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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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>105.9</b>	<b>113.3</b>	<b>113.3</b>	<b>\$6,357,173</b>	<b>\$6,804,050</b>	<b>\$6,919,227</b>
<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
<b>Executive</b>						
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
<b>Administration</b>						
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
<b>Legislative Public Affairs</b>						
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
<b>Information Technology</b>						
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
<b>Legal Affairs</b>						
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
<b>Disaster Medical Services</b>						
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 <sup>1</sup>	0.6	1.0	-	5,065-6,466	60,780	-
Health Prog Spec I <sup>1</sup>	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
<b>Emergency Medical Services Systems</b>						
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
<b>Emergency Medical Services Personnel</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>53.6</b>	<b>57.4</b>	<b>55.4</b>	<b>\$3,435,010</b>	<b>\$3,828,928</b>	<b>\$3,768,179</b>
<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

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

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Director's Office</b>						
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
<b>Healthcare Quality and Analysis</b>						
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 <sup>1</sup>	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
<b>Administration</b>						
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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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
<b>Healthcare Workforce Development</b>						
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
<b>Health Professions Education Foundation</b>						
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
<b>Facilities Development Division</b>						
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
<b>Executive &amp; Support-Los Angeles:</b>						
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)	-	-
<b>Totals, Executive &amp; Support-Los Angeles</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>\$295,126</b>	<b>\$310,043</b>	<b>\$315,534</b>
<b>Plan Review-Sacramento:</b>						
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)	-	-
<b>Totals, Plan Review-Sacramento</b>	<b>48.6</b>	<b>51.5</b>	<b>51.5</b>	<b>\$4,919,257</b>	<b>\$5,090,539</b>	<b>\$5,122,622</b>
<b>Field Review-Sacramento:</b>						
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)	-	-
<b>Totals, Field Review-Sacramento</b>	<b>35.6</b>	<b>37.0</b>	<b>37.0</b>	<b>\$3,456,565</b>	<b>\$3,572,746</b>	<b>\$3,606,970</b>
<b>Hospital Building Safety Board:</b>						
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
<b>Totals, Hospital Building Safety Board</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>\$94,270</b>	<b>\$106,956</b>	<b>\$111,046</b>
<b>Fire Life Safety Training Program:</b>						
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)	-	-
<b>Totals, Fire Life Safety Training Program</b>	<b>11.3</b>	<b>15.0</b>	<b>15.0</b>	<b>\$781,597</b>	<b>\$1,097,286</b>	<b>\$1,146,064</b>
<b>Seismic Retrofit Program:</b>						
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
<b>Cal-Mortgage Loan Insurance</b>						
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
<b>Healthcare Information Division</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>401.3</b>	<b>456.0</b>	<b>455.5</b>	<b>\$31,810,167</b>	<b>\$35,629,177</b>	<b>\$36,085,419</b>
<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

<sup>1</sup> 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
<b>Directorate</b>						
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
<b>Administration Division</b>						
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-Suprvy	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
<b>Long Term Care/Aging Services Div</b>						
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-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	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-Suprvy	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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>131.5</b>	<b>141.0</b>	<b>141.0</b>	<b>\$8,348,979</b>	<b>\$8,905,640</b>	<b>\$9,030,475</b>
<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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.9</b>	<b>3.5</b>	<b>3.5</b>	<b>\$183,965</b>	<b>\$207,919</b>	<b>\$209,555</b>
<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>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$43,950</b>	<b>\$44,064</b>	<b>\$44,064</b>
<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
<b>Directorate</b>						
Executive Office:						
Director	1.0	1.0	1.0	\$142,965	\$142,965	\$142,965
Chief Dep Director	1.0	1.0	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 <sup>1</sup>	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 <sup>1</sup>	5.0	5.0	4.0	5,079-6,127	361,003	290,699
Assoc Govtl Prog Analyst <sup>1</sup>	19.9	19.6	18.6	4,400-5,348	1,208,980	1,164,163
Staff Services Analyst-Gen <sup>1</sup>	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 <sup>2</sup>	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
<b>Program Services Division</b>						
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 <sup>3</sup>	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst <sup>2</sup>	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
<b>Licensing &amp; Certification Division</b>						
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 <sup>4</sup>	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
<b>Division of Administration</b>						
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 <sup>5</sup>	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
<b>Budget Office:</b>						
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
<b>Audit Services Branch:</b>						
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
<b>Human Resources Branch:</b>						
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
<b>Information Management Services Division</b>						
<b>Deputy Director's Office:</b>						
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
<b>California Outcome Measurement System:</b>						
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 <sup>3</sup>	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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>307.9</b>	<b>348.2</b>	<b>339.7</b>	<b>\$19,514,305</b>	<b>\$21,780,206</b>	<b>\$21,644,764</b>
<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

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

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

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

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

<sup>5</sup> 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
<b>Executive Division</b>						
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
<b>Administration Division</b>						
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-Suprvy	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-Suprvy	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		
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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
<b>Legal Affairs</b>						
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 <sup>1</sup>	2.5	3.5	3.0	5,079-6,127	252,314	218,724
Staff Counsel <sup>2,3,4</sup>	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 <sup>5</sup>	0.4	1.0	-	4,400-5,348	57,981	-
Assoc Govtl Prog Analyst <sup>6</sup>	5.1	8.0	6.0	4,400-5,348	490,136	369,025
Hlth Prog Auditor II <sup>7</sup>	-	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
<b>Legislative &amp; Governmental Affairs</b>						
Legislative & Governmental Affairs:						
Dep Director	1.0	1.0	1.0	7,616-8,237	98,748	98,748

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	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
<b>Civil Rights</b>						
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
<b>Info Tech &amp; Services Division</b>						
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 <sup>8</sup>	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 <sup>9</sup>	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 <sup>10</sup>	13.1	18.0	16.5	5,064-6,465	1,366,065	1,257,162
Assoc Info Sys Analyst-Spec <sup>11</sup>	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

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	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 <sup>12</sup>	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 <sup>13</sup>	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 <sup>14</sup>	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)	-	-
<b>Totals, Infrastructure Support Branch</b>	<b>80.9</b>	<b>86.0</b>	<b>83.0</b>	<b>\$5,593,901</b>	<b>\$5,816,731</b>	<b>\$5,714,349</b>
<b>Project Management Office:</b>						
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)	-	-
<b>Totals, Project Management Office</b>	<b>10.2</b>	<b>8.0</b>	<b>8.0</b>	<b>\$766,238</b>	<b>\$608,924</b>	<b>\$615,025</b>
<b>Totals, Info Tech &amp; Services Division</b>	<b>158.9</b>	<b>176.3</b>	<b>170.3</b>	<b>\$11,384,460</b>	<b>\$13,683,783</b>	<b>\$13,441,884</b>
<b>Health Information Portability and Accountability Act (HIPAA)</b>						
<b>HIPAA Division Office:</b>						
Med Consultant I <sup>15</sup>	0.8	1.0	1.0	8,711-12,280	104,532	109,764
Dental Consultant I-Dept of Hlth <sup>16</sup>	1.0	1.0	1.0	7,718-10,624	121,020	121,020
C.E.A. I <sup>17</sup>	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 <sup>18,19</sup>	4.0	4.0	4.0	5,953-7,644	348,888	353,761
Sr Info Sys Analyst-Supvry <sup>20</sup>	1.0	1.0	1.0	5,850-7,465	89,500	89,580
Pharmaceutical Consultant II-Dept of Hlth <sup>21</sup>	1.0	1.0	1.0	5,673-7,815	112,632	116,760

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Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec <sup>22</sup>	0.5	1.0	1.0	5,571-7,109	83,388	85,308
Systems Software Spec II-Tech <sup>23</sup>	-	1.0	1.0	5,561-7,097	66,732	70,068
Staff Services Mgr I <sup>24</sup>	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Sys Analyst-Spec <sup>25,26</sup>	6.0	8.0	8.0	5,065-6,466	572,103	585,046
Nurse Evaluator II <sup>27</sup>	0.9	1.0	1.0	4,917-6,269	74,458	75,228
Assoc Info Sys Analyst-Spec <sup>28</sup>	2.0	3.0	3.0	4,619-5,897	210,516	212,292
Research Analyst II-Gen <sup>29</sup>	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst <sup>30</sup>	2.6	2.5	2.5	4,400-5,348	146,420	153,086
Staff Services Analyst-Gen <sup>31</sup>	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
<b>Health Care Programs</b>						
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
<b>Medi-Cal Managed Care Division</b>						
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
<b>Utilization Management Division</b>						
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		
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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
<b>Medi-Cal Eligibility Division</b>						
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 <sup>32,33</sup>	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 <sup>34</sup>	-	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 <sup>35,36</sup>	6.8	5.5	6.0	4,400-5,348	349,335	379,362
Staff Services Analyst-Gen <sup>37</sup>	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-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I <sup>38</sup>	3.8	5.0	5.0	5,079-6,127	347,906	354,592
Assoc Govtl Prog Analyst <sup>39</sup>	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 <sup>40</sup>	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
<b>Pharmacy Benefits Division</b>						
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 <sup>41</sup>	-	1.0	1.0	5,673-7,815	117,780	117,780
Research Prog Spec II <sup>42</sup>	0.9	1.0	1.0	5,309-6,451	70,560	70,560
Health Prog Spec II <sup>43</sup>	-	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-Suprvy	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-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	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

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	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 <sup>44</sup>	-	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
<b>Fiscal Intermediary &amp; Contract Oversight Division</b>						
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 <sup>45</sup>	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:						

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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

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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-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 <sup>46</sup>	0.3	1.0	1.0	9,398-12,570	144,550	149,580
Data Processing Mgr III <sup>47</sup>	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 <sup>48</sup>	0.3	1.0	1.0	5,576-6,727	79,254	80,724
Data Processing Mgr I <sup>49</sup>	0.3	1.0	1.0	5,318-6,789	81,298	81,468
Staff Services Mgr I <sup>50</sup>	0.3	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec <sup>51</sup>	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 <sup>52</sup>	0.2	1.0	1.0	4,619-5,616	62,278	65,272
Assoc Govtl Prog Analyst <sup>53</sup>	0.7	2.0	2.0	4,400-5,348	108,264	113,676
Ofc Techn-Typing <sup>54</sup>	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
<b>Third Party Liability &amp; Recovery Division</b>						
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 <sup>55</sup>	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 <sup>56</sup>	3.3	4.0	3.0	2,074-2,770	113,894	91,896
Limited Exam/Appt Prog Candidate <sup>57</sup>	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

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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 <sup>58</sup>	22.6	22.0	21.0	2,638-3,209	822,054	797,838
Prog Techn <sup>59</sup>	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 <sup>60</sup>	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
<b>Long Term Care Division</b>						
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 <sup>61</sup>	-	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 <sup>62,63</sup>	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen <sup>64,65</sup>	1.7	3.0	2.0	4,619-5,616	198,369	162,498
Assoc Govtl Prog Analyst <sup>66</sup>	1.0	0.5	1.0	4,400-5,348	29,244	58,488
Jr Staff Analyst-Gen <sup>67</sup>	-	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
<b>Systems of Care Division</b>						
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
<b>Provider Enrollment Division</b>						
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-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	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-Supvry	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-Supvry	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
<b>Medi-Cal Benefits &amp; Rates Division</b>						
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 <sup>68</sup>	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 <sup>69</sup>	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
<b>Safety Net Financing Division</b>						
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 <sup>70</sup>	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
<b>Primary &amp; Rural Health Division</b>						
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
<b>Audits &amp; Investigations Division</b>						

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 <sup>71</sup>	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 <sup>72</sup>	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-Supvry	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 <sup>73,74</sup>	31.1	33.5	33.0	5,112-6,476	2,545,548	2,524,639
Hlth Prog Auditor IV <sup>75</sup>	17.7	21.0	18.0	4,833-6,168	1,495,410	1,289,426
Hlth Prog Auditor III <sup>76,77,78</sup>	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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,810.2</b>	<b>3,090.5</b>	<b>3,053.5</b>	<b>\$185,718,246</b>	<b>\$204,710,961</b>	<b>\$206,562,840</b>
<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
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Research Analyst II-Gen	-	-1.0	-	\$4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	-1.0	-	\$4,400-5,348	-	-

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

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

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

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

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

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

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

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

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

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

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

<sup>12</sup> 1.0 position limited-term to 12/31/2009.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<sup>30</sup> 1.5 positions limited-term to 6/30/2011.

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

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

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

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

<sup>35</sup> 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
<sup>36</sup> 1.0 position limited-term to 12/31/2009.						
<sup>37</sup> .5 position limited-term to 12/31/2008.						
<sup>38</sup> 1.0 position limited-term to 6/30/2010.						
<sup>39</sup> 6.0 positions limited-term to 6/30/2010.						
<sup>40</sup> 1.0 position limited-term to 6/30/2010.						
<sup>41</sup> 1.0 position limited-term to 6/30/2011.						
<sup>42</sup> 1.0 position limited-term to 6/30/2011.						
<sup>43</sup> 1.0 position limited-term to 6/30/2011.						
<sup>44</sup> 1.0 position limited-term to 6/30/2009.						
<sup>45</sup> 1.0 position limited-term to 6/30/2009.						
<sup>46</sup> 1.0 position limited-term to 6/30/2010.						
<sup>47</sup> 1.0 position limited-term to 6/30/2010.						
<sup>48</sup> 1.0 position limited-term to 6/30/2010.						
<sup>49</sup> 1.0 position limited-term to 6/30/2010.						
<sup>50</sup> 1.0 position limited-term to 6/30/2010.						
<sup>51</sup> 2.0 positions limited-term to 6/30/2010.						
<sup>52</sup> 1.0 position limited-term to 6/30/2010.						
<sup>53</sup> 1.0 position limited-term to 6/30/2010.						
<sup>54</sup> 1.0 position limited-term to 6/30/2010.						
<sup>55</sup> 1.0 position limited-term to 6/30/2009.						
<sup>56</sup> 1.0 position limited-term to 6/30/2009.						
<sup>57</sup> 1.0 position limited-term to 6/30/2009.						
<sup>58</sup> 1.0 position limited-term to 6/30/2009.						
<sup>59</sup> 1.0 position limited-term to 6/30/2009.						
<sup>60</sup> 3.0 positions limited-term to 6/30/2009.						
<sup>61</sup> 1.0 position limited-term to 6/30/2010.						
<sup>62</sup> 0.5 position limited-term to 12/31/2008.						
<sup>63</sup> 1.0 position limited-term to 6/30/2012.						
<sup>64</sup> 0.5 position limited-term to 6/30/2012.						
<sup>65</sup> 0.5 position limited-term to 12/31/2008.						
<sup>66</sup> 0.5 position limited-term to 6/30/2012.						
<sup>67</sup> 0.5 position limited-term to 12/31/2008.						
<sup>68</sup> 1.0 position limited-term to 6/30/2009.						
<sup>69</sup> 1.0 position limited-term to 6/30/2010.						
<sup>70</sup> 2.0 positions limited-term to 6/30/2010.						
<sup>71</sup> 1.0 position limited-term to 6/30/2009.						
<sup>72</sup> 2.0 positions limited-term to 6/30/2009.						
<sup>73</sup> 0.5 position limited-term to 6/30/2009.						
<sup>74</sup> 2.0 positions limited-term to 12/31/2010.						
<sup>75</sup> 3.0 positions limited-term to 6/30/2009.						
<sup>76</sup> 1.0 position limited-term to 6/30/2009.						
<sup>77</sup> 1.0 position limited-term to 6/30/2010.						
<sup>78</sup> 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
<b>Executive Division</b>						
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 <sup>1</sup>	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
<b>External Affairs</b>						
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 <sup>1</sup>	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
<b>Legislative &amp; Governmental Affairs:</b>						
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
<b>Office of Multicultural Health:</b>						
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
<b>Internal Audits</b>						
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
<b>Administration</b>						
<b>Administration Division Office:</b>						
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
<b>Financial Management Branch:</b>						
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 <sup>1,2</sup>	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 <sup>1</sup>	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 <sup>2</sup>	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
<b>Office of Legal Services</b>						
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 <sup>1</sup>	0.8	2.0	1.0	5,079-6,127	128,609	70,983
Hlth Facilities Evaluator-Spec <sup>4</sup>	-	4.0	-	4,833-5,874	231,984	-
Staff Counsel <sup>3</sup>	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 <sup>5</sup>	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
<b>Information Technology &amp; Services Division</b>						

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 <sup>6</sup>	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
<b>Health Information &amp; Strategic Planning</b>						
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 <sup>1</sup>	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 <sup>7</sup>	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 <sup>8</sup>	12.5	14.0	12.0	4,619-5,897	907,664	817,152
Assoc Programmer Analyst-Spec <sup>1</sup>	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 <sup>8,9</sup>	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 <sup>7</sup>	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 <sup>1</sup>	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 <sup>10</sup>	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 <sup>7</sup>	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
<b>Public Health Emergency Preparedness</b>						
Public Health Medical Officer III <sup>1</sup>	-	1.0	-	9,398-12,893	112,776	-
Data Processing Mgr III <sup>1</sup>	1.0	1.0	-	7,118-8,239	98,804	-
Staff Svcs Mgr III	0.9	-	-	6,779-7,474	-	-
Pharmaceutical Prog Consultant <sup>1</sup>	1.0	1.0	-	6,444-8,613	127,356	-
C.E.A. I <sup>8</sup>	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 <sup>8</sup>	0.8	2.0	-	5,850-7,465	174,442	-
Pharmaceutical Consultant II-Spec <sup>1</sup>	2.0	2.0	1.0	5,673-7,815	231,105	117,780
Hlth Prog Mgr II <sup>7</sup>	2.4	4.0	1.0	5,576-6,727	294,762	80,724
Staff Svcs Mgr II-Supvry <sup>1</sup>	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 <sup>7</sup>	4.4	6.0	3.0	5,079-6,127	408,335	202,316
Hlth Prog Mgr I <sup>1</sup>	-	1.0	-	5,079-6,127	60,948	-
Emergency Mgmt Coord-Instructor I <sup>1</sup>	1.0	1.0	-	4,990-6,020	62,880	-
Senior Emergency Svcs Coord <sup>1</sup>	0.4	2.0	1.0	4,961-5,987	130,386	62,508
Hlth Educ Consultant III-Spec <sup>12</sup>	0.7	0.8	-	4,931-6,164	47,338	-
Hlth Prog Spec I <sup>1</sup>	3.7	6.0	5.0	4,833-5,874	367,003	319,256
Assoc Info Sys Analyst-Spec <sup>7</sup>	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 <sup>11</sup>	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 <sup>8</sup>	3.4	2.0	-	2,817-4,446	88,758	-
Ofc Techn-Typing <sup>4</sup>	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
<b>Center for Chronic Disease Prevention and Health Promotion</b>						
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	1.0	1.0	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 <sup>1</sup>	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 <sup>1</sup>	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 <sup>1</sup>	1.8	2.0	1.0	5,796-7,044	169,056	84,528



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	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
Envirntrl 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
Envirntrl 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 <sup>1</sup>	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 <sup>1</sup>	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 <sup>1</sup>	0.9	2.0	1.0	5,309-6,404	130,331	69,957
Research Scientist II-Chemical <sup>1</sup>	1.9	3.0	2.0	5,309-6,404	204,529	144,015
Staff Programmer Analyst-Spec <sup>1</sup>	-	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
<b>Center for Infectious Disease</b>						
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-Supvry	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-Supvry	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 <sup>7</sup>	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 <sup>1</sup>	1.1	2.0	1.0	5,796-7,044	168,374	84,526
Research Scientist III-Veterinary <sup>1</sup>	-	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 <sup>13</sup>	5.1	7.0	1.0	5,309-6,404	505,211	76,848
Staff Info Sys Analyst-Spec <sup>8</sup>	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 <sup>1</sup>	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 <sup>1</sup>	1.5	1.0	-	2,686-3,264	35,840	-

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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 <sup>1</sup>	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 <sup>1</sup>	1.0	1.0	-	5,309-6,404	76,848	-
Hlth Prog Spec I <sup>1</sup>	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 <sup>1</sup>	-	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 <sup>1</sup>	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 <sup>7</sup>	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 <sup>4</sup>	15.5	18.0	14.0	4,700-6,139	1,236,995	986,718
Assoc Govtl Prog Analyst <sup>1</sup>	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 <sup>1</sup>	-	1.0	-	2,817-3,708	33,804	-
Ofc Techn-Typing <sup>1</sup>	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 <sup>1</sup>	1.0	1.0	-	5,309-6,404	76,848	-
Microbiologist Spec-Virology <sup>1</sup>	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 <sup>7</sup>	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
<b>Center for Family Health</b>						
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-Supvry	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-Supvry	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 <sup>14</sup>	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 <sup>14</sup>	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 <sup>14</sup>	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 <sup>14</sup>	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 <sup>14</sup>	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 <sup>15</sup>	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 <sup>2</sup>	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 <sup>2</sup>	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

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	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
<b>Center for Environmental Health</b>						
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 <sup>1</sup>	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

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	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-Suprvy	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 <sup>2</sup>	1.9	2.0	2.0	4,833-5,874	128,484	131,384
Assoc Govtl Prog Analyst <sup>10</sup>	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-Suprvy	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 <sup>16</sup>	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 <sup>17</sup>	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

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	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 <sup>8</sup>	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 <sup>1</sup>	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 <sup>1</sup>	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 <sup>1</sup>	10.8	11.0	10.0	7,377-8,965	1,202,047	1,098,120

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	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 <sup>8</sup>	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 <sup>1</sup>	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 <sup>8</sup>	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 <sup>19</sup>	1.8	3.5	3.5	8,097-9,842	360,573	370,936
Envirntl Prog Mgr II <sup>2</sup>	-	1.0	1.0	8,006-8,830	96,072	100,876
Sr Sanitary Engr <sup>2</sup>	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 <sup>7,16</sup>	18.2	20.0	17.0	6,270-7,617	1,674,173	1,479,316
Staff Svcs Mgr II-Suprvy <sup>2</sup>	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 <sup>6</sup>	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 <sup>2,4</sup>	7.9	8.0	4.0	4,400-5,348	495,524	247,968
Sanitary Engr <sup>1,18</sup>	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 <sup>8,17</sup>	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 <sup>1,6</sup>	0.8	3.0	2.0	2,817-4,446	119,565	70,988
Ofc Techn-Typing <sup>3,6</sup>	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 <sup>7</sup>	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

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	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 <sup>1</sup>	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 <sup>8</sup>	0.4	2.0	-	5,796-7,044	148,914	-
Research Scientist II-Chemical <sup>1</sup>	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 <sup>1</sup>	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 <sup>1</sup>	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

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Totals, Center for Environmental Health	605.5	674.8	642.3	\$42,672,249	\$47,059,253	\$45,778,464
<b>Center for Healthcare Quality</b>						
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 <sup>14</sup>	2.6	4.5	4.0	4,917-6,269	307,676	275,593
Hlth Facilities Evaluator Spec <sup>1</sup>	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 <sup>1,20</sup>	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 <sup>1</sup>	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 <sup>21</sup>	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 <sup>21</sup>	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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,987.2</b>	<b>3,478.7</b>	<b>3,332.6</b>	<b>\$204,159,671</b>	<b>\$234,900,515</b>	<b>\$228,524,497</b>
<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

<sup>1</sup> 1.0 position limited-term to 06/30/2009.<sup>2</sup> 1.0 position limited-term to 06/30/2010.<sup>3</sup> 1.5 positions limited-term to 06/30/2009.<sup>4</sup> 4.0 positions limited-term to 06/30/2009.<sup>5</sup> 0.5 position limited-term to 06/30/2009.<sup>6</sup> 2.0 positions limited-term to 06/30/2010.<sup>7</sup> 3.0 positions limited-term to 06/30/2009.<sup>8</sup> 2.0 positions limited-term to 06/30/2009.<sup>9</sup> 4.0 positions limited-term to 06/30/2010.<sup>10</sup> 0.5 position limited-term to 06/30/2010.<sup>11</sup> 9.0 positions limited-term to 06/30/2009.<sup>12</sup> 0.8 position limited-term to 06/30/2009.<sup>13</sup> 6.0 positions limited-term to 06/30/2009.<sup>14</sup> 0.5 position limited-term to 12/31/2008.<sup>15</sup> 1.5 positions limited-term to 12/31/2008.<sup>16</sup> 5.0 positions limited-term to 06/30/2010.<sup>17</sup> 3.0 positions limited-term to 06/30/2010.<sup>18</sup> 5.5 positions limited-term to 06/30/2010.<sup>19</sup> 1.5 positions limited-term to 06/30/2010.<sup>20</sup> 0.3 position limited-term to 12/31/2008.<sup>21</sup> 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
<b>Major Risk Medical Insurance Program and Access for Infants and Mothers Program</b>						
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 <sup>1</sup>	0.4	1.0	-	4,833-5,874	70,488	-
Assoc Adm Analyst-Acctg <sup>1</sup>	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
<b>Healthy Families Program</b>						
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 <sup>2</sup>	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 <sup>2</sup>	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 <sup>3</sup>	13.9	18.0	18.0	2,817-4,466	802,602	829,877
Office Tech-Typing <sup>2</sup>	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
<b>County Health Initiative Matching Fund Program</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>73.5</b>	<b>88.9</b>	<b>84.2</b>	<b>\$4,850,812</b>	<b>\$5,770,270</b>	<b>\$5,587,114</b>
<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	-	-

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

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

<sup>3</sup> 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
<b>Headquarters</b>						
<b>Office of the Director</b>						
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
<b>Information Services Division</b>						
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
<b>Administration Division</b>						
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
<b>Community Services &amp; Support Division</b>						
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
<b>Community Operations Division</b>						
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
<b>Developmental Centers Division</b>						
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
<b>Agnews Developmental Center</b>						
<b>Administration</b>						
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 Recdrd 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 Envirmtl 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
<b>Cinical Services</b>						
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
<b>Support Services</b>						
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 Envirntl 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	-	-
<b>Plant Operations</b>						
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
<b>Canyon Springs Facility</b>						
<b>Administration</b>						
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
<b>Clinical Services</b>						

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
<b>Program Residence Administration:</b>						
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
<b>Level-of-Care Professional:</b>						
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
<b>Level-of-Care Nursing:</b>						
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
<b>Central Program Services/Off-Residence Training:</b>						
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
<b>Medical and Allied Services:</b>						
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
<b>Quality Assurance:</b>						
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
<b>Support Services</b>						
<b>Ancillary Services:</b>						
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
<b>Fairview Developmental Center</b>						
<b>Administration</b>						
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
<b>Eligibility Unit:</b>						
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
<b>Personnel Section:</b>						
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
<b>Communications Section:</b>						
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
<b>Training Office:</b>						
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
<b>Protective Services:</b>						
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
<b>Clinical Services</b>						
<b>Program Residence Administration:</b>						
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		
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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		
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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
<b>Support Services</b>						
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
<b>Plant Operations</b>						
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
<b>Maintenance of Grounds:</b>						
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
<b>Utilities, Water and Sewage:</b>						
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
<b>Lanterman Developmental Center</b>						
<b>Administration</b>						
<b>Executive:</b>						
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
<b>Medical Records:</b>						
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
<b>Fiscal Section:</b>						
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
<b>Trust Unit:</b>						
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
<b>Clinical Services</b>						
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

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	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
<b>Quality Assurance:</b>						
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
<b>Foster Grandparent Program:</b>						
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
<b>Regional Resource Development Project:</b>						
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
<b>Adaptive Equipment:</b>						
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
<b>Support Services</b>						
<b>Service and Supply:</b>						
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
<b>Food Service:</b>						
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
<b>Plant Operations</b>						
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
<b>Porterville Developmental Center</b>						
<b>Administration</b>						
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
<b>Clinical Services</b>						
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

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	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		
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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
<b>Support Services</b>						
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

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	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
<b>Plant Operations</b>						
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:						



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	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
<b>Sierra Vista Facility</b>						
<b>Administration</b>						
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
<b>Clinical Services</b>						
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
<b>Support Services</b>						
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
<b>Facility Operations</b>						
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
<b>Sonoma Developmental Center</b>						
<b>Administration</b>						
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
<b>Clinical Services</b>						
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
<b>Support Services</b>						
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
<b>Plant Operations</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>7,143.8</u></b>	<b><u>6,820.6</u></b>	<b><u>6,820.6</u></b>	<b><u>\$433,148,178</u></b>	<b><u>\$397,915,026</u></b>	<b><u>\$401,337,403</u></b>
<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
<b>Headquarters</b>						
<b>Director's Office</b>						
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 <sup>1</sup>	-	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

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	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
<b>Program Compliance</b>						
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
<b>Systems of Care</b>						
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 <sup>1</sup>	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 <sup>1</sup>	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 <sup>1</sup>	0.7	1.0	-	5,079-6,127	73,524	-
Staff Mental Hlth Spec <sup>2</sup>	1.5	3.0	-	4,833-5,874	185,962	-
Assoc Mental Hlth Spec <sup>1</sup>	0.4	1.0	-	4,400-5,348	52,800	-
Staff Svcs Analyst-Gen <sup>1</sup>	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 <sup>1</sup>	0.2	3.0	2.0	5,366-7,649	263,076	160,560
Staff Services Mgr <sup>1</sup>	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 <sup>3</sup>	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 <sup>2</sup>	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 <sup>1</sup>	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 <sup>1</sup>	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
<b>Administrative Services</b>						
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 <sup>1</sup>	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 <sup>4</sup>	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 <sup>1</sup>	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 <sup>1</sup>	-	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 <sup>1</sup>	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 <sup>5</sup>	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 <sup>1</sup>	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 <sup>3</sup>	0.9	5.0	3.0	6,110-7,796	444,760	280,656
DP Mgr II <sup>1</sup>	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 <sup>1</sup>	7.7	12.0	11.0	5,571-7,109	973,139	908,716
System Software Spec II-Tech <sup>5</sup>	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 <sup>3</sup>	3.4	5.5	3.5	5,065-6,466	392,122	258,573
Staff Programmer Analyst-Spec <sup>3</sup>	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 <sup>1</sup>	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
<b>TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS</b>	<b>476.2</b>	<b>566.4</b>	<b>524.9</b>	<b>\$35,379,544</b>	<b>\$36,288,992</b>	<b>\$34,455,997</b>
<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
<b>Atascadero State Hospital</b>						
<b>Administration</b>						
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
<b>Dentistry:</b>						
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
<b>Radiology:</b>						
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
<b>Clinics:</b>						
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
<b>Medical Ancillary:</b>						
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
<b>EEG-EKG-EMG:</b>						
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
<b>Laboratory/Pathology:</b>						
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
<b>Support Services</b>						
<b>General Services Administration:</b>						
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
<b>Stores and Supplies:</b>						
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
<b>Food Service-Preparation:</b>						
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

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	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
<b>Plant Operations</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS, ATASCADERO STATE HOSPITAL</b>	<b>1,718.4</b>	<b>2,309.9</b>	<b>2,429.3</b>	<b>\$126,320,892</b>	<b>\$159,850,657</b>	<b>\$171,618,053</b>
<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
<b>Coalinga State Hospital</b>						
<b>Administration</b>						
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

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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
<b>Clinical Services</b>						
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
<b>Support Services</b>						
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
<b>Plant Operations</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS, COALINGA STATE HOSPITAL</b>	<b>918.6</b>	<b>1,654.0</b>	<b>1,639.8</b>	<b>\$62,824,639</b>	<b>\$99,403,261</b>	<b>\$101,005,740</b>
<i>Regular/Ongoing Positions</i>	907.0	1,650.4	1,636.2	56,635,304	99,274,525	100,877,004
<i>Temporary Help</i>	11.6	3.6	3.6	413,963	128,736	128,736
<i>Overtime</i>	-	-	-	5,775,372	-	-
<b>Metropolitan State Hospital</b>						
<b>Administration</b>						
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
<b>Standard &amp; Compliance:</b>						
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
<b>Clinical Services</b>						
<b>Program Administration:</b>						
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
<b>Level of Care-Professional:</b>						
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
<b>Level of Care-Nursing:</b>						
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

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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
<b>Support Services</b>						
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
<b>Plant Operations</b>						
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
<b>Utilities, Water and Sewage:</b>						
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
<b>Totals, Utilities, Water and Sewage</b>	<b>13.6</b>	<b>16.0</b>	<b>16.0</b>	<b>\$702,078</b>	<b>\$844,517</b>	<b>\$849,438</b>
<b>Fire Protection:</b>						
Fire Chief	0.6	1.0	1.0	4,255-5,383	51,060	53,616
<b>Totals, Fire Protection</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>	<b>\$29,816</b>	<b>\$51,060</b>	<b>\$53,616</b>
<b>Totals, Plant Operations</b>	<b>56.8</b>	<b>66.0</b>	<b>66.0</b>	<b>\$2,760,062</b>	<b>\$3,171,391</b>	<b>\$3,209,321</b>
<b>TOTALS, AUTHORIZED POSITIONS, METROPOLITAN STATE HOSPITAL</b>	<b>1,366.7</b>	<b>1,641.3</b>	<b>1,649.6</b>	<b>\$106,154,959</b>	<b>\$110,739,516</b>	<b>\$113,305,759</b>
<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
<b>Napa State Hospital</b>						
<b>Administration</b>						
<b>Executive:</b>						
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 <sup>1</sup>	-	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 <sup>1</sup>	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 <sup>1</sup>	-	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	-	-
<b>Totals, Executive</b>	<b>21.3</b>	<b>26.5</b>	<b>23.5</b>	<b>\$1,538,735</b>	<b>\$2,182,416</b>	<b>\$2,028,632</b>
<b>Forensic/Community Liaison Services:</b>						
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
<b>Standards Compliance:</b>						
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
<b>Clinical Services</b>						
<b>Program Administration:</b>						
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
<b>Level of Care-Professional:</b>						
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		
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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		
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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
<b>Support Services</b>						
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
<b>Administration:</b>						
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
<b>Totals, Administration</b>	<b>6.9</b>	<b>8.0</b>	<b>8.0</b>	<b>\$369,165</b>	<b>\$439,695</b>	<b>\$441,579</b>
<b>Maintenance of Structures:</b>						
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
<b>Totals, Maintenance of Structures</b>	<b>28.8</b>	<b>33.0</b>	<b>33.0</b>	<b>\$1,389,090</b>	<b>\$1,593,716</b>	<b>\$1,614,177</b>
<b>Maintenance of Grounds:</b>						
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
<b>Totals, Maintenance of Grounds</b>	<b>5.4</b>	<b>6.0</b>	<b>6.0</b>	<b>\$227,974</b>	<b>\$245,808</b>	<b>\$247,458</b>
<b>Utilities, Water &amp; Sewage:</b>						
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	-	-
<b>Totals, Utilities, Water &amp; Sewage</b>	<b>17.8</b>	<b>21.0</b>	<b>21.0</b>	<b>\$995,981</b>	<b>\$1,099,941</b>	<b>\$1,106,702</b>
<b>Fire Protection:</b>						
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
<b>Totals, Fire Protection</b>	<b>7.5</b>	<b>7.6</b>	<b>7.6</b>	<b>\$372,021</b>	<b>\$373,136</b>	<b>\$382,421</b>
<b>Totals, Plant Operations</b>	<b>66.4</b>	<b>75.6</b>	<b>75.6</b>	<b>\$3,354,231</b>	<b>\$3,752,296</b>	<b>\$3,792,337</b>
<b>TOTALS, AUTHORIZED POSITIONS, NAPA STATE HOSPITAL</b>	<b>2,008.9</b>	<b>2,372.7</b>	<b>2,369.7</b>	<b>\$150,956,014</b>	<b>\$160,047,833</b>	<b>\$162,308,033</b>
<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
<b>Patton State Hospital</b>						
<b>Administration</b>						
<b>Executive:</b>						
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
<b>Training:</b>						
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
<b>Totals, Training</b>	<b>3.5</b>	<b>5.0</b>	<b>5.0</b>	<b>\$204,855</b>	<b>\$305,807</b>	<b>\$311,053</b>
<b>Protective Services:</b>						
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
<b>Totals, Protective Services</b>	<b>43.4</b>	<b>80.0</b>	<b>80.0</b>	<b>\$2,133,419</b>	<b>\$3,761,764</b>	<b>\$3,917,607</b>
<b>Totals, Administration</b>	<b>167.9</b>	<b>217.0</b>	<b>217.0</b>	<b>\$9,174,772</b>	<b>\$11,360,402</b>	<b>\$11,645,817</b>
<b>Clinical Services</b>						
<b>Program Administration:</b>						
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
<b>Totals, Program Administration</b>	<b>85.8</b>	<b>94.0</b>	<b>94.0</b>	<b>\$5,872,514</b>	<b>\$6,331,807</b>	<b>\$6,387,948</b>
<b>Level of Care-Professional:</b>						
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
<b>Support Services</b>						
General Services Administration:						
Business Mgr I	1.0	1.0	1.0	5,079-6,127	70,074	72,654
Business Svcs Ofcr 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 Ofcr II Supvr	0.6	-	-	4,216-5,079	-	-
Procurement & Svcs Ofc I	0.5	-	-	4,216-5,079	-	-
Business Svcs Ofcr 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
<b>Laundry:</b>						
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
<b>Motor Vehicle Operations:</b>						
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
<b>Plant Operations</b>						
<b>Administration:</b>						
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
<b>Maintenance of Structures:</b>						
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
<b>Maintenance of Grounds:</b>						
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
<b>Fire Protection:</b>						
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
<b>Utilities, Water and Sewage:</b>						
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		
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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
<b>TOTALS, AUTHORIZED POSITIONS, PATTON STATE HOSPITAL</b>	<b>2,323.2</b>	<b>2,574.9</b>	<b>2,574.9</b>	<b>\$183,841,420</b>	<b>\$183,034,279</b>	<b>\$186,019,441</b>
<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
<b>Salinas Valley Psychiatric Program</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS, SALINAS VALLEY PSYCHIATRIC PROGRAM</b>	<b>240.4</b>	<b>363.4</b>	<b>430.0</b>	<b>\$24,807,677</b>	<b>\$31,132,860</b>	<b>\$36,755,637</b>
Regular/Ongoing Positions	240.4	363.4	430.0	20,596,608	31,132,860	36,755,637
Overtime	-	-	-	4,211,069	-	-
<b>Vacaville Psychiatric Program</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS, VACAVILLE PSYCHIATRIC PROGRAM</b>	<b>353.4</b>	<b>431.0</b>	<b>431.0</b>	<b>\$38,070,390</b>	<b>\$36,942,882</b>	<b>\$37,706,809</b>

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
<b>TOTALS, AUTHORIZED POSITIONS, STATE HOSPITALS</b>	<b>8,929.6</b>	<b>11,347.2</b>	<b>11,524.3</b>	<b>\$692,975,991</b>	<b>\$781,151,288</b>	<b>\$808,719,472</b>
<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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>9,405.8</b>	<b>11,913.6</b>	<b>12,049.2</b>	<b>\$728,355,535</b>	<b>\$817,440,280</b>	<b>\$843,175,469</b>
<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

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

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

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

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

<sup>5</sup> 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
<b>Executive Division</b>						
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-MgrI	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
<b>Administration Division</b>						
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-MgrI	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
<b>Programs Division</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>100.4</b>	<b>112.4</b>	<b>112.4</b>	<b>\$5,736,414</b>	<b>\$6,261,122</b>	<b>\$6,333,115</b>
<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
<b>Office of the Director</b>						
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
<b>Executive Branch</b>						
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-Suprvy	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
<b>Administrative Services Division</b>						
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
<b>Specialized Services, Blind, Deaf Division</b>						
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
<b>Independent Living and External Affairs Division</b>						
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
<b>Employment Preparation Services (EPS) Division</b>						
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 <sup>1</sup>	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
<b>Employment Preparation Services-North Central Region</b>						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	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
<b>Community Program Support and Development Branch</b>						
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
<b>Employment Preparation Services-South Region</b>						
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	105.9	114.4	114.4	\$5,505,480	\$5,787,843	\$5,842,221
Totals, Employment Preparation Services-South Region	602.5	667.1	667.1	\$30,747,693	\$33,508,899	\$33,749,033
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,731.4</b>	<b>1,969.4</b>	<b>1,967.4</b>	<b>\$90,101,185</b>	<b>\$101,670,554</b>	<b>\$102,439,663</b>
<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	-	-

<sup>1</sup> 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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>\$194,426</b>	<b>\$202,504</b>	<b>\$202,504</b>
<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
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Dep Director	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
<b>Child Support Services Division</b>						
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
<b>Operations Division</b>						
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 <sup>1</sup>	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
<b>Technology Services Division</b>						
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 <sup>2</sup>	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 <sup>2</sup>	-	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Systems Analyst-Spec <sup>2</sup>	-	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
<b>Administrative Services Division</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>485.4</b>	<b>611.1</b>	<b>681.1</b>	<b>\$29,700,023</b>	<b>\$37,416,119</b>	<b>\$43,733,635</b>
<i>Regular/Ongoing Positions</i>	457.8	604.8	674.8	28,389,965	36,896,119	43,213,635
<i>Temporary Help</i>	27.6	6.3	6.3	1,181,657	366,000	366,000
<i>Overtime</i>	-	-	-	128,401	154,000	154,000

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

<sup>2</sup> 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
<b>Executive Division</b>						
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
<b>Human Rights &amp; Community Services Division</b>						
Deputy Director Human Rights & Community Services Div:						
C.E.A. I	1.0	1.0	1.0	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-Suprvy	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
<b>Welfare To Work Division</b>						
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-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 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 <sup>1</sup>	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
<b>Legal Division</b>						
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 <sup>3</sup>	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 <sup>2</sup>	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

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	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
<b>State Hearings Division</b>						
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
<b>Children &amp; Family Services Division</b>						
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 <sup>4</sup>	4.6	5.0	4.0	5,079-6,434	367,118	308,832
Gen Auditor III <sup>5</sup>	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 <sup>1</sup>	7.3	8.0	8.0	4,400-5,348	462,487	476,131



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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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>6</sup>	2.8	5.0	5.0	4,400-5,348	286,752	292,032
Soc Service Consultant III <sup>4</sup>	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 <sup>4</sup>	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
<b>Administration Division</b>						
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 <sup>4</sup>	8.9	12.5	11.5	4,619-5,616	806,682	757,868
Assoc Govtl Prog Analyst <sup>6</sup>	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-Supvry	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-Supvry	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 <sup>6</sup>	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 <sup>6</sup>	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
<b>Totals, Personnel Bureau</b>	<b>52.7</b>	<b>61.5</b>	<b>61.0</b>	<b>\$2,801,500</b>	<b>\$3,134,930</b>	<b>\$3,192,667</b>
<b>Labor Relations Bureau:</b>						
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
<b>Totals, Labor Relations Bureau</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>\$139,556</b>	<b>\$144,203</b>	<b>\$147,911</b>
<b>Staff Development Office:</b>						
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
<b>Totals, Staff Development Office</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>\$290,053</b>	<b>\$350,340</b>	<b>\$360,664</b>
<b>Professional Management Development:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
<b>Totals, Professional Management Development</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$78,087</b>	<b>\$80,724</b>	<b>\$80,724</b>
<b>Blankets:</b>						
Temporary Help	17.8	4.6	4.6	1,025,390	265,576	265,576
Overtime	-	-	-	143,665	172,911	172,911
<b>Totals, Blankets</b>	<b>17.8</b>	<b>4.6</b>	<b>4.6</b>	<b>\$1,169,055</b>	<b>\$438,487</b>	<b>\$438,487</b>
<b>Totals, Administration Division</b>	<b>386.8</b>	<b>447.9</b>	<b>446.4</b>	<b>\$22,768,811</b>	<b>\$25,679,216</b>	<b>\$26,125,010</b>
<b>Information Systems Division</b>						
<b>Deputy Director Information Systems Division:</b>						
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
<b>Totals, Deputy Director Information Systems Div</b>	<b>5.6</b>	<b>8.0</b>	<b>8.0</b>	<b>\$485,609</b>	<b>\$681,209</b>	<b>\$690,287</b>
<b>Security Projects &amp; Resources Branch:</b>						
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
<b>Totals, Security Projects &amp; Resources Branch</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>\$102,603</b>	<b>\$138,036</b>	<b>\$138,036</b>
<b>Project &amp; Resources Bureau:</b>						
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
<b>Totals, Project &amp; Resources Bureau</b>	<b>11.1</b>	<b>11.6</b>	<b>11.6</b>	<b>\$805,579</b>	<b>\$820,149</b>	<b>\$832,053</b>
<b>Office of Information Security:</b>						
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
<b>Community Care Licensing Division</b>						
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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>7</sup>	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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>1</sup>	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 <sup>6</sup>	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 <sup>1</sup>	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 <sup>1</sup>	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 <sup>6</sup>	3.8	3.0	3.0	5,079-6,127	220,572	220,572
Lic Prog Analyst I <sup>8</sup>	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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>8</sup>	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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>7</sup>	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 <sup>6</sup>	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 <sup>6</sup>	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

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	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 <sup>6</sup>	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 <sup>6</sup>	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 <sup>9</sup>	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 <sup>6</sup>	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 <sup>7</sup>	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
<b>Disability Determination Service Division-Federal</b>						
Deputy Director Disability Determination Services Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,400	119,400

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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
<b>Adult Programs Division</b>						
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 <sup>10</sup>	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 <sup>11</sup>	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 <sup>12</sup>	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
<b>Disability Determination Service Division-State</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,923.5</b>	<b>4,539.4</b>	<b>4,527.4</b>	<b>\$241,523,359</b>	<b>\$272,485,595</b>	<b>\$276,282,547</b>
<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>

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

<sup>2</sup> 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

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

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

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

<sup>6</sup> 1.0 position limited-term to 6/30/2010.

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

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

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

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

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

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