los Angeles: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 102,792 | 102,792 |
| Staff Services Mgr III | 0.3 | - | - | 6,779-7,474 | - | - |
| Lic Prog Mgr III | 0.5 | 1.0 | 1.0 | 6,779-7,474 | 86,874 | 89,340 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 218,274 | 220,572 |
| Assoc Govtl Prog Analyst | 9.2 | 11.0 | 11.0 | 4,400-5,348 | 691,494 | 697,200 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Office Techn-Typing | 0.9 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Word Processing Techn | 0.2 | - | - | 2,324-2,975 | - | - |
| Office Asst-Typing | 0.4 | 1.0 | 1.0 | 2,143-2,826 | 25,716 | 27,002 |
| Totals, CR Program Office-Los Angeles | 16.3 | 20.0 | 20.0 | \$1,054,779 | \$1,256,838 | \$1,268,594 |
| Pacific Island CR Licensing Office-Riverside: | | | | | | |
| Lic Prog Mgr II | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 78,666 | 80,724 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 191,736 | 201,328 |
| Lic Prog Analyst I ⁶ | 15.5 | 17.4 | 17.4 | 2,738-4,867 | 891,366 | 910,104 |
| Office Techn-Typing | 1.6 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Asst-Typing ⁹ | 4.3 | 8.5 | 8.5 | 2,143-2,826 | 243,434 | 252,354 |
| Totals, Pacific Island CR Licensing Office-Riverside | 25.3 | 30.9 | 30.9 | \$1,270,704 | \$1,444,370 | \$1,483,678 |
| Orange CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 64,530 | 67,760 |
| Lic Prog Analyst I | 3.9 | 4.0 | 4.0 | 2,738-4,867 | 233,616 | 233,616 |
| Totals, Orange CR Local Unit | 4.5 | 5.0 | 5.0 | \$262,969 | \$298,146 | \$301,376 |
| San Diego CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 0.2 | - | - | 5,079-6,127 | - | - |
| Lic Prog Analyst I | 3.0 | 3.0 | 3.0 | 2,738-4,867 | 146,832 | 150,996 |
| Totals, San Diego CR Local Unit | 3.2 | 3.0 | 3.0 | \$178,096 | \$146,832 | \$150,996 |
| Northern CA CR Licensing Office-Sacramento: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 207,996 | 211,044 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Lic Prog Analyst I | 18.0 | 19.5 | 19.5 | 2,738-4,867 | 1,038,607 | 1,057,296 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Office Asst-Typing | 3.2 | 5.0 | 5.0 | 2,143-2,826 | 151,066 | 154,664 |
| Totals, Northern CA CR Licensing Office-Sacramento | 27.0 | 30.5 | 30.5 | \$1,413,237 | \$1,560,641 | \$1,585,976 |
| Chico CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 5.0 | 5.0 | 5.0 | 2,738-4,867 | 292,020 | 292,020 |
| Totals, Chico CR Local Unit | 6.0 | 6.0 | 6.0 | \$365,544 | \$365,544 | \$365,544 |
| Rohnert Park CR Local Unit: | | | | | | |
| Lic Prog Analyst I | 2.5 | 3.0 | 3.0 | 2,738-4,867 | 149,664 | 151,307 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Rohnert Park CR Local Unit | 2.5 | 3.0 | 3.0 | \$145,789 | \$149,664 | \$151,307 |
| LA Metro & Valley CR Licensing Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 203,916 | 210,432 |
| Lic Prog Analyst I ⁶ | 17.1 | 18.0 | 18.0 | 2,738-4,867 | 933,663 | 953,457 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 39,168 |
| Office Services Supvr I-Typing | 0.8 | 1.0 | 1.0 | 2,638-3,210 | 39,156 | 39,156 |
| Word Processing Techn | 2.0 | 2.0 | 2.0 | 2,324-2,975 | 71,400 | 71,400 |
| Office Asst-Typing | 1.4 | 2.0 | 2.0 | 2,143-2,826 | 58,016 | 60,550 |
| Totals, LA Metro & Valley CR Licensing Office | 25.8 | 28.0 | 28.0 | \$1,321,274 | \$1,424,183 | \$1,454,887 |
| Woodland Hills CR Local Unit: | | | | | | |
| Lic Prog Analyst I | 2.0 | 2.0 | 2.0 | 2,738-4,867 | 116,808 | 116,808 |
| Totals, Woodland Hills CR Local Unit | 2.0 | 2.0 | 2.0 | \$116,808 | \$116,808 | \$116,808 |
| Central CA CR Licensing Office-San Jose: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 7.9 | 9.0 | 9.0 | 2,738-4,867 | 495,130 | 498,154 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,540 | 39,168 |
| Office Asst-Typing | 3.3 | 3.5 | 3.5 | 2,143-2,826 | 117,887 | 117,887 |
| Totals, Central CA CR Licensing Office-San Jose | 14.2 | 15.5 | 15.5 | \$733,632 | \$804,805 | \$809,457 |
| Fresno CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Lic Prog Analyst I | 10.0 | 10.0 | 10.0 | 2,738-4,867 | 577,752 | 580,360 |
| Totals, Fresno CR Local Unit | 12.0 | 12.0 | 12.0 | \$721,456 | \$724,800 | \$727,408 |
| San Bruno CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Lic Prog Analyst I | 2.6 | 4.0 | 4.0 | 2,738-4,867 | 160,836 | 165,959 |
| Totals, San Bruno CR Local Unit | 3.6 | 5.0 | 5.0 | \$193,651 | \$234,360 | \$239,483 |
| LA & Tri-Coastal CR Licensing Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Lic Prog Mgr I | 5.0 | 5.0 | 5.0 | 5,079-6,127 | 361,428 | 364,736 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Lic Prog Analyst I ⁷ | 26.0 | 27.5 | 27.5 | 2,738-4,867 | 1,459,011 | 1,487,324 |
| Office Techn-Typing | 1.3 | 2.0 | 2.0 | 2,686-3,264 | 75,138 | 76,872 |
| Limited Exam/Appt Prog Candidate | 0.3 | 1.0 | 1.0 | 2,465-2,998 | 27,888 | 27,888 |
| Word Processing Techn | 2.0 | 2.0 | 2.0 | 2,324-2,975 | 72,600 | 72,600 |
| Office Asst-Typing | 0.2 | 2.0 | 2.0 | 2,143-2,826 | 51,432 | 54,004 |
| Totals, LA & Tri-Coastal CR Licensing Office | 36.8 | 41.5 | 41.5 | \$1,976,759 | \$2,171,301 | \$2,207,228 |
| Santa Barbara CR Local Unit: | | | | | | |
| Lic Prog Analyst I | 0.2 | 1.0 | 1.0 | 2,738-4,867 | 32,856 | 34,497 |
| Totals, Santa Barbara CR Local Unit | 0.2 | 1.0 | 1.0 | \$7,749 | \$32,856 | \$34,497 |
| Blankets: | | | | | | |
| Temporary Help | 10.7 | 0.7 | 0.7 | 665,775 | 69,449 | 69,449 |
| Overtime | - | - | - | 288,673 | 545,397 | 545,397 |
| Totals, Blankets | 10.7 | 0.7 | 0.7 | \$954,448 | \$614,846 | \$614,846 |
| Totals, Community Care Licensing Division | 1018.1 | 1163.6 | 1163.6 | \$57,490,815 | \$63,669,917 | \$64,646,291 |
| Disability Determination Service Division-Federal | | | | | | |
| Deputy Director Disability Determination Services Div: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 119,400 | 119,400 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| C.E.A. II | 2.0 | 2.0 | 2.0 | 7,815-8,616 | 204,996 | 204,996 |
| Exec Asst | 0.3 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Totals, Dep Director Disability Determination Svcs Div | 3.3 | 4.0 | 4.0 | \$331,958 | \$372,348 | \$372,348 |
| Roseville Administration: | | | | | | |
| Disability Eval Administrator III | 0.4 | - | - | 6,779-7,474 | - | - |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 188,508 | 191,512 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Business Service Asst-Spec | 0.9 | 1.0 | 1.0 | 2,495-3,708 | 43,800 | 44,496 |
| Totals, Roseville Administration | 9.3 | 9.0 | 9.0 | \$569,048 | \$538,416 | \$542,116 |
| Roseville Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 23.8 | 26.0 | 26.0 | 4,400-5,348 | 1,554,762 | 1,595,652 |
| Disability Eval Analyst | 35.6 | 48.0 | 48.0 | 2,817-4,446 | 2,100,998 | 2,184,025 |
| Totals, Roseville Examiners | 59.4 | 74.0 | 74.0 | \$3,008,816 | \$3,655,760 | \$3,779,677 |
| Roseville Clerical: | | | | | | |
| Prog Techn II | 23.5 | 29.9 | 29.9 | 2,638-3,209 | 1,126,073 | 1,135,218 |
| Office Asst Gen | 1.2 | 1.0 | 1.0 | 2,074-2,770 | 30,268 | 31,780 |
| Totals, Roseville Clerical | 24.7 | 30.9 | 30.9 | \$925,234 | \$1,156,341 | \$1,166,998 |
| Roseville Medical Consultants: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 6.6 | 8.0 | 8.0 | 8,711-12,280 | 1,123,740 | 1,140,772 |
| Medical Consultant I (Psychiatrist) | 3.2 | 5.0 | 5.0 | 8,711-12,280 | 654,255 | 663,765 |
| Totals, Roseville Medical Consultants | 9.8 | 13.0 | 13.0 | \$1,384,154 | \$1,777,995 | \$1,804,537 |
| Roseville Supervisory: | | | | | | |
| Disability Eval Administrator I | 6.7 | 7.0 | 7.0 | 5,079-6,127 | 503,934 | 509,244 |
| Totals, Roseville Supervisory | 6.7 | 7.0 | 7.0 | \$485,174 | \$503,934 | \$509,244 |
| LA East Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator II | 1.1 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 1.6 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Disability Eval Analyst III-Spec | 2.5 | 3.0 | 3.0 | 4,400-5,348 | 192,528 | 192,528 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Prog Techn II | 1.1 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Business Service Asst-Spec | 0.8 | 1.0 | 1.0 | 2,495-3,708 | 42,382 | 42,382 |
| Totals, LA East Administration | 8.4 | 10.0 | 10.0 | \$539,309 | \$630,046 | \$630,046 |
| LA East Examiners: | | | | | | |
| Asst Director | 0.1 | - | - | 4,424-5,339 | - | - |
| Disability Eval Analyst III-Spec | 26.4 | 24.0 | 24.0 | 4,400-5,348 | 1,465,607 | 1,494,163 |
| Disability Eval Analyst II | 4.9 | 3.0 | 3.0 | 4,009-4,874 | 175,464 | 175,464 |
| Disability Eval Analyst | 28.4 | 37.0 | 37.0 | 2,817-4,446 | 1,712,469 | 1,782,693 |
| Totals, LA East Examiners | 59.8 | 64.0 | 64.0 | \$3,217,444 | \$3,353,540 | \$3,452,320 |
| LA East Clerical: | | | | | | |
| Prog Techn II | 19.8 | 20.0 | 20.0 | 2,638-3,209 | 742,977 | 749,897 |
| Office Asst-Typing | 2.2 | 2.0 | 2.0 | 2,143-2,826 | 60,270 | 61,590 |
| Totals, LA East Clerical | 22.0 | 22.0 | 22.0 | \$815,816 | \$803,247 | \$811,487 |
| LA East Medical Consultants: | | | | | | |
| Medical Consultant I (Psychiatrist) | 1.8 | 2.5 | 2.5 | 8,711-12,280 | 337,106 | 342,907 |
| Medical Consultant I (Dept of Social Services) | 8.9 | 11.0 | 11.0 | 8,711-12,280 | 1,495,179 | 1,513,758 |
| Totals, LA East Medical Consultants | 10.7 | 13.5 | 13.5 | \$1,565,185 | \$1,832,285 | \$1,856,665 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| LA East-Supervisory: | | | | | | |
| Disability Eval Administrator I | 6.5 | 7.0 | 7.0 | 5,079-6,127 | 511,271 | 511,271 |
| Totals, LA East Supervisory | 6.5 | 7.0 | 7.0 | \$474,280 | \$511,271 | \$511,271 |
| LA South Administration: | | | | | | |
| Disability Eval Administrator II | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 1.1 | - | - | 5,079-6,127 | - | - |
| Disability Eval Analyst III-Spec | 2.0 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Office Techn-Typing | 0.8 | - | - | 2,686-3,264 | - | - |
| Prog Techn II | 0.3 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Business Service Asst-Spec | 0.9 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Totals, LA South Administration | 6.0 | 4.0 | 4.0 | \$358,172 | \$216,528 | \$219,168 |
| LA South Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 6.3 | 9.0 | 9.0 | 4,400-5,348 | 566,208 | 568,848 |
| Disability Eval Analyst II | 1.4 | 2.0 | 2.0 | 4,009-4,874 | 116,976 | 116,976 |
| Disability Eval Analyst | 18.7 | 21.0 | 21.0 | 2,817-4,446 | 888,500 | 926,905 |
| Totals, LA South Examiners | 26.4 | 32.0 | 32.0 | \$1,270,514 | \$1,571,684 | \$1,612,729 |
| LA South Clerical: | | | | | | |
| Prog Techn II | 11.2 | 15.0 | 15.0 | 2,638-3,209 | 543,200 | 551,278 |
| Totals, LA South Clerical | 11.2 | 15.0 | 15.0 | \$431,483 | \$543,200 | \$551,278 |
| LA South Medical Consultants: | | | | | | |
| Medical Consultant I (Psychiatrist) | 1.0 | - | - | 8,711-12,280 | - | - |
| Medical Consultant I (Dept of Social Services) | 4.3 | 5.0 | 5.0 | 8,711-12,280 | 674,384 | 688,608 |
| Totals, LA South Medical Consultants | 5.3 | 5.0 | 5.0 | \$746,340 | \$674,384 | \$688,608 |
| LA South Supervisory: | | | | | | |
| Disability Eval Administrator I | 3.7 | 3.0 | 3.0 | 5,079-6,127 | 207,996 | 211,044 |
| Totals, LA South Supervisory | 3.7 | 3.0 | 3.0 | \$267,527 | \$207,996 | \$211,044 |
| Golden Gate Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator II | 1.4 | 1.0 | 1.0 | 5,576-6,727 | 80,431 | 80,724 |
| Disability Eval Administrator I | 2.0 | 3.0 | 3.0 | 5,079-6,127 | 201,673 | 205,412 |
| Disability Eval Analyst III-Spec | 3.8 | 4.0 | 4.0 | 4,400-5,348 | 238,487 | 244,142 |
| Disability Eval Analyst | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 51,448 | 52,992 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 2,686-3,264 | 156,672 | 156,672 |
| Business Service Asst-Spec | 2.0 | 2.0 | 2.0 | 2,495-3,708 | 88,646 | 88,992 |
| Totals, Golden Gate Administration | 15.2 | 16.0 | 16.0 | \$864,914 | \$907,045 | \$918,622 |
| Golden Gate Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 21.7 | 22.0 | 22.0 | 4,400-5,348 | 1,329,009 | 1,360,277 |
| Disability Eval Analyst | 27.8 | 50.0 | 50.0 | 2,817-4,446 | 2,002,538 | 2,084,326 |
| Totals, Golden Gate Examiners | 49.5 | 72.0 | 72.0 | \$2,493,254 | \$3,331,547 | \$3,444,603 |
| Golden Gate Clerical: | | | | | | |
| Prog Techn II | 24.6 | 26.0 | 26.0 | 2,638-3,209 | 993,567 | 995,930 |
| Mgt Services Asst | 0.7 | 1.0 | 1.0 | 2,193-2,666 | 31,992 | 31,992 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Totals, Golden Gate Clerical | 26.3 | 28.0 | 28.0 | \$1,001,326 | \$1,059,471 | \$1,061,834 |
| Golden Gate Medical Consultants: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 8.7 | 12.3 | 12.3 | 8,711-12,280 | 1,722,696 | 1,733,160 |
| Medical Consultant I (Psychiatrist) | 3.8 | 5.1 | 5.1 | 8,711-12,280 | 618,769 | 634,988 |
| Totals, Golden Gate Medical Consultants | 12.5 | 17.4 | 17.4 | \$1,846,641 | \$2,341,465 | \$2,368,148 |
| Golden Gate Supervisory: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Disability Eval Administrator I | 6.8 | 8.0 | 8.0 | 5,079-6,127 | 559,706 | 568,674 |
| Totals, Golden Gate Supervisory | 6.8 | 8.0 | 8.0 | \$491,390 | \$559,706 | \$568,674 |
| San Diego Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 2.3 | 2.0 | 2.0 | 5,079-6,127 | 140,274 | 143,612 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 190,680 | 190,680 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 76,476 | 76,476 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Totals, San Diego Administration | 10.3 | 10.0 | 10.0 | \$647,120 | \$613,998 | \$621,404 |
| San Diego Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 35.5 | 40.0 | 40.0 | 4,400-5,348 | 2,427,378 | 2,462,538 |
| Disability Eval Analyst II | 2.0 | 3.0 | 3.0 | 4,009-4,874 | 163,506 | 165,911 |
| Inspector | 0.8 | 1.0 | 1.0 | 2,877-3,932 | 47,184 | 47,184 |
| Disability Eval Analyst | 23.1 | 28.0 | 28.0 | 2,817-4,446 | 1,212,407 | 1,265,105 |
| Totals, San Diego Examiners | 61.4 | 72.0 | 72.0 | \$3,280,723 | \$3,850,475 | \$3,940,738 |
| San Diego Clerical: | | | | | | |
| Prog Techn II | 26.3 | 29.0 | 29.0 | 2,638-3,209 | 1,080,121 | 1,086,457 |
| Totals, San Diego Clerical | 26.3 | 29.0 | 29.0 | \$1,003,243 | \$1,080,121 | \$1,086,457 |
| San Diego Medical Consultants: | | | | | | |
| Medical Consultant I (Psychiatrist) | 3.2 | 4.0 | 4.0 | 8,711-12,280 | 538,310 | 550,489 |
| Medical Consultant I (Dept of Social Services) | 10.8 | 13.5 | 13.5 | 8,711-12,280 | 1,859,384 | 1,891,916 |
| Totals, San Diego Medical Consultants | 14.0 | 17.5 | 17.5 | \$2,016,203 | \$2,397,694 | \$2,442,405 |
| San Diego Supervisory | | | | | | |
| Disability Eval Administrator I | 7.3 | 8.0 | 8.0 | 5,079-6,127 | 571,158 | 577,278 |
| Totals, San Diego Supervisory | 7.3 | 8.0 | 8.0 | \$537,104 | \$571,158 | \$577,278 |
| La Jolla Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 146,588 | 147,048 |
| Disability Eval Analyst III-Spec | 3.5 | 3.0 | 3.0 | 4,400-5,348 | 188,508 | 191,512 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 74,616 | 74,616 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Totals, La Jolla Administration | 10.3 | 10.0 | 10.0 | \$639,028 | \$624,620 | \$628,084 |
| La Jolla Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 44.0 | 47.0 | 47.0 | 4,400-5,348 | 2,861,911 | 2,904,371 |
| Disability Eval Analyst II | 0.5 | 1.0 | 1.0 | 4,009-4,874 | 55,710 | 55,710 |
| Disability Eval Analyst | 18.0 | 28.0 | 28.0 | 2,817-4,446 | 1,194,885 | 1,237,440 |
| Totals, La Jolla Examiners | 62.5 | 76.0 | 76.0 | \$3,505,668 | \$4,112,506 | \$4,197,521 |
| La Jolla Clerical: | | | | | | |
| Prog Techn II | 25.3 | 28.9 | 28.9 | 2,638-3,209 | 1,067,051 | 1,073,130 |
| Totals, La Jolla Clerical | 25.3 | 28.9 | 28.9 | \$946,656 | \$1,067,051 | \$1,073,130 |
| La Jolla Medical Consultants: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 7.6 | 9.4 | 9.4 | 8,711-12,280 | 1,281,728 | 1,308,572 |
| Medical Consultant I (Psychiatrist) | 5.0 | 6.0 | 6.0 | 8,711-12,280 | 802,000 | 823,676 |
| Totals, La Jolla Medical Consultants | 12.6 | 15.4 | 15.4 | \$2,017,740 | \$2,083,728 | \$2,132,248 |
| La Jolla Supervisors: | | | | | | |
| Disability Eval Administrator I | 7.8 | 9.0 | 9.0 | 5,079-6,127 | 631,779 | 641,521 |
| Totals, La Jolla Supervisors | 7.8 | 9.0 | 9.0 | \$559,140 | \$631,779 | \$641,521 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sacramento Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 2.0 | 2.0 | 6,779-7,474 | 170,920 | 175,104 |
| Disability Eval Administrator II | 1.9 | 2.0 | 2.0 | 5,576-6,727 | 147,636 | 150,984 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 144,987 | 147,048 |
| Disability Eval Analyst III-Spec | 2.9 | 4.0 | 4.0 | 4,400-5,348 | 245,328 | 247,968 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Business Service Asst-Spec | 1.1 | 2.0 | 2.0 | 2,495-3,708 | 74,436 | 75,936 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,420-2,942 | 35,304 | 35,304 |
| Totals, Sacramento Administration | 10.9 | 14.0 | 14.0 | \$690,277 | \$857,779 | \$871,512 |
| Sacramento Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 25.1 | 30.9 | 30.9 | 4,400-5,348 | 1,912,928 | 1,935,089 |
| Disability Eval Analyst | 53.0 | 70.0 | 70.0 | 2,817-4,446 | 3,056,797 | 3,193,668 |
| Totals, Sacramento Examiners | 78.1 | 100.9 | 100.9 | \$3,875,199 | \$4,969,725 | \$5,128,757 |
| Sacramento Clerical: | | | | | | |
| Prog Techn II | 27.3 | 37.0 | 37.0 | 2,638-3,209 | 1,342,902 | 1,359,387 |
| Office Asst-Typing | 0.1 | 1.0 | 1.0 | 2,143-2,826 | 31,272 | 31,272 |
| Office Asst Gen | 0.8 | 1.0 | 1.0 | 2,074-2,770 | 25,512 | 26,790 |
| Svc Asst-Soc Services | 0.7 | 1.0 | 1.0 | 2,017-2,251 | 24,204 | 25,416 |
| Seasonal Clerk | 0.6 | 1.0 | 1.0 | 1,418-1,620 | 17,442 | 18,312 |
| Totals, Sacramento Clerical | 29.5 | 41.0 | 41.0 | \$1,088,729 | \$1,441,332 | \$1,461,177 |
| Sacramento Medical Consultants: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 11.1 | 12.5 | 12.5 | 8,711-12,280 | 1,809,124 | 1,818,019 |
| Medical Consultant I (Psychiatrist) | 2.0 | 2.5 | 2.5 | 8,711-12,280 | 368,400 | 368,400 |
| Totals, Sacramento Medical Consultants | 13.1 | 15.0 | 15.0 | \$1,873,887 | \$2,177,524 | \$2,186,419 |
| Sacramento Supervisors: | | | | | | |
| Disability Eval Administrator I | 9.5 | 10.0 | 10.0 | 5,079-6,127 | 691,380 | 703,896 |
| Totals, Sacramento Supervisors | 9.5 | 10.0 | 10.0 | \$680,295 | \$691,380 | \$703,896 |
| Stockton Administration: | | | | | | |
| Disability Eval Administrator III | 0.6 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator II | 0.1 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 0.1 | 1.0 | 1.0 | 5,079-6,127 | 71,454 | 73,524 |
| Totals, Stockton Administration | 0.8 | 3.0 | 3.0 | \$64,942 | \$241,866 | \$243,936 |
| Stockton Supervisory: | | | | | | |
| Disability Eval Administrator I | 0.1 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Totals, Stockton Supervisory | 0.1 | 1.0 | 1.0 | \$6,127 | \$73,524 | \$73,524 |
| Sierra Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 145,898 | 147,048 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 189,480 | 189,480 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Office Asst-Typing | 0.2 | - | - | 2,143-2,826 | - | - |
| Totals, Sierra Administration | 9.2 | 9.0 | 9.0 | \$590,240 | \$589,454 | \$590,604 |
| Sierra Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 28.9 | 30.0 | 30.0 | 4,400-5,348 | 1,871,865 | 1,889,788 |
| Disability Eval Analyst II | 2.8 | 3.0 | 3.0 | 4,009-4,874 | 175,464 | 175,464 |
| Disability Eval Analyst | 26.3 | 38.0 | 38.0 | 2,817-4,446 | 1,561,645 | 1,626,707 |
| Totals, Sierra Examiners | 58.0 | 71.0 | 71.0 | \$3,072,233 | \$3,608,974 | \$3,691,959 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Sierra Clerical: | | | | | | |
| Prog Techn II | 23.4 | 30.0 | 30.0 | 2,638-3,209 | 1,115,790 | 1,125,772 |
| Totals, Sierra Clerical | 23.4 | 30.0 | 30.0 | \$882,673 | \$1,115,790 | \$1,125,772 |
| Sierra Medical Consultants: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 10.0 | 13.5 | 13.5 | 8,711-12,280 | 1,768,774 | 1,812,502 |
| Medical Consultant I (Psychiatrist) | 0.8 | 1.0 | 1.0 | 8,711-12,280 | 145,930 | 147,360 |
| Totals, Sierra Medical Consultants | 10.8 | 14.5 | 14.5 | \$1,474,295 | \$1,914,704 | \$1,959,862 |
| Sierra Supervisors: | | | | | | |
| Disability Eval Administrator I | 7.0 | 8.0 | 8.0 | 5,079-6,127 | 572,856 | 578,664 |
| Totals, Sierra Supervisors | 7.0 | 8.0 | 8.0 | \$504,601 | \$572,856 | \$578,664 |
| Central Valley Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator II | 1.5 | 2.0 | 2.0 | 5,576-6,727 | 147,636 | 150,984 |
| Disability Eval Administrator I | 1.9 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 188,508 | 191,512 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,308 | 37,308 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Office Asst-Typing | 0.5 | 0.7 | 0.7 | 2,143-2,826 | 18,451 | 19,375 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,240 | 33,240 |
| Totals, Central Valley Administration | 11.9 | 12.7 | 12.7 | \$711,146 | \$749,455 | \$756,731 |
| Central Valley Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 35.6 | 39.0 | 39.0 | 4,400-5,348 | 2,392,895 | 2,428,635 |
| Disability Eval Analyst II | 0.1 | 1.0 | 1.0 | 4,009-4,874 | 58,488 | 58,488 |
| Disability Eval Analyst | 24.4 | 32.0 | 32.0 | 2,817-4,446 | 1,397,022 | 1,452,879 |
| Totals, Central Valley Examiners | 60.1 | 72.0 | 72.0 | \$3,257,329 | \$3,848,405 | \$3,940,002 |
| Central Valley Clerical: | | | | | | |
| Prog Techn II | 24.7 | 30.0 | 30.0 | 2,638-3,209 | 1,121,052 | 1,129,098 |
| Totals, Central Valley Clerical | 24.7 | 30.0 | 30.0 | \$939,186 | \$1,121,052 | \$1,129,098 |
| Central Valley Medical Consultants: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 8.8 | 10.0 | 10.0 | 8,711-12,280 | 1,340,734 | 1,371,351 |
| Medical Consultant I (Psychiatrist) | 1.2 | 2.0 | 2.0 | 8,711-12,280 | 251,892 | 257,124 |
| Psychologist-Clinical | 1.0 | 1.0 | 1.0 | 4,813-6,635 | 79,620 | 79,620 |
| Totals, Central Valley Medical Consultants | 11.0 | 13.0 | 13.0 | \$1,428,333 | \$1,672,246 | \$1,708,095 |
| Central Valley Supervisory: | | | | | | |
| Disability Eval Administrator I | 7.3 | 8.0 | 8.0 | 5,079-6,127 | 570,877 | 577,047 |
| Totals, Central Valley Supervisory | 7.3 | 8.0 | 8.0 | \$536,050 | \$570,877 | \$577,047 |
| LA West Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,444 | 144,276 |
| Disability Eval Analyst III-Spec | 4.9 | 6.0 | 6.0 | 4,400-5,348 | 366,375 | 371,799 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Prog Techn II | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 77,016 | 77,016 |
| Business Service Asst-Spec | 0.7 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Office Asst Gen | 0.4 | 1.0 | 1.0 | 2,074-2,770 | 25,512 | 26,790 |
| Totals, LA West Administration | 13.0 | 15.0 | 15.0 | \$772,160 | \$863,423 | \$873,957 |
| LA West Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 25.1 | 28.0 | 28.0 | 4,400-5,348 | 1,705,419 | 1,739,286 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Disability Eval Analyst II | 2.0 | 2.0 | 2.0 | 4,009-4,874 | 114,198 | 114,198 |
| Disability Eval Analyst | 19.7 | 32.0 | 32.0 | 2,817-4,446 | 1,362,074 | 1,416,774 |
| Totals, LA West Examiners | 46.8 | 62.0 | 62.0 | \$2,529,154 | \$3,181,691 | \$3,270,258 |
| LA West Clerical: | | | | | | |
| Prog Techn II | 18.9 | 21.0 | 21.0 | 2,638-3,209 | 782,868 | 789,594 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Office Asst Gen | 0.2 | - | - | 2,074-2,770 | - | - |
| Totals, LA West Clerical | 20.1 | 22.0 | 22.0 | \$762,098 | \$816,780 | \$823,506 |
| LA West Medical Consultants: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 7.6 | 10.0 | 10.0 | 8,711-12,280 | 1,338,984 | 1,368,224 |
| Medical Consultant I (Psychiatrist) | 1.2 | 1.0 | 1.0 | 8,711-12,280 | 147,360 | 147,360 |
| Totals, LA West Medical Consultants | 8.8 | 11.0 | 11.0 | \$1,379,796 | \$1,486,344 | \$1,515,584 |
| LA West Supervisory: | | | | | | |
| Disability Eval Administrator I | 6.8 | 7.0 | 7.0 | 5,079-6,127 | 511,271 | 511,271 |
| Totals, LA West Supervisory | 6.8 | 7.0 | 7.0 | \$490,996 | \$511,271 | \$511,271 |
| LA North Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 189,708 | 192,712 |
| Office Techn-Typing | 1.5 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Svc Asst-Soc Services | 0.4 | - | - | 2,017-2,251 | - | - |
| Totals, LA North Administration | 9.9 | 10.0 | 10.0 | \$618,304 | \$630,000 | \$633,004 |
| LA North Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 26.6 | 32.0 | 32.0 | 4,400-5,348 | 2,005,467 | 2,024,194 |
| Disability Eval Analyst II | 1.3 | 2.0 | 2.0 | 4,009-4,874 | 116,976 | 116,976 |
| Disability Eval Analyst | 23.7 | 36.0 | 36.0 | 2,817-4,446 | 1,596,899 | 1,664,943 |
| Totals, LA North Examiners | 51.6 | 70.0 | 70.0 | \$2,824,035 | \$3,719,342 | \$3,806,113 |
| LA North Clerical: | | | | | | |
| Prog Techn II | 18.6 | 25.0 | 25.0 | 2,638-3,209 | 932,059 | 940,247 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Office Asst-Typing | 0.3 | 1.0 | 1.0 | 2,143-2,826 | 33,912 | 33,912 |
| Svc Asst-Soc Services | 1.0 | 1.0 | 1.0 | 2,017-2,251 | 25,946 | 26,823 |
| Totals, LA North Clerical | 20.9 | 28.0 | 28.0 | \$783,546 | \$1,030,425 | \$1,039,490 |
| LA North Medical Consultants: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 7.6 | 10.0 | 10.0 | 8,711-12,280 | 1,306,653 | 1,323,639 |
| Medical Consultant I (Psychiatrist) | 2.3 | 2.0 | 2.0 | 8,711-12,280 | 251,892 | 257,124 |
| Totals, LA North Medical Consultants | 9.9 | 12.0 | 12.0 | \$1,379,417 | \$1,558,545 | \$1,580,763 |
| LA North Supervisory: | | | | | | |
| Disability Eval Administrator I | 6.1 | 7.0 | 7.0 | 5,079-6,127 | 509,367 | 512,589 |
| Totals, LA North Supervisory | 6.1 | 7.0 | 7.0 | \$448,420 | \$509,367 | \$512,589 |
| Central Support Services Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,398 | 89,688 |
| Totals, Central Support Services Branch | 1.0 | 1.0 | 1.0 | \$87,227 | \$89,398 | \$89,688 |
| Program Support Bureau-LA East: | | | | | | |
| Disability Eval Administrator I | 1.1 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Disability Eval Analyst III-Spec | 4.3 | 4.0 | 4.0 | 4,400-5,348 | 256,704 | 256,704 |
| Prog Techn II | 1.3 | 2.0 | 2.0 | 2,638-3,209 | 77,016 | 77,016 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Totals, Program Support Bureau-LA East | 6.7 | 7.0 | 7.0 | \$403,478 | \$407,244 | \$407,244 |
| Program Support Bureau-Golden Gate: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Disability Eval Analyst III-Spec | 4.1 | 10.0 | 10.0 | 4,400-5,348 | 576,375 | 579,159 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 37,950 | 38,508 |
| Totals, Program Support Bureau-Golden Gate | 6.1 | 12.0 | 12.0 | \$360,514 | \$687,849 | \$691,191 |
| Program Support Bureau-San Diego: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Disability Eval Analyst III-Spec | 4.2 | 5.0 | 5.0 | 4,400-5,348 | 310,704 | 313,344 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Program Support Bureau-San Diego | 6.2 | 7.0 | 7.0 | \$379,632 | \$422,736 | \$425,376 |
| Program Support Bureau-Sacramento: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Disability Eval Analyst III-Spec | 5.2 | 6.0 | 6.0 | 4,400-5,348 | 369,660 | 372,664 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Program Support Bureau-Sacramento | 7.2 | 8.0 | 8.0 | \$440,770 | \$481,692 | \$484,696 |
| Program Support Bureau-Sierra: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Disability Eval Analyst III-Spec | 4.4 | 8.0 | 8.0 | 4,400-5,348 | 467,904 | 470,544 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Program Support Bureau-Sierra | 6.4 | 10.0 | 10.0 | \$394,894 | \$579,936 | \$582,576 |
| Program Support Bureau-LA West: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Disability Eval Analyst III-Spec | 4.3 | 5.8 | 5.8 | 4,400-5,348 | 360,845 | 363,485 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Program Support Bureau-LA West | 6.3 | 7.8 | 7.8 | \$383,474 | \$469,480 | \$472,120 |
| Systems Modernization Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 141,528 | 141,528 |
| Assoc Govtl Prog Analyst | 9.4 | 10.0 | 10.0 | 4,400-5,348 | 630,984 | 635,796 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 42,815 | 43,080 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Prog Techn II | 5.3 | 8.0 | 8.0 | 2,638-3,209 | 276,953 | 283,930 |
| Student Asst | 0.9 | 2.0 | 2.0 | 1,458-1,941 | 37,392 | 37,392 |
| Totals, Systems Modernization Bureau | 21.1 | 26.0 | 26.0 | \$1,151,995 | \$1,323,460 | \$1,338,862 |
| Program Services Bureau: | | | | | | |
| Medical Consultant II | 1.0 | 1.0 | 1.0 | 9,626-12,594 | 151,128 | 151,128 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Disability Eval Administrator I | 0.6 | 3.0 | 3.0 | 5,079-6,127 | 207,076 | 207,996 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 147,048 | 147,048 |
| Disability Eval Analyst III-Spec | 1.6 | 3.0 | 3.0 | 4,400-5,348 | 169,776 | 169,776 |
| Assoc Budget Analyst | 0.5 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 7.0 | 9.0 | 9.0 | 4,400-5,348 | 548,868 | 551,784 |
| Exec Asst | 0.8 | - | - | 3,288-3,996 | - | - |
| Exec Secretary I | 0.4 | - | - | 3,020-3,672 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 33,205 | 33,240 |
| Totals, Program Services Bureau | 17.9 | 23.0 | 23.0 | \$1,178,969 | \$1,464,149 | \$1,469,712 |
| Program Support Bureau-LA South: | | | | | | |
| Disability Eval Analyst III-Spec | 0.5 | 2.0 | 2.0 | 4,400-5,348 | 105,600 | 108,240 |
| Totals, Program Support Bureau-LA South | 0.5 | 2.0 | 2.0 | \$33,758 | \$105,600 | \$108,240 |
| Program Support Bureau-La Jolla: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Disability Eval Analyst III-Spec | 4.7 | 6.0 | 6.0 | 4,400-5,348 | 385,056 | 385,056 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Program Support Bureau-La Jolla | 6.7 | 8.0 | 8.0 | \$408,523 | \$497,088 | \$497,088 |
| Program Support Bureau-Roseville: | | | | | | |
| Disability Eval Administrator I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 70,483 | 73,294 |
| Disability Eval Analyst III-Spec | 3.7 | 6.0 | 6.0 | 4,400-5,348 | 370,389 | 372,777 |
| Prog Techn II | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Program Support Bureau-Roseville | 5.5 | 8.0 | 8.0 | \$331,788 | \$479,380 | \$484,579 |
| Program Support Bureau-Central Valley: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Disability Eval Analyst III-Spec | 3.5 | 4.0 | 4.0 | 4,400-5,348 | 254,856 | 254,856 |
| Prog Techn II | 0.7 | 1.0 | 1.0 | 2,638-3,209 | 36,679 | 36,679 |
| Totals, Program Support Bureau-Central Valley | 5.2 | 6.0 | 6.0 | \$322,167 | \$365,059 | \$365,059 |
| Program Support Bureau-LA North: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 73,524 | 73,524 |
| Disability Eval Analyst III-Spec | 4.1 | 6.0 | 6.0 | 4,400-5,348 | 374,880 | 377,520 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 38,508 | 38,508 |
| Totals, Program Support Bureau-LA North | 6.1 | 8.0 | 8.0 | \$376,073 | \$486,912 | \$489,552 |
| Blankets: | | | | | | |
| Temporary Help | 31.0 | 43.7 | 43.7 | 2,490,164 | 2,111,428 | 2,111,428 |
| Overtime | - | - | - | 839,916 | 3,397,091 | 3,397,091 |
| Totals, Blankets | 31.0 | 43.7 | 43.7 | \$3,330,080 | \$5,508,519 | \$5,508,519 |
| Totals, Disability Determination Service Division-Federal | 1,314.5 | 1,605.2 | 1,605.2 | \$81,487,414 | \$97,473,972 | \$99,130,295 |
| Adult Programs Division | | | | | | |
| Deputy Director Adult Programs Division: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 114,000 | 114,000 |
| Staff Services Mgr III | 0.7 | 1.0 | 1.0 | 6,779-7,474 | 87,580 | 89,456 |
| Staff Services Mgr II-Suprvy | 2.0 | 3.0 | 3.0 | 5,576-6,727 | 227,184 | 231,706 |
| Staff Services Mgr I ¹⁰ | 9.2 | 11.0 | 10.0 | 5,079-6,127 | 771,669 | 715,175 |
| Assoc Info Systems Analyst-Spec | 0.4 | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,200 |
| Assoc Govtl Prog Analyst ¹¹ | 23.4 | 34.3 | 34.3 | 4,400-5,348 | 2,027,161 | 2,072,417 |
| Exec Asst | 0.4 | 1.0 | 1.0 | 3,288-3,996 | 41,100 | 43,152 |
| Asst Info Systems Analyst | 0.7 | 1.0 | 1.0 | 3,106-4,903 | 47,628 | 50,012 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 44,064 | 44,064 |
| Staff Services Analyst-Gen | 8.3 | 11.0 | 11.0 | 2,817-4,446 | 512,431 | 526,734 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Office Techn-Typing ¹² | 3.8 | 5.0 | 5.0 | 2,686-3,264 | 176,683 | 181,230 |
| Totals, Deputy Director Adult Programs Division | 50.9 | 72.3 | 71.3 | \$3,078,264 | \$4,172,536 | \$4,197,138 |
| Blankets: | | | | | | |
| Overtime | - | - | - | 80 | - | - |
| Totals, Blankets | - | - | - | \$80 | - | - |
| Totals, Adult Programs Division | 50.9 | 72.3 | 71.3 | \$3,078,344 | \$4,172,536 | \$4,197,138 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |
| Disability Determination Service Division-State | | | | | | |
| State Programs-Oakland: | | | | | | |
| Medical Consultant I (Psychiatrist) | 1.8 | 1.5 | 1.5 | 8,711-12,280 | 212,640 | 215,904 |
| Medical Consultant I (Dept of Social Services) | 6.1 | 5.5 | 5.5 | 8,711-12,280 | 793,432 | 798,788 |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator I | 7.0 | 6.0 | 6.0 | 5,079-6,127 | 441,144 | 441,144 |
| Disability Eval Analyst III-Spec | 22.5 | 25.3 | 25.3 | 4,400-5,348 | 1,576,717 | 1,590,629 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Disability Eval Analyst II | 1.0 | 1.0 | 1.0 | 4,009-4,874 | 58,488 | 58,488 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Disability Eval Analyst | 15.0 | 16.8 | 16.8 | 2,817-4,446 | 760,039 | 779,366 |
| Lic Prog Analyst I | 0.4 | - | - | 2,738-4,867 | - | - |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 2,686-3,264 | 78,336 | 78,336 |
| Prog Techn II | 24.5 | 21.0 | 21.0 | 2,638-3,209 | 801,032 | 803,480 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 44,496 | 44,496 |
| Office Asst-Typing | 1.3 | 3.0 | 3.0 | 2,143-2,826 | 86,628 | 89,268 |
| Totals, State Programs-Oakland | 84.1 | 86.1 | 86.1 | \$5,021,637 | \$5,038,520 | \$5,088,107 |
| State Programs-Los Angeles: | | | | | | |
| Medical Consultant I (Dept of Social Services) | 6.2 | 6.0 | 6.0 | 8,711-12,280 | 839,299 | 845,167 |
| Medical Consultant I (Psychiatrist) | 1.1 | 0.5 | 0.5 | 8,711-12,280 | 66,640 | 69,972 |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 89,688 | 89,688 |
| Disability Eval Administrator I | 6.0 | 6.0 | 6.0 | 5,079-6,127 | 441,884 | 442,344 |
| Disability Eval Analyst III-Spec | 18.4 | 18.6 | 18.6 | 4,400-5,348 | 1,180,528 | 1,189,498 |
| Assoc Govtl Prog Analyst | 0.6 | 0.6 | 0.6 | 4,400-5,348 | 38,506 | 38,506 |
| Disability Eval Analyst II | 1.0 | 1.0 | 1.0 | 4,009-4,874 | 58,488 | 58,488 |
| Disability Eval Analyst | 16.9 | 16.0 | 16.0 | 2,817-4,446 | 776,142 | 801,042 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 72,874 | 74,559 |
| Prog Techn II | 24.6 | 26.0 | 26.0 | 2,638-3,209 | 978,984 | 985,404 |
| Business Service Asst-Spec | 0.9 | 1.0 | 1.0 | 2,495-3,708 | 41,112 | 41,112 |
| Office Asst-Typing | 0.8 | - | - | 2,143-2,826 | - | - |
| Totals, State Programs-Los Angeles | 79.4 | 78.7 | 78.7 | \$4,605,518 | \$4,584,145 | \$4,635,780 |
| State Programs-Quality Assurance (QA) Section: | | | | | | |
| Staff Services Mgr I | 1.0 | - | - | 5,079-6,127 | - | - |
| Disability Eval Analyst III-Spec | 1.6 | 2.0 | 2.0 | 4,400-5,348 | 116,976 | 116,976 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Totals, State Programs-QA Section | 3.6 | 3.0 | 3.0 | \$237,608 | \$181,152 | \$181,152 |
| Blankets: | | | | | | |
| Overtime | - | - | - | 475,895 | 7,207 | 7,207 |
| Temporary Help | 7.5 | 3.0 | 3.0 | 429,512 | 194,417 | 194,417 |
| Totals, Blankets | 7.5 | 3.0 | 3.0 | \$905,407 | \$201,624 | \$201,624 |
| Totals, Disability Determination Service Division-State | 174.6 | 170.8 | 170.8 | \$10,770,170 | \$10,005,441 | \$10,106,663 |
| TOTALS, AUTHORIZED POSITIONS | 3,923.5 | 4,539.4 | 4,527.4 | \$241,523,359 | \$272,485,595 | \$276,282,547 |
| <i>Regular Ongoing Positions</i> | <i>3,807.6</i> | <i>4,480.4</i> | <i>4,468.4</i> | <i>231,813,903</i> | <i>265,148,446</i> | <i>268,945,398</i> |
| <i>Temporary Help</i> | <i>115.9</i> | <i>59.0</i> | <i>59.0</i> | <i>7,772,596</i> | <i>3,034,285</i> | <i>3,034,285</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>1,936,860</i> | <i>4,302,864</i> | <i>4,302,864</i> |

¹ 2.0 positions limited-term to 6/30/2010.

² 1.0 position limited-term to 6/30/2009; 1.0 position limited-term to 6/30/2010.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2007-08 | Authorized 2008-09 | Proposed 2009-10 | Actual 2007-08 (Salary Range) | Estimated 2008-09 | Proposed 2009-10 |

³ 0.5 position limited-term to 6/30/2009; 1.0 position limited-term to 6/30/2011.

⁴ 1.0 position limited-term to 6/30/2009.

⁵ 5.0 positions limited-term to 6/30/2009.

⁶ 1.0 position limited-term to 6/30/2010.

⁷ 0.5 position limited-term to 6/30/2010.

⁸ 1.5 positions limited-term to 6/30/2010.

⁹ 2.5 positions limited-term to 6/30/2010.

¹⁰ 1.0 position limited-term to 6/30/2009; 2.0 positions limited-term to 6/30/2011.

¹¹ 1.0 position limited-term to 6/30/2010; 10.0 positions limited-term to 6/30/2011.

¹² 1.0 position limited-term to 6/30/2011.