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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Director	0.7	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	113,736	113,736
Chief Dep Director	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Dep Director of Area Bd Ops	0.7	1.0	1.0	7,261-7,852	94,224	94,224
Dep Director	0.5	2.0	2.0	6,605-7,143	170,232	170,232
Exec Director II	5.7	6.0	6.0	6,605-7,143	507,840	511,800
Exec Director I	6.9	7.0	7.0	6,297-6,811	572,124	572,124
Planning & Prog Spec	1.0	1.0	1.0	5,661-5,831	69,972	69,972
Staff Services Mgr II	0.3	1.0	1.0	5,579-6,727	78,078	80,724
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	129,171	135,441
Community Prog Spec III	1.7	2.0	2.0	5,079-6,127	143,433	146,355
Assoc Information Systems Analyst	1.0	1.0	1.0	4,619-5,897	55,428	58,200
Legislative Spec	0.2	1.0	1.0	4,424-5,339	53,088	55,740
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	181,812	184,485
Community Prog Spec II	40.7	40.5	40.5	4,400-5,348	2,522,635	2,555,797
Assoc Personnel Analyst	0.8	-	-	4,400-5,348	-	-
Community Prog Spec I	2.6	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	84,009	88,208
Office Techn-Typing	13.5	15.5	15.5	2,686-3,264	578,492	589,779
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Office Asst-Typing	1.1	-	-	2,143-2,826	-	-
Office Asst-Gen	2.0	2.5	2.5	2,074-2,770	83,100	83,100
Temporary Help	-	-	-	(17,971)	54,000	54,000
Overtime	-	-	-	(10,390)	12,500	12,500
TOTALS, AUTHORIZED POSITIONS	88.7	93.5	93.5	\$4,894,997	\$5,835,818	\$5,911,913
<i>Regular/Ongoing Positions</i>	<i>88.7</i>	<i>93.5</i>	<i>93.5</i>	<i>4,866,636</i>	<i>5,769,318</i>	<i>5,845,413</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,971</i>	<i>54,000</i>	<i>54,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,390</i>	<i>12,500</i>	<i>12,500</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive						
Director	-	1.0	1.0	-	\$200,004	\$200,004
Chief Dep Director	1.0	1.0	1.0	110,580	110,580	110,580
CEA	1.0	1.0	1.0	6,173-13,381	80,700	80,700
Executive Assistant	1.0	1.0	1.0	3,228-3,996	51,608	51,608
Temporary Help	0.1	-	-	(12,745)	-	-
Totals, Executive	3.1	4.0	4.0	\$218,674	\$442,892	\$442,892
Administration						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	241,359	246,843
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,464	53,352
Temporary Help	1.3	-	-	(65,819)	-	-
Totals, Administration	6.6	6.0	6.0	\$344,760	\$367,347	\$373,719
Legislative Public Affairs						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Totals, Legislative Public Affairs	1.0	1.0	1.0	\$67,771	\$80,724	\$80,724
Information Technology						
Sr Programmer Analyst-Supvr	1.0	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
Staff Info Systems Analyst-Spec	0.2	1.0	1.0	5,065-6,466	77,044	77,592
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Overtime	-	-	-	(2,383)	3,000	3,000
Totals, Information Technology	2.3	3.0	3.0	\$160,447	\$247,216	\$247,764
Legal Affairs						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,313	113,736
Sr Legal Typist	0.9	1.0	1.0	2,589-3,516	42,192	42,192
Totals, Legal Affairs	1.9	2.0	2.0	\$128,558	\$155,505	\$155,928
Disaster Medical Services						
Health Prog Mgr III	1.0	1.0	1.0	6,779-7,474	84,756	89,688
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Health Prog Spec II	0.4	1.0	1.0	5,309-6,451	65,033	68,283
Health Prog Mgr I	2.9	3.0	3.0	5,079-6,127	220,392	220,572
Staff Info System Analyst-Spec ¹	0.7	1.0	-	5,065-6,466	64,008	-
Sr Emergency Svcs Coordinator	0.2	3.0	3.0	4,961-5,987	179,092	188,044
Health Prog Spec I ¹	6.1	8.0	7.0	4,833-5,874	540,893	488,206
Assoc Health Prog Advisor	2.0	2.0	2.0	4,400-5,348	123,360	126,320
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,262	46,476
Office Techn Typing	-	-	-	2,686-3,264	-	-
Temporary Help	1.0	-	-	(50,742)	-	-
Overtime	-	-	-	(16,870)	17,000	17,000
Totals, Disaster Medical Services	16.1	21.0	19.0	\$958,640	\$1,405,708	\$1,314,849
Emergency Medical Services Systems						
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Prog Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Health Prog Spec I	3.6	4.0	4.0	4,833-5,874	256,968	262,776
Assoc Health Prog Advisor	1.0	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	64,176	64,176
Office Techn Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	1.4	-	-	(69,070)	-	-

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Emergency Medical Services Systems	10.0	10.0	10.0	\$563,503	\$637,824	\$646,680
Emergency Medical Services Personnel						
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	77,196	80,724
Supvng Special Investigator I	0.8	1.0	1.0	5,369-6,478	75,180	77,736
Health Prog Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info System Analyst-Spec	0.3	1.0	1.0	5,065-6,466	72,986	76,122
Staff Programmer Analyst-Spec	-	2.0	2.0	5,065-6,466	121,560	127,632
Sr Special Investigator	1.8	3.0	3.0	4,888-5,899	183,376	192,252
Assoc Health Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Special Investigator I	2.7	3.0	3.0	3,902-5,363	172,233	177,666
Prog Techn III	-	1.0	1.0	2,951-3,588	35,448	37,224
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	78,300	79,992
Office Techn Typing	0.4	0.2	0.2	2,686-3,264	6,446	6,768
Prog Techn II ²	1.0	3.0	3.0	2,638-3,209	101,820	104,988
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	5.9	0.2	0.2	(305,277)	7,320	7,320
Overtime	-	-	-	(5,881)	6,000	6,000
Totals, Emergency Medical Services Personnel	19.7	21.4	21.4	\$998,468	\$1,158,881	\$1,201,227
Totals Emergency Medical Services Authority	60.7	68.4	66.4	\$3,440,821	\$4,496,097	\$4,463,783
TOTALS, AUTHORIZED POSITIONS	60.7	68.4	66.4	\$3,440,821	\$4,496,097	\$4,463,783
<i>Regular/Ongoing Positions</i>	51.0	68.2	66.2	2,912,034	4,462,777	4,430,463
<i>Temporary Help</i>	9.7	0.2	0.2	503,653	7,320	7,320
<i>Overtime</i>	-	-	-	25,134	26,000	26,000

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

² 1.0 position limited-term to 6/30/2012.

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Director's Office						
Executive:						
Director	-	1.0	1.0	\$142,965	\$142,965	\$142,965
Undersecty	1.0	1.0	1.0	14,067	168,804	168,804
Chief Dep Director	0.4	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. I	0.8	1.0	1.0	6,173-7,838	84,756	84,756
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,752	73,524
Info Officer I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	0.3	-	-	3,658-4,652	-	-
Exec Asst	0.2	1.0	1.0	3,288-3,996	49,800	49,800
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	44,628	46,860
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Executive	5.7	8.0	8.0	\$405,868	\$742,941	\$747,945
Information Security Office:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	5,065-6,466	199,152	205,224
Overtime	-	-	-	(18)	-	-
Totals, Information Security Office	3.4	4.0	4.0	\$241,086	\$288,732	\$294,804
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	1.8	2.0	2.0	4,674-7,828	150,024	152,828
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,476	48,800
Temporary Help	0.5	-	-	(31,933)	10,000	10,000
Overtime	-	-	-	(373)	-	-
Totals, Legal Office	5.1	5.0	5.0	\$402,164	\$443,716	\$448,844
California Health Policy and Data:						
Exec Secty	-	1.0	1.0	7,261-7,852	87,132	87,132
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,618	53,141
Commissioner	-	-	-	(7,388)	21,729	21,729
Totals, California Health Policy and Data	2.0	3.0	3.0	\$118,460	\$240,203	\$242,726
Rural Health Policy Council:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,896	46,092
Totals, Rural Health Policy Council	1.0	1.0	1.0	\$31,441	\$43,896	\$46,092
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	64,176	64,176
Totals, Committee for Protection of Human Subjects	2.0	2.0	2.0	\$121,978	\$141,588	\$141,588
Totals, Director's Office	19.2	23.0	23.0	\$1,320,997	\$1,901,076	\$1,921,999
Healthcare Quality and Analysis						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	-	-	-	-	164	164
Totals, Division Administration	1.0	1.0	1.0	\$37,961	\$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	93,036	93,036
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,404	76,848	76,848

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Clinical Data Program	5.0	5.0	5.0	\$363,702	\$422,172	\$422,172
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	93,036	93,036
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,044	82,384	84,528
Research Scientist II-Epidemiology	0.6	1.0	1.0	5,309-6,404	63,708	66,888
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	51,668	54,252
Totals, Hospital Outcomes	3.6	4.0	4.0	\$226,408	\$290,796	\$298,704
Healthcare Information Resource Center:						
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 Prog Spec I	2.6	3.0	3.0	4,833-5,874	194,270	200,464
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	4.0	3.8	3.8	4,400-5,348	234,932	237,905
Graphic Designer III	1.0	0.6	0.6	4,367-5,309	34,111	35,818
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	48,396	50,820
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,354	104,805
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,379	35,053
Temporary Help	0.3	0.9	0.9	(17,996)	60,314	60,314
Overtime	-	-	-	(267)	24,874	24,874
Totals, Health Information Resource Center	14.9	15.3	15.3	\$768,950	\$954,270	\$971,693
Totals, Healthcare Quality & Analysis	24.5	25.3	25.3	\$1,397,021	\$1,711,466	\$1,736,797
Administration						
Fiscal and Staff Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr II-Supvry	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	5.2	5.0	5.0	5,079-6,127	346,605	355,804
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	58,965	61,917
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Acctg Analyst	0.1	1.0	1.0	4,619-5,616	59,093	62,045
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	175,518	181,086
Assoc Pers Analyst	4.8	4.5	4.5	4,400-5,348	263,237	271,047
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Bus Service Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	48,598	51,031
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Accountant Trainee	2.3	3.0	3.0	3,240-3,751	121,161	126,660
Acctg Analyst	0.9	1.0	1.0	3,106-4,670	37,272	39,132
Staff Services Analyst-Gen	5.4	5.0	5.0	2,817-4,446	230,535	239,393
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	2.8	3.9	3.9	2,686-3,264	128,591	135,011
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	72,165	73,851
Temporary Help	0.1	0.6	0.6	(4,782)	14,664	14,664
Overtime	-	-	-	(9,414)	17,307	17,307
Totals, Fiscal and Staff Services	39.4	44.0	44.0	\$1,958,886	\$2,395,747	\$2,454,368
Information Technology Systems:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
DP Mgr IV	-	1.0	1.0	7,825-9,059	98,748	103,680
DP Mgr III	1.0	-	-	7,118-8,239	-	-
Sr Info Systems Analyst-Supvr	0.3	1.0	1.0	5,850-7,465	82,305	86,412
Sr Programmer Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
DP Mgr II	2.3	2.9	2.9	5,849-7,464	259,603	259,747
Sr Programmer Analyst-Spec	1.4	5.0	5.0	5,571-7,109	383,868	396,324
Sr Info Systems Analyst-Spec	3.2	6.0	6.0	5,571-7,109	455,952	473,471
Systems Software Spec II-Tech	4.6	7.5	7.5	5,561-7,097	541,083	563,304
DP Mgr I	0.3	1.0	1.0	5,318-6,789	65,244	68,504
Research Prog Spec II-Hlth	0.7	-	-	5,309-6,451	-	-
Staff Programmer Analyst-Spec ¹	7.8	9.0	9.0	5,065-6,466	659,323	672,330
Staff Info Systems Analyst-Spec	6.2	6.4	6.4	5,065-6,466	470,271	479,290
Assoc Programmer Analyst-Spec	1.5	1.0	1.0	4,619-5,897	59,658	62,646
Assoc Info Systems Analyst-Spec	8.1	10.0	10.0	4,619-5,897	636,678	655,292
Asst Info Systems Analyst	0.4	1.6	1.6	3,106-4,903	68,756	72,190
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	103,364	105,860
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	32,448	34,074
Temporary Help	-	1.0	1.0	(771)	47,843	47,843
Overtime	-	-	-	(68,384)	7,842	7,842
Totals, Information Systems Section	40.3	56.4	56.4	\$2,562,989	\$3,972,986	\$4,088,809
Totals, Administration	79.7	100.4	100.4	\$4,521,875	\$6,368,733	\$6,543,177
Healthcare Workforce Development						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	110,011	110,011
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	70,500	74,028
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	131,997	138,600
Research Prog Spec I-Geographic	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,220	57,981
Exec Secty I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	75,588	77,406
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	36,408	36,408
Temporary Help	0.2	-	-	(9,980)	-	-
Overtime	-	-	-	(3,550)	-	-
Totals, Division Administration	10.1	12.0	12.0	\$558,751	\$747,900	\$764,422
Song Brown:						
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	64,176	64,176
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	47,628	50,012
Commissioner	-	-	-	(4,500)	6,000	6,000
Overtime	-	-	-	(832)	-	-
Totals, Song Brown	2.9	3.0	3.0	\$168,470	\$195,216	\$197,600
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	\$60,725	\$70,488	\$70,488
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Totals, State Loan Repayment Program	0.9	1.0	1.0	\$41,697	\$52,800	\$55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Workforce Clearinghouse:						
Research Prog Spec II	0.5	1.0	1.0	5,309-6,451	65,298	68,562
Research Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-Gen	1.0	3.0	3.0	4,619-5,616	174,282	183,006
Assoc Govtl Prog Analyst ²	1.0	0.5	-	4,400-5,348	26,400	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,109	36,864
Temporary Help	-	-	-	(51)	-	-
Totals, Workforce Clearinghouse	3.4	6.5	6.0	\$153,355	\$359,085	\$349,332
Primary Care Cooperative Agreement:						
Assoc Govtl Prog Analyst	1.9	1.5	1.5	4,400-5,348	86,500	90,069
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Healthcare Workforce Cooperative Agreement	2.0	1.5	1.5	\$96,358	\$86,500	\$90,069
MH Shortage Designation:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, MH Shortage Designation	1.0	1.0	1.0	\$40,973	\$52,800	\$55,440
Health Careers Training Program:						
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	90,132	94,636
Overtime	-	-	-	(1,188)	-	-
Totals, Health Careers Training Program	3.0	3.0	3.0	\$134,875	\$154,308	\$158,812
Totals, Healthcare Workforce Development	24.3	29.0	28.5	\$1,255,204	\$1,719,097	\$1,741,603
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	1.0	1.0	1.0	8,630-9,332	108,000	108,000
Staff Services Mgr I	1.0	0.6	0.6	5,079-6,127	40,691	42,727
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	83,210	87,371
Ofc Techn-Typing	0.6	0.6	0.6	2,686-3,264	19,822	20,812
Overtime	-	-	-	(4,845)	-	-
Totals, Health Professions Education	4.5	4.2	4.2	\$255,561	\$251,723	\$258,910
MH Loan Assumption Program:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	61,710	64,797
Staff Services Analyst-Gen	1.8	3.0	3.0	2,817-4,446	145,230	150,252
Overtime	-	-	-	(6,758)	-	-
Totals, MH Loan Assumption Program	2.7	4.0	4.0	\$133,574	\$206,940	\$215,049
Registered Nurse Education:						
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,896	46,092
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Overtime	-	-	-	(13,390)	-	-
Totals, Registered Nurse Education	0.9	2.0	2.0	\$52,025	\$77,700	\$81,588
Totals, Health Professions Education Foundation	8.1	10.2	10.2	\$441,160	\$536,363	\$555,547
Facilities Development Division						
Executive and Support:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	140,556	140,556
C.E.A. II	0.6	1.0	1.0	7,815-8,616	133,860	133,860
Sr Info Systems Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,622	47,952
Temporary Help	-	-	-	(2,237)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Executive and Support	2.8	3.0	3.0	\$237,981	\$321,038	\$322,368
PPOSS-Program Support:						
Dist Structural Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Totals, PPOSS-Program Support	2.0	1.0	1.0	\$161,676	\$121,704	\$121,704
PPOSS-Administrative Services:						
Sr Structural Engr	0.7	-	-	8,500-10,326	-	-
Supvr	0.5	-	-	8,492-10,324	-	-
Sr Architect	0.4	-	-	8,122-9,870	-	-
Sr Mech Engr	1.0	-	-	8,115-9,859	-	-
Dist Structural Engr	1.0	-	-	8,097-9,842	-	-
Staff Services Mgr III	0.1	-	-	6,779-7,474	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,499	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	145,893	147,048
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,619-5,897	127,949	133,155
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,400-5,348	439,653	445,275
Staff Services Analyst-Gen	2.4	2.0	2.0	2,817-4,446	94,104	98,812
Ofc Techn-Typing	5.5	4.0	4.0	2,686-3,264	150,050	155,201
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	-	1.1	1.1	-	107,096	107,096
Overtime	-	-	-	(10,375)	337,691	337,691
Totals, PPOSS-Administrative Services	22.9	21.1	21.1	\$1,252,869	\$1,550,405	\$1,573,792
Building Standards Unit:						
Supvr	-	1.0	1.0	8,492-10,324	127,488	127,488
Sr Architect	-	1.0	1.0	8,122-9,870	118,440	118,440
Sr Elec Engr	-	1.0	1.0	8,115-9,859	116,288	116,288
Sr Mech Engr	-	1.0	1.0	8,115-9,859	118,308	118,308
Dist Structural Engr	-	1.0	1.0	8,097-9,842	121,704	121,704
Assoc Govtl Prog Analyst	-	1.6	1.6	4,400-5,348	101,140	102,986
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	34,545	36,272
Totals, PPOSS	-	7.6	7.6	-	\$737,913	\$741,486
Plan Review-Los Angeles:						
Sr Structural Engr	11.6	15.0	15.0	8,500-10,326	1,849,470	1,861,366
Supvr	3.0	3.0	3.0	8,492-10,324	382,464	382,464
Sr Architect	8.0	9.0	9.0	8,122-9,870	982,056	1,001,544
Sr Elec Engr	3.0	3.0	3.0	8,115-9,859	365,724	365,724
Sr Mech Engr	4.0	4.0	4.0	8,115-9,859	472,800	473,232
Fire & Life Safety Off II	4.6	7.0	7.0	7,472-9,082	692,673	719,475
Fire & Life Safety Off I	0.3	-	-	6,504-7,899	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,716	78,336
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	3.0	4.0	4.0	2,638-3,209	147,180	148,764
Overtime	-	-	-	(288,577)	-	-
Totals, Plan Review-Los Angeles	40.5	48.0	48.0	\$4,047,093	\$5,008,591	\$5,069,413
Field Review-Los Angeles:						
Dist Structural Engr	7.7	8.0	8.0	8,097-9,842	973,632	973,632
Regional Compliance Ofcr-Constrn	2.4	3.0	3.0	8,097-9,842	330,744	338,232
Compliance Ofcr-Constrn	11.8	13.0	13.0	7,472-9,082	1,370,338	1,384,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Fire & Life Safety Off II	6.8	7.0	7.0	7,472-9,082	743,568	748,056
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Overtime	-	-	-	(136,431)	-	-
Totals, Field Review-Los Angeles	31.7	34.0	34.0	\$3,028,687	\$3,533,806	\$3,560,328
Executive & Support-Los Angeles:						
Dist Structural Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
C.E.A. II	0.7	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	44,064	44,064
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,124	37,928
Totals, Executive & Support-Los Angeles	5.7	6.0	6.0	\$348,797	\$442,456	\$444,260
Plan Review-Sacramento:						
Sr Structural Engr	16.9	14.9	14.9	8,500-10,326	1,890,763	1,896,345
Supvr	4.4	4.0	4.0	8,492-10,324	484,368	489,468
Sr Architect	8.5	10.0	10.0	8,122-9,870	1,118,334	1,138,720
Sr Elec Engr	3.6	4.0	4.0	8,115-9,859	438,576	448,320
Sr Mech Engr	4.0	4.0	4.0	8,115-9,859	473,232	473,232
Dist Structural Engr	-	1.0	1.0	8,097-9,842	121,704	121,704
Fire & Life Safety Off II	7.4	8.0	8.0	7,472-9,082	822,209	841,521
Fire & Life Safety Off I	0.6	-	-	6,504-7,899	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,973	78,235
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	36,213	38,025
Prog Techn II	4.2	4.0	4.0	2,638-3,209	149,763	151,567
Overtime	-	-	-	(134,049)	-	-
Totals, Plan Review-Sacramento	52.5	52.9	52.9	\$5,030,689	\$5,612,135	\$5,677,137
Field Review-Sacramento:						
Dist Structural Engr	8.0	8.0	8.0	8,097-9,842	973,632	973,632
Regional Compliance Ofcr-Constrn	3.0	4.0	4.0	8,097-9,842	451,476	456,336
Compliance Ofcr-Constrn	13.0	13.0	13.0	7,472-9,082	1,395,744	1,401,960
Fire & Life Safety Off II	7.6	8.0	8.0	7,472-9,082	849,096	857,040
Prog Techn II	3.5	4.0	4.0	2,638-3,209	144,050	145,662
Overtime	-	-	-	(82,405)	-	-
Totals, Field Review-Sacramento	35.1	37.0	37.0	\$3,234,900	\$3,813,998	\$3,834,630
Hospital Building Safety Board:						
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,242	53,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,170	34,827
Commissioner	-	-	-	(8,200)	20,200	20,200
Overtime	-	-	-	(411)	-	-
Totals, Hospital Building Safety Board	2.2	2.0	2.0	\$93,077	\$104,612	\$108,379
Fire Prevention Unit:						
Chief Fire & Life Safety Off	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Fire & Life Safety Off II	2.0	3.0	3.0	7,472-9,082	292,413	301,587
Fire & Life Safety Off I	7.6	7.0	7.0	6,504-7,899	600,316	630,146
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,112	53,352
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	35,109	35,112
Overtime	-	-	-	(10,192)	-	-
Totals, Fire Life Safety Training Program	12.6	13.0	13.0	\$892,830	\$1,099,054	\$1,138,301
Structural Services Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Structural Engr	6.0	8.0	8.0	8,500-10,326	969,072	979,272
Supvr	1.0	3.0	3.0	8,492-10,324	331,296	341,496
Sr Engr Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,968	36,716
Temporary Help	-	0.8	0.8	-	-	-
Overtime	-	-	-	(14,223)	-	-
Totals, Seismic Retrofit Program	9.0	13.8	13.8	\$917,381	\$1,453,776	\$1,475,924
Totals, Facilities Development Division	217.0	239.4	239.4	\$19,245,980	\$23,799,488	\$24,067,722
Cal-Mortgage Loan Insurance						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Constrn Financing Officer	2.2	2.0	2.0	6,114-7,391	155,645	163,290
Sr Constrn Financing Spec	1.3	3.0	3.0	5,309-6,451	230,946	237,488
Hlth Planning Spec II	1.0	1.0	1.0	5,309-6,451	63,708	66,888
Constrn Financing Spec	3.0	4.0	4.0	4,833-5,874	262,496	273,644
Assoc Constrn Financing Analyst	3.7	2.0	2.0	4,400-5,348	113,421	119,092
Assoc Govtl Prog Analyst	2.0	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	44,064	44,064
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,848	76,631
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,925	39,159
Commissioner	-	-	-	(3,400)	-	-
Overtime	-	-	-	(5,107)	2,157	2,157
Totals, Cal-Mortgage Loan Insurance	18.2	19.0	19.0	\$1,021,785	\$1,216,954	\$1,254,157
Healthcare Information Division						
Division Administration:						
Research Scientist IV-Epidemiology	0.2	-	-	6,665-8,100	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,880	98,880
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	0.9	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	33,804	35,496
Temporary Help	0.6	-	-	(38,910)	3,640	3,640
Totals, Division Administration	4.3	4.0	4.0	\$278,927	\$278,176	\$279,868
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	2.0	2.0	2.0	5,112-6,476	155,424	155,424
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Prog Auditor IV	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Hlth Prog Auditor III	3.7	4.0	4.0	4,619-5,897	265,807	274,872
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	110,440	115,962
Hlth Prog Auditor II	4.0	4.0	4.0	3,841-4,903	211,669	218,984
Auditor I	1.0	1.0	1.0	3,106-3,966	40,938	42,985
Staff Services Analyst-Gen	3.0	2.8	2.8	2,817-4,446	142,318	144,632
Ofc Techn-Typing	0.7	1.8	1.8	2,686-3,264	56,406	59,220
Temporary Help	-	1.1	1.1	-	131,254	131,254
Overtime	-	-	-	(338)	55,629	55,629
Totals, Accounting and Reporting Systems	19.2	21.7	21.7	\$976,907	\$1,402,745	\$1,431,822
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	2.0	2.0	2.0	5,079-6,127	139,004	140,262
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	67,392	67,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	118,359	124,110
Staff Services Analyst-Gen	8.5	8.8	8.8	2,817-4,446	419,043	433,161
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	0.7	0.7	(19,260)	32,237	32,237
Overtime	-	-	-	-	1,348	1,348
Totals, Patient Data	15.8	16.5	16.5	\$731,826	\$897,275	\$918,402
Totals, Healthcare Information Division	39.3	42.2	42.2	\$1,987,660	\$2,578,196	\$2,630,092
TOTALS, AUTHORIZED POSITIONS	430.3	488.5	488.0	\$31,191,682	\$39,831,373	\$40,451,094
<i>Regular/Ongoing Positions</i>	428.3	482.3	481.8	30,251,147	38,929,384	39,549,105
<i>Temporary Help</i>	2.0	6.2	6.2	149,408	455,141	455,141
<i>Overtime</i>	-	-	-	791,127	446,848	446,848

¹ 1.0 position limited-term to 6/30/2012.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Directorate						
Director's Office:						
Director-Aging	1.0	1.0	1.0	\$10,816-11,913	\$136,156	\$136,152
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	0.8	1.0	1.0	3,288-3,996	45,164	47,422
Totals, Director's Office	3.8	4.0	4.0	\$309,416	\$361,956	\$364,210
Legislation:						
Asst Director	1.0	1.0	1.0	6,605-7,143	79,260	79,260
Totals, Legislation	1.0	1.0	1.0	\$68,283	\$79,260	\$79,260
Office of Legal Services:						
Chief Counsel	0.3	1.0	1.0	9,104-9,847	109,248	114,710
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Totals, Office of Legal Services	1.3	2.0	2.0	\$134,229	\$222,984	\$228,446
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	1.5	1.0	1.0	5,079-6,127	69,861	72,819
Aging Prog Analyst II	2.9	3.0	3.0	4,274-5,344	170,556	175,872
Aging Prog Analyst I	-	1.0	1.0	2,738-4,430	32,856	34,500
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,384	32,955
Totals, State Long Term Care Ombudsman	8.4	9.0	9.0	\$400,566	\$466,876	\$480,134
Office Of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,605-7,143	80,736	80,736
Totals, Office Of Public Affairs	1.0	1.0	1.0	\$69,554	\$80,736	\$80,736
Totals, Directorate	15.5	17.0	17.0	\$982,048	\$1,211,812	\$1,232,786
Administration Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,404	103,404
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Deputy Director's Office	1.8	2.0	2.0	\$111,867	\$139,644	\$141,456
Information Technology Branch:						
Sr Info Systems Analyst-Supvr	0.1	1.0	1.0	5,850-7,465	81,468	85,536
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Info Systems Analyst-Spec	0.9	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	0.2	1.0	1.0	5,065-6,466	69,504	72,984
Assoc Info Systems Analyst-Spec	1.9	3.0	3.0	4,619-5,897	185,775	191,523
Assoc Programmer Analyst-Spec	1.2	1.0	1.0	4,619-5,897	70,759	70,764
Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
Totals, Information Technology Branch	6.1	7.0	7.0	\$368,838	\$497,074	\$510,375
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
Trng Officer I	1.6	2.0	2.0	4,400-5,348	118,516	121,233
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	2.4	0.8	0.8	4,400-5,348	51,341	51,341
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst	0.2	1.0	1.0	2,817-4,446	36,600	38,430
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Office Asst-General	0.4	1.0	1.0	2,074-2,770	25,281	26,545
Totals, Human Resources Branch	12.5	12.8	12.8	\$653,329	\$724,011	\$732,726
Audits Branch:						
Supvng Govtl Auditor I	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Sr Auditor Evaluator	0.9	1.0	1.0	4,837-7,475	74,076	74,076
Gen Auditor III	3.0	4.0	4.0	4,619-5,897	242,592	251,196
Gen Auditor II	1.3	-	-	3,841-4,903	-	-
Auditor I	0.6	1.0	1.0	3,106-3,966	38,357	40,273
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Audits Branch	7.8	8.0	8.0	\$386,660	\$471,401	\$481,921
Fiscal Operations Branch:						
Staff Services Mgr II-Suprvy	0.8	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	69,347	72,369
Acctg Administrator I-Supvr	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	59,451	62,427
Assoc Adm Analyst-Acct	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Budget Analyst	2.7	3.0	3.0	4,400-5,348	175,617	181,194
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Acctg Officer-Spec	3.0	3.0	3.0	3,841-4,670	148,218	155,640
Accountant I-Spec	1.7	2.0	2.0	2,870-3,488	76,194	79,410
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Fiscal Operations Branch	13.2	15.0	15.0	\$630,948	\$821,291	\$845,088
Totals, Administration Division	41.4	44.8	44.8	\$2,151,642	\$2,653,421	\$2,711,566
Long Term Care/Aging Services Div						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	62,726	65,865
Aging Program Analyst II	0.8	1.0	1.0	4,274-5,344	52,358	54,976
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Deputy Director's Office	4.1	5.0	5.0	\$217,811	\$301,444	\$307,201
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	1.6	2.0	2.0	5,079-6,127	136,792	142,425
Nurse Evaluator II-Health	3.8	4.0	4.0	4,917-6,269	283,083	286,131
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	11.9	14.0	14.0	4,400-5,348	844,025	860,415
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Totals, ADHC Branch	21.6	24.0	24.0	\$1,172,575	\$1,493,448	\$1,518,519
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	1.0	1.0	1.0	5,079-6,127	73,289	73,524
Nurse Evaluator II-Health	3.0	3.0	3.0	4,917-6,269	217,134	220,470
Health Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
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 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Aging Prog Analyst II	3.3	4.0	4.0	4,274-5,344	227,918	236,104
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Office Techn-Gen	0.1	-	-	2,638-3,209	-	-
Totals, MSSP Branch	11.6	13.0	13.0	\$644,097	\$805,129	\$818,498
AAA-Based Teams:						
Staff Services Mgr II-Supvry	3.3	3.0	3.0	5,576-6,727	212,980	221,244
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	220,572	220,572
Nutrition Consultant II	1.8	2.0	2.0	4,489-5,612	132,556	134,532
Aging Prog Analyst II	19.5	18.0	18.0	4,274-5,344	1,101,644	1,119,815
Exec Secretary I	0.2	-	-	3,020-3,672	-	-
Aging Prog Analyst I	1.3	5.0	5.0	2,738-4,430	179,939	188,941
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	73,333	76,180
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, AAA-Based Teams	31.1	34.0	34.0	\$1,664,930	\$1,962,136	\$2,002,396
Totals, Long Term Care/Aging Services Division	68.4	76.0	76.0	\$3,699,413	\$4,562,157	\$4,646,614
Temporary Help	1.3	0.2	0.2	45,203	83,130	83,130
Overtime	-	-	-	24,827	41,055	41,055
TOTALS, AUTHORIZED POSITIONS	126.6	138.0	138.0	\$6,903,133	\$8,551,575	\$8,715,151
<i>Regular/Ongoing Positions</i>	<i>125.3</i>	<i>137.8</i>	<i>137.8</i>	<i>6,833,103</i>	<i>8,427,390</i>	<i>8,590,966</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>0.2</i>	<i>0.2</i>	<i>45,203</i>	<i>83,130</i>	<i>83,130</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,827</i>	<i>41,055</i>	<i>41,055</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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
Office Technician	1.0	1.0	1.0	2,686-3,264	36,124	37,928
Totals	3.0	3.0	3.0	\$158,771	\$186,016	\$187,820
Temporary Help	-	0.5	0.5	-	25,259	25,259
TOTALS, AUTHORIZED POSITIONS	3.0	3.5	3.5	\$158,771	\$211,275	\$213,079
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	158,771	186,016	187,820
<i>Temporary Help</i>	-	0.5	0.5	-	25,259	25,259

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Secretary I	1.0	1.0	1.0	\$3,020-3,672	\$44,064	\$44,064
Overtime	-	-	-	(842)	-	-
TOTALS, AUTHORIZED POSITIONS	1.0	1.0	1.0	\$38,803	\$44,064	\$44,064
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	37,961	44,064	44,064
<i>Overtime</i>	-	-	-	842	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Directorate						
Executive Office:						
Director	1.0	1.0	1.0	\$123,164	\$142,965	\$142,965
Chief Dep Director	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,680	56,364
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	3,288-3,996	103,216	103,216
Temporary Help	0.2	-	-	(12,593)	-	-
Totals, Executive Office	6.0	6.0	6.0	\$450,011	\$490,625	\$493,309
Office of Legal Services:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	126,984	126,984
Staff Counsel III-Spec ¹	2.0	2.0	1.0	7,682-9,478	226,224	113,736
Staff Counsel	1.0	2.0	2.0	4,674-7,828	166,897	173,338
Sr Legal Analyst	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,772	47,952
Temporary Help	1.3	-	-	(132,403)	-	-
Overtime	-	-	-	(1,149)	-	-
Totals, Office of Legal Services	6.7	7.0	6.0	\$563,686	\$623,305	\$520,210
Office of Legislative & External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	88,992
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,996	67,200
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	111,232	116,799
Secretary	0.5	-	-	2,686-3,265	-	-
Office Techn	0.4	1.0	1.0	2,686-3,264	37,648	38,976
Totals, Office of Legislative & External Affairs	4.6	5.0	5.0	\$194,031	\$301,868	\$311,967
Communications Office:						
Pub Info Off	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,212	61,116
Temporary Help	0.1	-	-	(2,753)	-	-
Totals, Communications Office	1.1	2.0	2.0	\$70,665	\$139,944	\$142,848
Office of Grants Management:						
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	73,086	73,524
General Auditor III	1.0	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Temporary Help	0.3	1.0	1.0	(18,932)	65,000	65,000
Totals, Office of Grants Management	4.1	5.0	5.0	\$259,812	\$329,678	\$335,660
Office of Criminal Justice Collaboration:						
Deputy Director's Office						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	77,490	80,724
Staff Services Mgr I	4.9	4.0	4.0	5,079-6,127	281,520	284,568
Assoc Govtl Prog Analyst	17.5	16.6	16.6	4,400-5,348	1,059,133	1,063,116
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	51,300	53,198
Office Techn	2.0	2.0	2.0	2,686-3,264	76,941	78,336
Temporary Help	0.2	-	-	(13,272)	-	-
Overtime	-	-	-	(1,602)	-	-
Totals, Deputy Director's Office	27.9	25.6	25.6	\$1,561,047	\$1,649,776	\$1,663,334
Applied Research & Analysis						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.9	2.0	2.0	5,309-6,451	154,541	154,824
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Research Prog Spec I	3.2	4.0	4.0	4,833-5,874	266,112	269,016
Research Analyst II-Gen ¹	0.6	1.0	-	4,619-5,616	57,276	-
Research Analyst I-Gen	0.4	-	-	3,106-4,670	-	-
Temporary Help	0.1	-	-	(5,156)	-	-
Totals, Applied Research & Analysis	8.2	9.0	8.0	\$460,572	\$635,501	\$581,412
Totals, Office of Criminal Justice Collaboration	36.1	34.6	33.6	\$2,021,619	\$2,285,277	\$2,244,746
Office of Problem Gambling:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	79,920	79,920
Assoc Govtl Prog Analyst ²	3.0	3.0	1.0	4,400-5,348	184,670	64,176
Staff Services Analyst-Gen	0.5	0.5	0.5	2,817-4,446	28,391	28,662
Office Techn	0.5	0.5	0.5	2,686-3,264	18,654	18,654
Temporary Help	0.5	-	-	(30,742)	-	-
Overtime	-	-	-	(4,996)	-	-
Totals, Office of Problem Gambling	5.5	5.0	3.0	\$297,113	\$311,635	\$191,412
Totals, Directorate	64.1	64.6	60.6	\$3,856,937	\$4,482,332	\$4,240,152
Program Services Division						
Treatment Services Branch:						
Deputy Director's Office						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr II	0.8	-	-	5,576-6,727	-	-
Staff Info Systems Analyst-Supvr	0.3	-	-	5,318-6,789	-	-
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Research Prog Spec I	0.5	1.0	1.0	4,833-5,874	59,448	62,424
Assoc Info Systems Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,400-5,348	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,793	38,472
Temporary Help	0.4	-	-	(27,613)	-	-
Overtime	-	-	-	(25,486)	-	-
Totals, Deputy Director's Office	10.5	5.0	5.0	\$645,602	\$349,073	\$352,728
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	146,124	147,048
General Auditor III	0.7	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	4.9	4.5	4.5	4,400-5,348	267,843	273,366
Staff Services Analyst-Gen	1.4	3.0	3.0	2,817-4,446	126,382	132,701
Overtime	-	-	-	(3,198)	-	-
Totals, Program & Fiscal Policy Branch	9.7	11.5	11.5	\$519,615	\$676,501	\$692,039
Performance Management 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	134,472	137,520
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,348	347,538	358,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	106,592	109,254
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	(1,481)	-	-
Overtime	-	-	-	(1,646)	-	-
Totals, Performance Management Branch	13.1	13.0	13.0	\$661,042	\$763,922	\$783,366
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
General Auditor III	1.0	1.0	1.0	4,619-5,897	63,921	67,113
Assoc Govtl Prog Analyst	14.1	12.8	12.8	4,440-5,348	807,764	816,693
Staff Services Analyst-Gen	1.2	1.5	1.5	2,817-4,446	66,389	69,048
Management Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Assistant-Typing	0.9	1.0	1.0	2,143-2,826	33,360	33,908
Overtime	-	-	-	(324)	-	-
Totals, Fiscal Management & Accountability Branch	22.2	21.3	21.3	\$1,257,744	\$1,313,842	\$1,329,170
Women's and Youth Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I ¹	2.3	2.0	1.0	5,079-6,127	134,472	63,996
Assoc Govtl Prog Analyst ²	6.8	7.8	5.8	4,440-5,348	476,962	357,030
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	48,966	51,412
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	38,238	38,238
Temporary Help	-	0.2	0.2	-	14,991	14,991
Overtime	-	-	-	(4,512)	-	-
Totals, Women's and Youth Services	12.3	13.0	10.0	\$656,484	\$794,353	\$606,391
Totals, Treatment Services Branch	67.8	63.8	60.8	\$3,740,487	\$3,897,691	\$3,763,694
Prevention Services Branch						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	88,992
Staff Services Mgr II	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	212,037	215,283
Assoc Govtl Prog Analyst	14.5	14.8	14.8	4,440-5,348	874,929	898,940
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	88,459	92,881
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,728	116,343
Temporary Help	0.1	-	-	(2,391)	-	-
Totals, Prevention Services Branch	24.0	24.8	24.8	\$1,214,978	\$1,457,869	\$1,493,163
Totals, Program Services Division	91.8	88.5	85.5	\$4,955,465	\$5,355,560	\$5,256,857
Licensing & Certification Division						
Deputy Director's Office:						
Deputy Director	1.0	1.0	1.0	7,984-8,634	100,596	103,608
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,595	59,427
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Totals, Deputy Director's Office	3.0	3.0	3.0	\$159,644	\$191,313	\$198,863
Policy & Program Support Branch:						
Staff Services Mgr II-Suprvy	0.5	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	197,452	203,652
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,400-5,348	478,019	492,299
Staff Services Analyst-Gen	3.6	3.0	3.0	2,817-4,446	149,628	154,434
Secretary	0.1	-	-	2,686-3,265	-	-
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	32,232	33,852
Office Assistant-Typing	-	2.0	2.0	2,143-2,826	52,716	55,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	0.8	-	-	(55,403)	-	-
Overtime	-	-	-	(297)	-	-
Totals, Policy & Program Support Branch	16.7	18.0	18.0	\$813,163	\$976,959	\$1,009,853
Program Compliance Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Govtl Auditor I	2.1	1.0	1.0	5,079-6,434	60,948	63,996
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	121,896	127,992
Assoc Govtl Prog Analyst	14.1	12.0	12.0	4,400-5,348	730,624	750,367
Staff Services Analyst ¹	3.9	5.0	4.0	2,817-4,446	221,366	191,448
Temporary Help	0.1	-	-	(5,543)	-	-
Overtime	-	-	-	(9,296)	-	-
Totals, Program Compliance Branch	22.8	21.0	20.0	\$1,215,066	\$1,215,558	\$1,214,527
Field Operations Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.1	4.0	4.0	5,079-6,127	281,955	285,027
Assoc Govtl Prog Analyst	20.7	21.5	21.5	4,400-5,348	1,326,233	1,350,916
Staff Services Analyst	0.4	-	-	2,817-4,446	-	-
Totals, Field Operations Branch	25.2	26.5	26.5	\$1,375,474	\$1,688,912	\$1,716,667
Totals, Licensing & Certification Division	67.7	68.5	67.5	\$3,563,347	\$4,072,742	\$4,139,910
Division of Administration						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Assoc Govtl Prog Analyst	0.3	-	-	2,817-4,446	-	-
Temporary Help	0.2	0.3	0.3	(14,398)	165,208	165,208
Overtime	-	-	-	-	104,800	104,800
Totals, Deputy Director's Office	1.5	1.3	1.3	\$111,003	\$364,064	\$364,064
Accounting Office:						
Acctg Administrator II-Supvr	1.0	1.0	1.0	5,576-6,727	77,784	80,724
Acctg Administrator I-Supvr	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	4.0	4.0	4.0	4,619-5,616	265,470	269,112
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	2.0	2.0	2.0	3,841-4,670	107,920	110,514
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,518	35,198
Temporary Help	0.4	0.2	0.2	(30,249)	31,000	31,000
Overtime	-	-	-	(8,526)	-	-
Totals, Accounting Office	13.2	13.2	13.2	\$718,271	\$826,684	\$840,588
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	2.0	2.0	2.0	5,079-6,434	154,416	154,416
Gen Auditor III	11.3	12.0	12.0	4,619-5,897	826,195	836,873
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.1	0.8	0.8	2,686-3,264	25,786	27,075
Temporary Help	1.7	3.0	3.0	(101,549)	224,000	224,000
Totals, Audit Services Branch	17.1	19.8	19.8	\$1,028,408	\$1,379,329	\$1,391,296
Human Resources Branch:						
Staff Services Mgr II	0.9	1.0	1.0	5,576-6,727	71,932	75,532
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	64,455	67,673

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Personnel Analyst	4.5	4.6	4.6	4,400-5,348	278,623	282,944
Training Officer I	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	1.4	2.0	2.0	3,658-4,446	105,120	106,704
Staff Services Analyst	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.8	1.0	1.0	(57,078)	49,000	49,000
Overtime	-	-	-	(15,738)	-	-
Totals, Human Resources Branch	10.6	12.6	12.6	\$589,118	\$711,642	\$724,365
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.5	3.0	3.0	5,079-6,127	211,845	215,088
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,614	56,826	59,670
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,400-5,348	163,680	171,864
Assoc Budget Analyst	1.1	1.0	1.0	4,400-5,348	53,680	56,364
Staff Services Analyst-Gen	2.6	4.0	4.0	2,817-4,446	180,814	184,961
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,398	39,168
Business Service Asst-Spec	0.2	-	-	2,495-3,708	-	-
Temporary Help	0.5	0.5	0.5	(29,282)	39,000	39,000
Overtime	-	-	-	(468)	-	-
Totals, Fiscal & Administrative Services Branch	13.7	15.5	15.5	(696,570)	\$880,869	\$905,537
Totals, Division of Administration	56.1	62.4	62.4	\$3,143,370	\$4,162,588	\$4,225,850
Information Management Services Division						
Deputy Director's Office & Info Systems Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,812	103,812
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	96,004	98,798
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	81,468	81,468
Sr Info Systems Analyst-Supvr	1.3	1.0	1.0	5,850-7,465	83,841	87,895
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	83,310	87,456
Systems Software Spec II-Suprvy	0.5	1.0	1.0	5,839-7,453	83,970	87,726
Sr Info Systems Analyst-Spec	0.9	2.0	2.0	5,571-7,109	159,520	165,920
Sr Programmer Analyst-Spec	2.4	3.0	3.0	5,571-7,109	251,663	254,790
Systems Software Spec II-Tech	2.9	2.5	2.5	5,561-7,097	211,832	212,910
Staff Info Systems Analyst-Spec	5.9	7.0	7.0	5,065-6,466	507,667	515,592
Staff Programmer Analyst-Spec	2.4	2.0	2.0	5,065-6,466	151,498	151,498
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,619-5,897	55,659	58,443
Assoc Info Systems Analyst-Spec	3.6	7.0	7.0	4,619-5,897	463,384	470,942
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	56,364	59,184
Asst Info Systems Analyst	0.9	-	-	3,106-4,903	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Info Systems Techn	0.8	1.0	1.0	2,480-3,737	29,760	31,248
Temporary Help	0.4	-	-	(26,528)	-	-
Overtime	-	-	-	(27,000)	-	-
Totals, Information Management Services Division	26.3	32.5	32.5	\$1,773,476	\$2,419,752	\$2,467,682
TOTALS, AUTHORIZED POSITIONS	306.0	316.5	308.5	\$17,292,595	\$20,492,974	\$20,330,451
<i>Regular/Ongoing Positions</i>	297.9	310.3	302.3	16,620,991	19,799,975	19,637,452
<i>Temporary Help</i>	8.1	6.2	6.2	567,366	588,199	588,199
<i>Overtime</i>	-	-	-	104,238	104,800	104,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$12,258-13,750	\$165,000	\$165,000
Chief Dep Director/Progs	2.0	2.0	2.0	10,672-11,544	277,056	277,056
Med Ofcr III	0.1	-	-	9,398-12,280	-	-
C.E.A.	1.3	2.0	2.0	7,815-8,616	155,364	155,364
Dep Director	-	1.0	1.0	7,616-8,237	91,392	95,964
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I ¹	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Scientist I-Social	0.7	1.0	1.0	4,833-5,831	69,972	69,972
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	55,220	57,981
Exec Asst	2.0	2.0	2.0	3,288-3,996	91,064	93,032
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	0.2	2.0	2.0	2,817-4,446	81,188	85,246
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	59,662	62,646
Temporary Help	2.9	0.4	0.4	(219,430)	13,931	13,931
Overtime	-	-	-	-	11,500	11,500
Totals, Director's Office	17.4	19.4	19.4	\$1,223,569	\$1,399,537	\$1,417,692
Office of Women's Health:						
C.E.A.	1.0	1.0	1.0	7,261-7,852	103,392	103,392
Research Scientist III-Social	1.0	1.0	1.0	5,796-7,044	77,960	81,856
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,931-6,164	73,968	73,968
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	97,056	101,550
Temporary Help	-	0.5	0.5	-	13,724	13,724
Totals, Office of Women's Health	4.7	5.5	5.5	\$276,071	\$366,100	\$374,490
Totals, Executive Division	22.1	24.9	24.9	\$1,499,640	\$1,765,637	\$1,792,182
Legal Affairs						
Dep Director & Chief Counsel	1.0	1.0	1.0	12,250-12,520	150,240	150,240
C.E.A.	5.1	5.0	5.0	9,018-9,939	690,936	690,936
Staff Counsel IV	6.3	7.0	7.0	8,486-10,477	875,760	879,852
Adm Law Judge II-Spec	4.1	4.0	4.0	7,858-9,509	479,252	479,252
Staff Counsel III-Spec	21.9	22.0	22.0	7,682-9,478	2,341,390	2,405,521
Adm Law Judge	6.3	7.0	7.0	7,494-9,063	793,908	793,920
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	84,060	88,264
Hlth Prog Auditor Mgr II	1.0	1.0	1.0	5,614-7,110	85,320	85,320
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.6	3.0	3.0	5,079-6,127	220,560	220,560
Staff Counsel ^{2,3,4,5}	16.4	26.0	26.0	5,065-6,466	1,893,435	1,895,228
Hlth Prog Auditor IV ⁶	9.4	14.0	14.0	4,833-6,168	983,574	993,078
Hlth Facilities Eval-Spec	0.9	3.0	3.0	4,833-5,874	192,744	192,744
Sr Legal Analyst	1.6	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	7.3	6.0	6.0	4,400-5,348	380,427	383,238
Legal Analyst	5.7	8.0	8.0	3,841-4,670	421,400	435,096
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Asst	2.3	1.0	1.0	3,386-4,116	45,808	48,100
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	0.9	1.5	1.5	2,686-3,264	53,382	55,158
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Legal Typist	9.3	10.0	10.0	2,589-3,148	402,874	408,339
Mgt Services Techn	3.0	3.0	3.0	2,495-3,034	123,336	123,336
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Gen	1.8	1.0	1.0	2,074-2,770	33,240	33,240
LEAP	0.2	1.0	1.0	0-15,143	31,656	31,656
Temporary Help	2.1	0.6	0.6	(159,193)	62,319	62,319
Overtime	-	-	-	(11,575)	-	-
Totals, Legal Affairs	115.2	131.1	131.1	\$8,157,325	\$10,628,557	\$10,738,333
Health Information Portability & Accountability Act (HIPAA)						
Med Consultant II ⁷	1.0	1.0	1.0	9,398-12,893	150,840	150,840
Dental Consultant I-Dept of Hlth ⁸	1.0	1.0	1.0	7,718-10,624	115,308	115,308
Data Proc Mgr III ⁹	-	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. ¹⁰	1.0	1.0	1.0	6,173-7,838	120,384	120,384
Sys Software Spec III-Tech	0.3	1.0	1.0	6,110-7,796	93,552	93,552
Nurse Consultant III-Spec ^{11, 12}	3.0	3.0	1.0	5,953-7,644	275,184	91,728
Sr Info Sys Analyst-Supvr	0.2	-	-	5,850-7,465	-	-
Pharmaceutical Consultant II-Dept of Hlth ¹³	1.0	1.0	-	5,673-7,815	117,780	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec ¹⁴	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sys Software Spec II-Tech ¹⁵	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Nurse Consultant II ¹⁶	0.7	1.0	-	5,455-6,991	81,616	-
Staff Svcs Mgr I ¹⁷	2.2	2.0	2.0	5,079-6,127	129,200	132,298
Staff Info Sys Analyst-Spec ^{18, 19}	7.3	10.0	6.0	5,065-6,466	712,712	437,726
Nurse Evaluator II ²⁰	0.6	1.0	1.0	4,917-6,269	75,228	75,228
Assoc Info Sys Analyst-Spec ²¹	2.7	3.0	1.0	4,619-5,897	187,155	58,200
Research Analyst II-Gen ²²	2.0	2.0	2.0	4,619-5,616	128,808	128,808
Assoc Govtl Prog Analyst ^{23, 24}	5.0	8.5	5.0	4,400-5,348	502,187	296,151
Training Ofcr I ²⁵	0.2	1.0	-	4,400-5,348	57,181	-
Staff Svcs Analyst-Gen	0.7	-	-	2,817-3,426	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.2	1.0	1.0	2,638-3,209	32,052	33,657
Temporary Help	0.8	-	-	(60,141)	-	-
Totals, Health Information Portability & Accountability Act (HIPAA)	33.9	42.5	28.0	\$2,260,543	\$3,168,419	\$2,123,112
Legislative & Governmental Affairs						
Dep Director	0.3	1.0	1.0	7,616-8,237	91,392	91,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,630	89,688
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,364	59,184
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	0.4	0.3	0.3	(27,365)	11,589	11,589
Totals, Legislative & Governmental Affairs	6.7	7.3	7.3	\$418,955	\$517,499	\$520,377
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	8,785-9,502	111,300	111,300
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Ofcr I-Spec	0.7	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
Temporary Help	0.4	-	-	(27,019)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Office of Information & Public Affairs	4.1	4.0	4.0	\$267,124	\$300,336	\$300,336
Civil Rights						
C.E.A.	1.0	1.0	1.0	6,173-7,838	100,056	100,056
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,820	34,464
Temporary Help	0.8	0.3	0.3	(57,765)	15,958	15,958
Totals, Civil Rights Office	5.1	5.3	5.3	\$320,271	\$350,710	\$352,354
Office of Medi-Cal Procurement						
C.E.A.	0.7	1.0	1.0	6,173-7,838	84,756	84,756
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	0.7	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 Govtl Prog Analyst	7.4	8.0	8.0	4,400-5,348	464,738	484,771
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	38,703	40,635
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.7	-	-	(111,998)	-	-
Totals, Office of Medi-Cal Procurement	15.1	15.0	15.0	\$813,081	\$909,329	\$934,642
Administration Division						
Administration Division Office:						
C.E.A.	1.0	1.0	1.0	9,018-9,939	119,940	119,940
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Exec Asst	0.2	1.0	1.0	3,288-3,996	41,649	43,728
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Temporary Help	0.5	0.9	0.9	(29,710)	203,382	203,382
Overtime	-	-	-	-	55,800	55,800
Totals, Administration Division Office	2.8	4.9	4.9	\$203,607	\$528,099	\$531,870
Human Resources Branch:						
C.E.A.	1.0	1.0	1.0	6,173-7,838	117,482	117,482
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	5,576-6,727	156,256	159,640
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	71,700	73,524
Staff Svcs Mgr I	3.3	3.0	3.0	5,079-6,127	207,776	214,428
Assoc Personnel Analyst	7.2	8.0	8.0	4,400-5,348	473,168	489,711
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	1.8	2.0	2.0	3,658-4,446	106,704	106,704
Pers Techn II-Spec	2.0	2.0	2.0	3,262-3,967	93,294	94,812
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-3,426	130,846	139,110
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	34,404	36,124
Pers Spec I	13.3	14.0	14.0	2,602-4,067	610,453	626,412
Pers Selection Tech	2.0	2.0	2.0	2,280-3,209	79,016	77,016
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	1.9	0.5	0.5	(122,830)	31,598	31,598
Overtime	-	-	-	(4,253)	-	-
Totals, Human Resources Branch	44.9	46.5	46.5	\$2,131,962	\$2,473,315	\$2,530,191

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Program Support Branch:						
C.E.A.	1.0	1.0	1.0	6,173-7,838	94,644	94,644
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Bus Svc Ofcr III	1.0	1.0	1.0	4,622-4,785	66,912	66,912
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,881	64,977
Assoc Bus Mgt Analyst	1.5	3.0	3.0	4,400-5,348	162,580	165,253
Assoc Govtl Prog Analyst	5.0	5.5	5.5	4,400-5,348	337,434	343,078
Bus Svc Ofcr I-Supv	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Bus Svc Ofcr I-Spec	1.0	2.0	2.0	3,658-4,446	92,880	97,524
Warehouse Mgr I	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Materials & Stores Spec	0.5	-	-	2,877-3,420	-	-
Warehouse Worker	1.6	-	-	2,877-3,128	-	-
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	133,640	140,330
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supervisor I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Techn-Gen	0.6	1.0	1.0	2,638-3,209	31,656	33,240
Bus Svc Asst-Spec	3.5	2.0	2.0	2,495-3,034	84,280	86,268
Mailing Mach Opr I	1.0	1.0	1.0	2,280-2,770	35,976	35,976
Ofc Asst-Gen	3.3	4.0	4.0	2,074-2,770	128,868	132,960
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,910	33,912
Temporary Help	0.4	0.3	0.3	(23,361)	104,775	104,775
Overtime	-	-	-	(1,691)	14,500	14,500
Totals, Program Support Branch	33.6	34.8	34.8	\$1,493,424	\$1,909,044	\$1,941,555
Financial Management Branch:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	87,229	89,398
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	2.8	3.0	3.0	5,576-6,727	239,820	242,172
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	5.9	6.0	6.0	5,079-6,127	440,684	441,144
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	134,472	137,520
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofc-Supvr	3.9	4.0	4.0	4,622-5,576	261,801	264,852
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,785	70,757
Assoc Acctg Analyst	8.2	10.0	10.0	4,619-5,616	640,004	656,800
Assoc Admin Analyst-Acctg ²⁶	4.2	6.0	6.0	4,619-5,616	354,738	368,472
Assoc Budget Analyst	2.7	4.0	4.0	4,400-5,348	240,859	248,038
Sr Acctg Ofcr-Spec	0.9	-	-	4,400-5,348	-	-
Acctg Ofcr-Spec	20.9	24.0	24.0	3,841-4,670	1,208,387	1,251,826
Asst Admin Analyst-Acctg	1.1	1.0	1.0	3,841-4,670	49,839	52,333
Accountant Trainee ²⁷	6.9	11.5	11.5	3,240-3,751	477,790	488,719
Acctg Analyst	2.4	3.0	3.0	3,106-3,425	152,745	160,380
Accountant I-Spec	1.8	1.0	1.0	2,870-3,489	41,856	41,856
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	129,711	135,592
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Acctg Techn	9.0	9.0	9.0	2,638-3,209	339,720	341,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Acctg Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,992	33,240
LEAP	0.2	-	-	0-15,143	-	-
Temporary Help	2.2	0.6	0.6	(140,731)	220,640	220,640
Overtime	-	-	-	(24,920)	-	-
Totals, Financial Management Branch	86.6	98.1	98.1	\$4,160,676	\$5,568,558	\$5,693,186
Fiscal Forecasting & Data Mgmt Branch:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	113,712	133,712
Research Mgr III-Gen	0.8	1.0	1.0	6,779-7,474	89,630	89,688
Staff Svcs Mgr III	1.7	2.0	2.0	6,779-7,474	176,219	179,086
Research Mgr II-Gen	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	2.3	4.0	4.0	5,576-6,727	304,620	312,432
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Research Prog Spec II	8.9	10.0	10.0	5,309-6,451	727,616	742,289
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	209,439	212,559
Research Prog Spec I	1.2	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Research Analyst II-Gen	8.2	11.0	11.0	4,619-5,616	659,190	682,062
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,400-5,348	357,792	366,057
Research Analyst I-Gen	1.4	1.0	1.0	3,106-3,425	53,364	56,028
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
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	26,358	27,678
Temporary Help	0.5	0.2	0.2	(34,950)	10,084	10,084
Overtime	-	-	-	(460)	-	-
Totals, Fiscal Forecasting & Data Mgmt Branch	37.1	47.2	47.2	\$2,216,007	\$3,145,576	\$3,238,287
Totals, Administration Division	205.0	231.5	231.5	\$10,205,676	\$13,624,592	\$13,935,089
Audits & Investigations Division						
Audits & Investigations Division Office:						
C.E.A.	2.1	2.0	2.0	9,018-9,939	214,536	214,536
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Sys Analyst-Spec	7.0	7.0	7.0	4,619-5,897	479,415	488,451
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	112,000	117,598
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,864	38,703
Temporary Help	0.8	1.3	1.3	(72,120)	45,872	45,872
Overtime	-	-	-	-	7,900	7,900
Totals, Audits & Investigations Division Office	15.3	16.3	16.3	\$977,000	\$1,119,118	\$1,138,562
Internal Audits:						
C.E.A.	1.6	1.0	1.0	9,018-9,939	74,076	74,076
Hlth Prog Auditor IV	3.8	4.0	4.0	4,833-6,168	296,064	296,064
Hlth Prog Auditor III	0.3	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
Overtime	-	-	-	(3,359)	-	-
Totals, Internal Audits	6.7	7.0	7.0	\$436,686	\$480,072	\$480,072
Medical Review Branch:						
Med Consultant II-Dept of Hlth	0.8	1.0	1.0	9,398-12,570	148,532	150,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Med Consultant I	15.5	18.0	18.0	8,711-12,280	2,371,801	2,429,187
Assoc Life Actuary	0.4	1.0	1.0	7,037-9,320	99,482	102,464
Hlth Prog Auditor Mgr III	0.5	2.0	2.0	6,823-7,900	187,566	189,600
Staff Svcs Mgr III	1.4	-	-	6,779-7,474	-	-
C.E.A.	1.0	1.0	1.0	6,173-7,838	111,276	111,276
Nurse Consultant III-Spec	2.0	3.0	3.0	5,953-7,644	254,892	258,464
Pharmaceutical Consultant II	1.0	1.0	1.0	5,673-7,815	117,780	117,780
Nurse Consultant III-Supvr	0.1	1.0	1.0	5,614-7,279	87,348	87,348
Hlth Prog Auditor Mgr II	6.7	7.0	7.0	5,614-7,110	558,856	568,076
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Supvng Fraud Prevention Spec I	2.4	2.0	2.0	5,576-6,727	147,636	150,984
Nurse Evaluator IV-Hlth	6.7	9.0	9.0	5,379-6,976	732,753	744,636
Research Prog Spec II	1.5	2.0	2.0	5,309-6,451	154,824	154,824
Pharmaceutical Consultant I	4.5	6.0	6.0	5,167-7,104	552,757	559,040
Hlth Prog Audit Mgr I	12.9	15.0	15.0	5,112-6,476	1,148,331	1,152,384
Hlth Prog Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,995
Research Mgr I-Gen	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	198,912	205,179
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	76,788	76,788
Nurse Evaluator II-Hlth	39.1	43.0	43.0	4,917-6,269	3,187,108	3,193,681
Nurse Evaluator III-Hlth	0.2	-	-	4,898-6,350	-	-
Hlth Prog Auditor IV	7.3	8.0	8.0	4,833-6,168	586,873	590,210
Fraud Prevention Spec	5.8	5.0	5.0	4,833-5,874	352,440	352,440
Hlth Prog Spec I	2.0	3.0	3.0	4,833-5,874	198,972	209,072
Research Prog Spec I	0.4	1.5	1.5	4,833-5,874	93,240	96,140
Hlth Prog Auditor III	38.8	42.0	42.0	4,619-5,897	2,798,816	2,864,149
Research Analyst II-Gen	5.7	6.0	6.0	4,619-5,616	390,639	396,718
Assoc Govtl Prog Analyst	12.2	12.0	12.0	4,400-5,348	727,813	744,192
Examiner II-Lab Field	0.5	2.0	2.0	4,306-5,707	130,339	133,178
Nurse Evaluator I	-	9.0	9.0	4,072-5,261	439,776	461,808
Hlth Prog Auditor II	3.6	2.0	2.0	3,841-4,903	97,789	102,683
Auditor I	2.4	5.0	5.0	3,106-3,966	204,090	211,915
Research Analyst I	-	1.0	1.0	3,106-3,425	37,272	39,136
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	38,211	40,127
Staff Svcs Analyst-Gen	2.9	2.0	2.0	2,817-4,446	106,704	106,704
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Sr Word Proc Tech	1.0	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	8.2	9.0	9.0	2,686-3,264	329,572	333,892
Word Proc Techn	3.6	3.0	3.0	2,324-2,975	102,912	104,490
Ofc Asst-Typing	1.0	2.0	2.0	2,143-2,826	60,270	61,590
Temporary Help	1.9	-	-	(172,119)	-	-
Overtime	-	-	-	(13,751)	-	-
Totals, Medical Review Branch	202.7	238.5	238.5	\$13,131,717	\$17,350,434	\$17,627,182
Financial Audits Branch:						
C.E.A.	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Hlth Prog Auditor Mgr II	8.8	9.0	9.0	5,614-7,110	747,758	753,300
Hlth Prog Auditor Mgr I ^{28, 29, 30}	32.8	36.0	36.0	5,112-6,476	2,753,427	2,754,432
Hlth Prog Auditor IV ^{31, 32}	19.7	26.0	23.0	4,833-6,168	1,848,834	1,636,110

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Hlth Prog Auditor III ^{33, 34, 35}	147.9	190.5	191.0	4,619-5,897	12,216,529	12,468,870
Research Analyst II-Gen ^{36, 37}	1.0	1.0	1.0	4,619-5,616	62,541	61,416
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,268	58,032
Hlth Prog Auditor II	33.6	33.0	33.0	3,841-4,903	1,606,627	1,669,537
Auditor I ³⁸	11.8	17.5	17.0	3,106-3,966	695,247	697,706
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	83,388	87,204
Ofc Techn-Typing	10.1	8.0	8.0	2,686-3,264	307,603	311,104
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	67,870	69,441
Ofc Asst	0.1	1.0	1.0	2,143-2,606	26,358	27,678
Student Asst	0.5	-	-	1,458-1,558	-	-
Temporary Help	0.9	-	-	(84,007)	-	-
Overtime	-	-	-	(12,033)	-	-
Totals, Financial Audits Branch	273.1	329.0	326.0	\$14,888,983	\$20,603,402	\$20,726,782
Investigations Branch:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Supvng Fraud Investigator II	2.9	5.0	5.0	6,058-7,679	423,090	436,817
Supvng Fraud Investigator I	16.2	20.0	20.0	5,369-6,802	1,625,861	1,645,379
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	171,976	177,366
Fraud Investigator	98.8	132.0	132.0	3,902-4,704	8,902,274	9,044,207
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	47,140	49,501
Jr Staff Analyst-Gen	0.8	2.0	2.0	2,817-3,426	67,608	70,992
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	155,272	157,097
Ofc Techn-Gen	-	3.0	3.0	2,638-3,209	107,100	107,100
Mgt Services Techn	4.0	4.0	4.0	2,495-3,034	160,204	160,540
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Student Asst	0.4	-	-	1,458-1,558	-	-
Temporary Help	0.4	-	-	(36,625)	49,704	49,704
Overtime	-	-	-	(51,400)	-	-
Totals, Investigations Branch	132.1	177.0	177.0	\$8,457,516	\$11,917,925	\$12,106,399
Totals, Audits & Investigations Division	629.9	767.8	764.8	\$37,891,902	\$51,470,951	\$52,078,997
Info Tech & Services Division						
Info Tech & Services Division Office:						
C.E.A.	1.0	1.0	1.0	9,018-9,939	114,444	114,444
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sys Software Spec III-Tech ³⁹	-	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Sys Analyst-Spec ⁴⁰	1.0	1.0	1.0	5,571-7,109	82,797	85,308
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sys Software Spec I-Tech	0.1	1.0	1.0	5,064-6,465	74,577	77,580
Assoc Info Sys Analyst-Spec ⁴¹	2.4	3.0	3.0	4,619-5,897	189,258	195,372
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	26,358	27,678
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,488	37,260
Temporary Help	0.3	3.3	3.3	(20,970)	106,552	106,552
Overtime	-	-	-	(603)	1,384,377	1,384,377
Totals, Info Tech & Services Division Office	10.6	16.3	16.3	\$635,212	\$2,397,323	\$2,412,043
Application Support Branch:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A.	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Data Proc Mgr III	1.2	2.0	2.0	7,118-8,239	197,736	197,736
Data Proc Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Sys Analyst-Spec ⁴²	4.3	6.0	6.0	5,571-7,109	498,297	504,909
Sr Programmer Analyst-Spec	0.6	5.0	5.0	5,571-7,109	401,364	411,427
Data Proc Mgr I	0.7	2.0	2.0	5,318-6,789	127,632	134,016
Staff Info Sys Analyst-Spec ^{43, 44}	9.5	13.0	13.0	5,065-6,466	955,979	971,584
Staff Programmer Analyst-Spec ⁴⁵	11.4	16.0	16.0	5,064-6,465	1,113,163	1,141,657
Assoc Info Sys Analyst-Spec	6.6	8.0	8.0	4,619-5,897	534,599	544,289
Assoc Programmer Analyst-Spec	5.0	8.0	8.0	4,619-5,897	471,197	487,853
Programmer II	1.5	2.0	2.0	4,033-5,147	123,528	123,528
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Temporary Help	1.0	-	-	(77,467)	-	-
Overtime	-	-	-	(5,761)	-	-
Totals, Application Support Branch	45.8	66.0	66.0	\$2,953,024	\$4,746,598	\$4,841,871
Infrastructure Support Branch:						
Data Proc Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Proc Mgr III	1.4	2.0	2.0	7,118-8,239	197,736	197,736
Sys Software Spec III-Suprvr	0.6	2.0	2.0	6,416-8,187	153,984	161,688
Sys Software Spec III-Tech	1.8	5.0	5.0	6,110-7,796	464,664	467,760
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	169,879	173,891
Data Proc Mgr II	3.1	3.0	3.0	5,849-7,464	245,186	248,690
Sys Software Spec II-Suprvr	1.8	1.0	1.0	5,839-7,453	89,436	89,436
Sr Info Sys Analyst-Spec	1.0	3.0	3.0	5,571-7,109	228,880	236,063
Info Sys Techn Spec II	5.0	4.0	4.0	5,565-7,104	247,319	253,673
Sys Software Spec II-Tech ⁴⁶	15.2	23.0	23.0	5,561-7,097	1,899,155	1,918,093
Data Proc Mgr I	1.5	2.0	2.0	5,318-6,789	145,550	148,755
Staff Info Sys Analyst-Spec	16.6	18.0	18.0	5,065-6,466	1,323,345	1,352,718
Staff Programmer Analyst-Spec	1.5	3.0	3.0	5,064-6,465	216,810	219,894
Sys Software Spec I-Tech	3.2	5.0	5.0	5,064-6,465	359,029	367,914
Assoc Info Sys Analyst-Spec ⁴⁷	11.6	18.0	18.0	4,619-5,897	1,079,211	1,115,812
Assoc Sys Software Spec (Tech)	1.6	2.0	2.0	4,619-5,882	116,692	122,524
Asst Info Sys Analyst	1.9	2.0	2.0	3,106-3,596	78,018	81,914
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Info Sys Techn	5.5	4.0	4.0	2,480-3,737	167,324	169,228
Key Data Operator	2.0	2.0	2.0	2,153-2,975	71,400	71,400
Ofc Asst-Typing	-	1.0	1.0	2,143-2,606	26,359	27,677
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	1.9	-	-	(140,300)	-	-
Overtime	-	-	-	(37,553)	-	-
Totals, Infrastructure Support Branch	82.5	105.0	105.0	\$5,104,859	\$7,461,093	\$7,605,982
Planning & Proj Mgmt Branch:						
Data Proc Mgr IV	0.9	1.0	1.0	7,825-9,059	108,300	108,708
Data Proc Mgr III	0.9	2.0	2.0	7,118-8,239	180,956	189,204
Data Proc Mgr II	1.0	2.0	2.0	5,849-7,464	159,756	163,265
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Sys Analyst-Spec	1.1	1.0	1.0	5,065-6,466	73,906	73,906
Assoc Info Sys Analyst	0.3	1.0	1.0	3,106-3,596	56,583	59,415
Asst Info Sys Analyst	0.7	-	-	3,106-3,596	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	1.1	-	-	(82,357)	-	-
Overtime	-	-	-	(75)	-	-
Totals, Planning & Proj Mgmt Branch	8.0	9.0	9.0	\$573,098	\$750,117	\$765,114
Totals, Info Tech & Services Division	146.9	196.3	196.3	\$9,266,193	\$15,355,131	\$15,625,010
Health Care Programs						
Asst Dep Director	-	1.0	1.0	9,755-10,549	126,588	126,588
Dep Director	1.6	1.0	1.0	9,755-10,549	126,588	126,588
Pub Hlth Med Ofcr	-	1.0	1.0	9,398-12,893	112,776	112,776
C.E.A.	0.3	1.0	1.0	6,173-7,838	103,392	103,392
Sr. Info Sys Analyst-Spec ⁴⁸	-	1.0	1.0	5,571-7,109	66,852	66,852
Staff Svcs Mgr I	0.3	3.0	3.0	5,079-6,127	182,844	182,844
Assoc Govtl Prog Analyst	0.9	9.0	9.0	4,400-5,348	477,400	482,790
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,763	47,952
Exec Secretary I	0.4	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,496	44,496
Temporary Help	0.1	-	-	(10,521)	78,989	78,989
Totals, Health Care Programs	4.3	19.0	19.0	\$308,032	\$1,367,688	\$1,373,267
Long Term Care Division						
Long Term Care Division Office:						
C.E.A.	1.4	1.0	1.0	8,594-9,476	103,128	103,128
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Hlth Prog Mgr II	0.1	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Prog Mgr I	0.9	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	143,714	146,586
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	310,597	315,159
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.8	-	-	(121,341)	-	-
Overtime	-	-	-	(74)	-	-
Totals, Long Term Care Division Office	12.4	13.0	13.0	\$778,747	\$869,895	\$883,089
Long Term Care Project Unit:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	85,366	89,637
Hlth Prog Mgr I	0.1	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Evaluator II-Hlth ⁴⁹	-	2.0	2.0	4,917-6,269	150,456	150,456
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen ⁵⁰	0.5	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst ⁵¹	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Totals, Long Term Care Project Unit	4.4	8.0	8.0	\$256,297	\$575,578	\$579,849
In Home Operations:						
Med Consultant I	0.9	1.0	1.0	8,711-12,280	124,332	130,548
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	85,815	89,166
Hlth Prog Mgr II	0.6	-	-	5,576-6,727	-	-
Nurse Evaluator IV-Hlth	0.4	2.0	2.0	5,379-6,976	147,304	152,688
Hlth Prog Mgr I	1.7	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Evaluator II	32.7	34.0	34.0	4,917-6,269	2,527,305	2,533,520
Nurse Evaluator III-Hlth	6.3	6.0	6.0	4,898-6,350	452,976	455,916
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,400-5,348	238,176	243,669

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Nurse Evaluator I	-	4.0	4.0	4,072-5,261	195,456	205,248
Staff Svcs Analyst-Gen	1.1	-	-	2,817-3,426	-	-
Ofc Techn-Typing	3.2	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,686-3,210	70,812	72,395
Word Proc Techn	1.0	2.0	2.0	2,324-2,975	62,070	64,980
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(1,240)	4,700	4,700
Totals, In Home Operations	53.6	62.0	62.0	\$3,265,739	\$4,198,077	\$4,241,961
Monitoring & Oversight Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	71,436	75,008
Hlth Prog Mgr II	0.9	-	-	5,576-6,727	-	-
Hlth Prog Mgr I ⁵²	3.0	3.0	3.0	5,079-6,127	214,284	214,284
Nurse Evaluator II ⁵³	7.8	9.0	9.0	4,917-6,269	669,906	669,906
Nurse Evaluator III-Hlth	1.0	1.0	1.0	4,898-6,350	78,600	78,600
Hlth Prog Spec I ⁵⁴	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen ⁵⁵	2.5	2.0	2.0	4,619-5,616	123,987	126,819
Nurse Evaluator I-Hlth	-	1.0	1.0	4,072-5,261	48,864	51,312
Word Proc Techn	0.8	-	-	2,324-2,826	-	-
Temporary Help	0.4	-	-	(24,827)	-	-
Overtime	-	-	-	(3,065)	-	-
Totals, Monitoring & Oversight Section	18.2	18.0	18.0	\$1,148,158	\$1,277,565	\$1,286,417
Totals, Long Term Care Division	88.6	101.0	101.0	\$5,448,941	\$6,921,115	\$6,991,316
Medi-Cal Managed Care Division						
Managed Care Division Office:						
Div Chief	0.2	1.0	1.0	8,496-9,190	105,420	105,420
C.E.A.	0.5	1.0	1.0	7,815-8,616	103,128	103,128
Staff Svcs Mgr II-Supvry	1.6	1.0	1.0	5,576-6,727	66,912	70,260
Hlth Prog Spec II	-	1.0	1.0	5,309-6,451	70,560	70,560
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,190	143,524
Nurse Evaluator II Hlth ⁵⁶	-	1.0	1.0	4,917-6,269	75,228	75,228
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,116	64,176
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	306,541	312,241
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	36,995	38,847
Staff Svcs Analyst-Gen	2.7	2.0	2.0	2,817-4,446	104,170	104,170
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Typing	1.1	2.0	2.0	2,143-2,826	67,824	67,824
Temporary Help	-	0.1	0.1	(3,211)	2,051	2,051
Overtime	-	-	-	(2,883)	-	-
Totals, Managed Care Division Office	15.6	21.1	21.1	\$808,132	\$1,243,443	\$1,264,121
Plan Monitoring/Program Integrity Branch:						
Med Prog Consultant	1.0	1.0	1.0	11,672-13,537	162,444	162,444
Med Consultant II-Dept of Hlth ⁵⁷	1.0	2.0	2.0	9,398-12,570	301,680	301,680
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec ⁵⁸	3.7	7.0	7.0	5,953-7,644	575,769	587,568
Pharmaceutical Consultant II	1.0	1.0	1.0	5,673-7,815	117,780	117,780
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	90,948	90,948
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	136,504	139,656
Nurse Consultant I ⁵⁹	-	1.0	1.0	4,998-6,399	76,788	76,788
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,931-6,164	73,968	73,968
Nurse Evaluator II-Hlth ⁶⁰	9.7	11.0	11.0	4,917-6,269	827,508	827,508
Research Prog Spec I	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	110,856	116,400
Assoc Govtl Prog Analyst	6.9	8.0	8.0	4,400-5,348	463,181	479,931
Staff Svcs Analyst-Gen	0.9	-	-	2,817-3,426	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,606	26,358	27,678
Temporary Help	-	1.1	1.1	-	38,463	38,463
Overtime	-	-	-	(3,967)	-	-
Totals, Plan Monitoring/Program Integrity Branch	39.4	48.1	48.1	\$2,626,259	\$3,700,395	\$3,738,960
Policy & Financial Management Branch:						
Supv Life Actuary	0.3	1.0	1.0	8,675-10,494	104,968	110,218
Sr Life Actuary	3.0	3.0	3.0	7,667-10,177	383,807	383,807
Assoc Life Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	5,576-6,727	147,636	150,984
Hlth Prog Spec II	0.5	0.5	0.5	5,309-6,451	38,706	38,706
Research Prog Spec II	0.9	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	5.4	6.0	6.0	5,079-6,127	418,786	425,025
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I-Hlth ⁶¹	-	2.0	2.0	4,833-5,874	128,496	128,496
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofc-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Mgt Auditor ⁶²	4.1	8.0	8.0	4,619-5,897	517,670	523,474
Research Analyst II-Econ	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	8.5	7.0	7.0	4,400-5,348	424,951	434,422
Acctg Ofcr-Spec	2.7	3.0	3.0	3,841-4,670	164,124	168,108
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Staff Svcs Mgt Auditor	2.0	2.0	2.0	3,106-4,903	80,220	84,228
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	2.0	2.0	2.0	2,638-3,209	74,658	76,367
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	69,024	69,024
Temporary Help	0.4	0.2	0.2	(27,563)	-	-
Overtime	-	-	-	(4,844)	-	-
Totals, Policy & Financial Management Branch	42.6	51.7	51.7	\$2,417,358	\$3,366,577	\$3,414,923
Plan Management Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	86,521	89,282
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,576-6,727	150,747	155,430
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	341,082	348,564
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,931-6,164	73,968	73,968
Research Prog Spec I-Hlth ⁶³	-	2.0	2.0	4,833-5,874	116,976	116,976
Assoc Govtl Prog Analyst ⁶⁴	14.6	20.0	20.0	4,400-5,348	1,173,245	1,205,047

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Staff Svcs Analyst-Gen	8.7	8.0	8.0	2,817-4,446	364,999	380,525
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	35,976	37,773
Mgt Svcs Techn	1.0	-	-	2,495-3,034	-	-
Mgt Services Asst	-	1.0	1.0	2,193-2,666	26,976	28,326
Ofc Asst-Typing	0.5	-	-	2,143-2,606	-	-
Temporary Help	0.9	-	-	(58,306)	-	-
Overtime	-	-	-	(3,064)	-	-
Totals, Plan Management Branch	34.7	46.0	46.0	\$1,750,878	\$2,539,510	\$2,613,371
Totals, Medi-Cal Managed Care Division Office	132.3	166.9	166.9	\$7,602,627	\$10,849,925	\$11,031,375
Utilization Management Division						
Utilization Management Division:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,382	64,176
Totals, Utilization Management Division	2.0	2.0	2.0	\$141,426	\$169,670	\$172,464
Field Operations Branch:						
Med Consultant II-Dept of Hlth	1.0	1.0	1.0	9,398-12,570	154,716	154,716
Med Consultant I	2.0	2.0	2.0	8,711-11,381	293,865	294,720
Staff Svcs Mgr III	4.4	5.0	5.0	6,779-7,474	439,701	443,832
Nurse Consultant III-Spec ⁶⁵	1.0	2.0	2.0	5,953-7,644	183,456	183,456
Hlth Prog Mgr II	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Medi-Cal Field Ofc Admin II ⁶⁶	-	1.0	1.0	5,576-6,727	73,824	73,824
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Evaluator IV-Hlth	1.0	1.0	1.0	5,379-6,976	83,712	83,712
Staff Svcs Mgr I	3.3	3.0	3.0	5,079-6,127	201,952	208,327
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Nurse Consultant I	2.0	2.0	2.0	4,998-6,399	153,576	153,576
Nurse Evaluator II	19.0	18.6	18.6	4,917-6,269	1,381,902	1,381,902
Nurse Evaluator III-Hlth	3.9	4.0	4.0	4,898-6,350	314,400	314,400
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	68,504	70,756
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	12.1	14.0	14.0	4,400-5,348	814,209	842,441
Nurse Evaluator I	-	1.0	1.0	4,072-5,261	48,864	51,312
Staff Svcs Analyst-Gen	6.8	5.0	5.0	2,817-4,446	232,715	240,704
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	34,086	35,792
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	41,112	41,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	-	0.1	0.1	(2,713)	1,590	1,590
Overtime	-	-	-	(17,540)	167,200	167,200
Totals, Field Operations Branch	63.2	69.7	69.7	\$3,896,639	\$5,113,440	\$5,172,156
Southern Field Operations Branch:						
Med Consultant II-Dept of Hlth	0.9	1.0	1.0	9,398-12,570	142,786	149,688
Med Consultant I	9.6	10.0	10.0	8,711-11,381	1,399,862	1,418,482
Nurse Evaluator IV-Hlth	4.2	4.0	4.0	5,379-6,976	335,368	338,448
Nurse Evaluator II-Hlth	64.9	75.0	75.0	4,917-6,269	5,501,405	5,485,440
Nurse Evaluator III-Hlth	11.0	13.0	13.0	4,898-6,350	970,312	976,192
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	63,666	64,986

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Svcs Supvr I-Typing	3.0	3.0	3.0	2,686-3,210	117,468	117,468
Prog Techn II	0.3	1.0	1.0	2,638-3,209	31,656	33,240
Medi-Cal Techn I	0.7	0.8	0.8	2,447-2,974	26,766	26,766
Word Proc Techn	3.9	4.0	4.0	2,324-2,975	140,046	140,516
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	69,024	69,024
Ofc Asst-Gen	1.9	2.0	2.0	2,074-2,770	58,856	60,139
Temporary Help	0.1	-	-	(4,690)	-	-
Overtime	-	-	-	(36,662)	-	-
Totals, Southern Field Operations Branch	104.8	118.8	118.8	\$6,953,691	\$8,897,223	\$8,920,397
Northern Field Operations Branch:						
Med Consultant I	7.1	8.0	8.0	8,711-12,280	1,099,616	1,105,348
Podiatric Consultant	0.8	0.8	0.8	6,229-9,160	82,440	82,440
Nurse Evaluator IV-Hlth	2.0	2.0	2.0	5,379-6,976	168,624	168,624
Nurse Evaluator II	44.8	49.2	49.2	4,917-6,269	3,666,618	3,680,076
Nurse Evaluator III-Hlth	7.5	8.0	8.0	4,898-6,350	628,800	628,800
Phys Therapy Consultant	0.1	1.0	1.0	4,080-5,352	64,224	64,224
Nurse Evaluator I	-	2.0	2.0	4,072-5,261	97,728	102,624
Medi-Cal Techn II	3.3	2.0	2.0	2,756-3,351	73,284	74,940
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,180	78,026
Word Proc Techn	7.9	8.0	8.0	2,324-2,975	283,490	283,904
Temporary Help	0.4	-	-	(28,550)	-	-
Overtime	-	-	-	(34,473)	-	-
Totals, Northern Field Operations Branch	75.9	83.0	83.0	\$5,005,529	\$6,241,004	\$6,269,006
Pharmacy Operations Branch						
Pharmaceutical Prog Consultant	2.0	2.0	2.0	6,444-8,613	249,937	249,937
Pharmaceutical Consultant II-Supvry	9.7	10.0	10.0	5,843-7,815	1,173,467	1,173,467
Pharmaceutical Consultant II-Spec	5.7	6.0	6.0	5,673-7,815	656,976	660,384
Pharmaceutical Consultant I	40.9	42.2	42.2	5,167-7,104	4,294,534	4,305,614
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,686-3,210	39,156	39,156
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	39,008	39,708
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Medi-Cal Techn I	1.0	1.0	1.0	2,447-2,974	35,688	35,688
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,606	33,912	33,912
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,519	33,240	33,240
Temporary Help	-	-	-	(3,201)	-	-
Totals, Pharmacy Operations Branch	66.2	68.2	68.2	\$5,790,663	\$6,675,630	\$6,690,818
Totals, Utilization Management Division	312.1	341.7	341.7	\$21,787,948	\$27,096,967	\$27,224,841
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Ofc:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Exec Secretary I	0.5	-	-	3,020-3,672	-	-
Temporary Help	-	0.3	0.3	-	11,923	11,923
Totals, Third Party Liability & Recovery Division Ofc	1.5	1.3	1.3	\$107,098	\$115,315	\$115,315
Administrative Support Unit:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,320	71,548
Assoc Info Sys Analyst-Spec	0.3	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,671	58,455

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	92,124	94,060
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,686-3,210	39,156	39,156
Prog Techn II	0.3	1.0	1.0	2,638-3,209	38,508	38,508
Word Proc Techn	1.6	1.0	1.0	2,324-2,975	27,888	29,280
Prog Techn	2.5	4.0	4.0	2,280-2,975	127,356	131,946
Ofc Asst-Gen	3.0	5.0	5.0	2,074-2,770	155,778	158,580
Overtime	-	-	-	(142)	-	-
Totals, Administrative Support Unit	13.5	20.0	20.0	\$467,321	\$780,769	\$800,801
Other Coverage Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	160,552	161,448
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	219,717	220,572
Assoc Govtl Prog Analyst	7.6	7.0	7.0	4,400-5,348	434,658	440,346
Tax Compliance Rep	2.9	-	-	3,106-3,425	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	35,436	37,212
Prog Techn III	0.8	-	-	2,951-3,588	-	-
Staff Svcs Analyst-Gen	8.5	6.0	6.0	2,817-4,446	302,345	309,620
Supvng Prog Techn I	0.2	-	-	2,745-3,334	-	-
Prog Techn II	8.0	2.0	2.0	2,638-3,209	75,187	75,187
Prog Techn	7.9	3.0	3.0	2,280-2,975	107,100	107,100
Temporary Help	0.1	-	-	(8,154)	-	-
Overtime	-	-	-	(7)	-	-
Totals, Other Coverage Branch	43.0	25.0	25.0	\$1,855,709	\$1,424,683	\$1,441,173
Recovery Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	7.0	11.0	11.0	5,079-6,127	749,105	772,062
Tax Compliance Supvr	1.6	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Sys Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Sr Tax Compliance Rep-Spec	6.7	7.0	7.0	4,619-5,616	465,053	468,543
Sr Tax Compliance Rep-Supvr	7.1	4.0	4.0	4,619-5,616	267,660	269,568
Assoc Govtl Prog Analyst ⁶⁷	9.4	15.0	15.0	4,400-5,348	842,679	883,125
Tax Compliance Rep	41.3	40.0	40.0	3,106-4,670	2,162,560	2,204,223
Supv Prog Techn II	0.2	1.0	1.0	2,953-3,590	35,436	37,212
Prog Techn III	0.3	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen ⁶⁸	-	31.0	31.0	2,817-4,446	1,413,927	1,422,915
Jr Staff Analyst-Gen	21.0	3.0	3.0	2,817-3,708	101,412	106,488
Prog Techn II	22.4	26.0	26.0	2,638-3,209	993,513	996,424
Mgt Services Techn	4.7	4.0	4.0	2,495-3,034	163,440	164,448
Prog Techn	2.0	6.0	6.0	2,280-2,975	200,088	202,896
Mgt Svcs Asst	-	1.0	1.0	2,193-2,666	26,976	28,326
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	29,892	31,386
Temporary Help	0.2	-	-	(14,072)	-	-
Overtime	-	-	-	(10,943)	-	-
Totals, Recovery Branch	126.7	153.0	153.0	\$5,619,439	\$7,658,009	\$7,793,884
Totals, Third Party Liability & Recovery Division	184.7	199.3	199.3	\$8,049,567	\$9,978,776	\$10,151,173

Medi-Cal Eligibility Division

Medi-Cal Eligibility Division Office:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A.	1.4	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,456	89,688
Exec Secretary I	-	1.0	1.0	3,020-3,672	39,494	41,466
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.8	-	-	(55,716)	-	-
Totals, Medi-Cal Eligibility Division Office	4.0	3.0	3.0	\$300,840	\$242,662	\$244,866
Policy Development Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.3	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Prog Analyst ⁶⁹	12.3	14.0	14.0	4,400-5,348	858,667	869,742
Assoc Medi-Cal Eligibility Analyst	4.7	5.0	5.0	4,400-5,348	318,049	321,318
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	145,181	149,780
Jr Staff Svcs Analyst	3.9	2.0	2.0	2,817-3,426	67,608	67,608
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	75,588	77,406
Prog Techn II	0.9	1.0	1.0	2,638-3,209	36,679	36,679
Temporary Help	0.2	-	-	(16,101)	-	-
Overtime	-	-	-	(3,146)	-	-
Totals, Policy Development Branch	28.8	32.0	32.0	\$1,527,870	\$1,880,180	\$1,903,989
Program Review Section:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	283,044	286,170
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	505,596	508,416
Assoc Medi-Cal Eligibility Analyst	12.1	13.0	13.0	4,400-5,348	805,378	818,712
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	98,294	101,250
Prog Techn	3.5	4.0	4.0	2,280-2,975	131,862	134,889
Temporary Help	0.7	2.0	2.0	(47,374)	70,492	70,492
Overtime	-	-	-	(2,101)	-	-
Totals, Program Review Section	33.2	36.0	36.0	\$1,674,821	\$2,015,398	\$2,040,661
Policy Operations Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I ⁷⁰	6.0	6.0	6.0	5,079-6,127	434,349	434,856
Assoc Info Sys Analyst-Spec ⁷¹	0.9	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst ⁷²	22.7	21.5	21.5	4,400-5,348	1,315,854	1,324,986
Assoc Medi-Cal Eligibility Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen ⁷³	4.8	7.0	7.0	2,817-4,446	337,434	348,462
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing ^{74, 75}	2.0	2.0	2.0	2,686-3,264	76,464	74,868
Overtime	-	-	-	(1,231)	-	-
Totals, Policy Operations Branch	38.4	41.5	41.5	\$2,025,784	\$2,441,001	\$2,466,228
Totals, Medi-Cal Eligibility Division	104.4	112.5	112.5	\$5,529,315	\$6,579,241	\$6,655,744
Fiscal Intermediary & Contract Oversight Division						
Fiscal Intermediary & Contract Oversight Div Ofc:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	103,812	103,812
Exec Asst	0.7	1.0	1.0	3,288-3,996	41,808	43,896
Temporary Help	-	-	-	(1,494)	-	-
Overtime	-	-	-	(3,559)	-	-
Totals, Fiscal Intermediary & Contract Oversight Div Ofc	1.7	2.0	2.0	\$123,279	\$145,620	\$147,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Fiscal Intermediary-Management Info Service Branch						
Data Proc Mgr III	0.9	1.0	1.0	7,118-8,239	97,964	98,848
Sr Info Sys Analyst-Supvry	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Sys Analyst-Spec	0.7	1.0	1.0	5,571-7,109	80,299	83,898
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,065-6,466	64,710	67,942
Staff Programmer Analyst-Spec	3.3	4.0	4.0	5,065-6,466	290,922	297,618
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	55,428	58,200
Temporary Help	0.2	-	-	(14,988)	-	-
Overtime	-	-	-	(97)	-	-
Totals, Fiscal Intermediary-Management Info Service Branch	7.3	9.0	9.0	\$489,042	\$678,903	\$696,086
Health Care Options Branch:						
Staff Svcs Mgr III	2.6	2.0	2.0	6,779-7,474	171,036	175,104
Data Proc Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,124	145,319
Staff Info Sys Analyst-Spec	2.8	4.0	4.0	5,065-6,466	270,680	280,328
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	69,252	70,764
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst ⁷⁶	2.5	5.0	5.0	4,400-5,348	285,062	290,410
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	91,743	94,572
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,109	36,864
Totals, Health Care Options Branch	17.3	20.0	20.0	\$995,604	\$1,284,630	\$1,312,985
Fiscal Intermediary-Operations Mgmt Br:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec	3.0	3.0	3.0	5,953-7,644	275,184	275,184
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	8.1	8.0	8.0	4,400-5,348	494,186	502,307
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Sr Word Proc Tech	1.0	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Word Proc Techn	1.1	1.5	1.5	2,324-2,975	49,644	50,340
Temporary Help	0.2	-	-	(10,951)	-	-
Overtime	-	-	-	(93)	-	-
Totals, Fiscal Intermediary-Operations Mgmt Br	24.9	25.5	25.5	\$1,422,510	\$1,661,546	\$1,672,055
Fiscal Intermediary-Info Tech Mgmt Br:						
Data Proc Mgr III	0.6	1.0	1.0	7,118-8,239	90,942	95,448
Data Proc Mgr II	1.1	2.0	2.0	5,849-7,464	146,333	153,642
Sr Info Sys Analyst-Spec	2.5	2.0	2.0	5,571-7,109	152,160	155,508
Data Proc Mgr I	5.0	5.0	5.0	5,318-6,789	407,340	407,340
Staff Info Sys Analyst-Spec	7.8	9.0	9.0	5,065-6,466	677,580	684,338
Assoc Info Sys Analyst-Spec	10.7	13.0	13.0	4,619-5,897	860,705	873,455
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-3,596	52,902	55,552
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	2.0	2.0	-	67,946	67,946

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(5,633)	54,700	54,700
Totals, Fiscal Intermediary-Info Tech Mgmt Br	29.2	36.0	36.0	\$1,897,491	\$2,549,776	\$2,587,097
Office of Medi-Cal Payment Systems:						
Data Proc Mgr III	0.7	1.0	1.0	7,118-8,239	85,416	89,688
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	159,780	163,296
Staff Info Sys Analyst-Spec	6.6	7.0	7.0	5,065-6,466	531,342	539,839
Sys Software Spec I	0.1	1.0	1.0	5,064-6,465	74,840	77,580
Assoc Info Sys Analyst-Spec	5.4	6.0	6.0	4,619-5,897	358,053	372,425
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(7,711)	-	-
Totals, Office of Medi-Cal Payment Systems	15.8	18.0	18.0	\$992,470	\$1,248,599	\$1,281,996
Contract Policy & Mgmt Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.6	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Mgt Auditor	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,616	125,315	130,172
Assoc Govtl Prog Analyst	6.7	10.0	10.0	4,400-5,348	565,898	589,095
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.9	-	-	(59,676)	-	-
Overtime	-	-	-	(65)	-	-
Totals, Contract Policy & Mgmt Branch	20.4	21.0	21.0	\$1,041,375	\$1,258,405	\$1,286,459
Totals, Fiscal Intermediary & Contract Oversight Division	116.6	131.5	131.5	\$6,961,771	\$8,827,479	\$8,984,386
Medi-Cal Dental Services Division:						
Dental Prog Consultant	2.0	2.0	2.0	8,331-10,887	261,288	261,288
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
C.E.A.	0.7	1.0	1.0	6,173-13,381	94,056	94,056
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Data Proc Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	202,421	208,868
Staff Info Sys Analyst-Spec	2.3	3.0	3.0	5,065-6,466	225,692	231,299
Assoc Info Sys Analyst-Spec	1.7	2.0	2.0	4,619-5,897	126,192	128,964
Assoc Mgt Auditor	1.3	1.0	1.0	4,619-5,897	70,752	70,764
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,400-5,348	416,860	426,946
Dental Hygienist Auditor	0.4	-	-	4,103-5,237	-	-
Staff Svcs Analyst-Gen	2.6	5.0	5.0	2,817-4,446	232,952	240,157
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,380	35,052
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(1,656)	-	-
Totals, Medi-Cal Dental Services Division	25.7	32.0	32.0	\$1,556,050	\$2,050,677	\$2,089,554
Fiscal Intermediary-Mgmt Info Systems:						
Med Consultant II-Dept of Hlth ⁷⁷	1.0	1.0	1.0	9,398-12,570	150,840	150,840
Data Proc Mgr IV ⁷⁸	-	1.0	1.0	7,825-9,059	108,708	108,708
Data Proc Mgr III	1.0	-	-	7,118-8,239	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A.	0.9	1.0	1.0	6,173-13,381	114,528	114,528
Sr Info Sys Analyst-Supvr ⁷⁹	-	3.0	3.0	5,850-7,465	268,740	268,740
Data Proc Mgr II	0.5	-	-	5,849-7,464	-	-
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Sr Info Sys Analyst-Spec ⁸⁰	-	2.0	2.0	5,571-7,109	170,616	170,616
Data Proc Mgr I	0.3	-	-	5,318-6,789	-	-
Staff Svcs Mgr I ⁸¹	0.7	1.0	1.0	5,079-6,127	67,236	67,236
Staff Info Sys Analyst-Spec ⁸²	3.9	11.0	11.0	5,065-6,466	827,622	837,248
Assoc Info Sys Analyst-Spec ⁸³	0.9	3.0	3.0	4,619-5,897	212,292	212,292
Assoc Mgt Auditor ⁸⁴	-	1.0	1.0	4,619-5,897	63,096	63,096
Assoc Admin Analyst-Acctg ⁸⁵	1.0	1.0	1.0	4,619-5,616	61,416	61,416
Assoc Govtl Prog Analyst ⁸⁶	0.9	1.0	1.0	4,400-5,348	58,488	58,488
Exec Asst ⁸⁷	-	1.0	1.0	3,288-3,996	43,704	43,704
Ofc Techn-Typing ⁸⁸	0.7	2.0	2.0	2,686-3,264	71,400	71,400
Temporary Help	1.4	-	-	(94,776)	-	-
Overtime	-	-	-	(918)	-	-
Totals, Fiscal Intermediary-Mgmt Info Systems	14.2	29.0	29.0	\$989,188	\$2,218,686	\$2,228,312
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
Medical Prog Consultant	0.5	1.0	1.0	11,672-13,537	158,388	162,444
Med Consultant II-Dept of Hlth	0.5	0	0	9,398-12,570	-	-
C.E.A.	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Consulting Optometrist II	1.0	1.0	1.0	6,377-7,980	95,760	95,760
Consulting Optometrist I	1.0	1.0	1.0	5,802-7,257	87,084	87,084
Pharmaceutical Consultant II ⁸⁹	1.0	1.0	-	5,673-7,815	113,325	-
Research Prog Spec II ⁹⁰	1.0	1.0	-	5,309-6,451	77,412	-
Hlth Prog Spec II ⁹¹	1.3	1.0	-	4,833-5,874	77,232	-
Ofc Techn-Typing ⁹²	1.4	2.0	1.0	2,686-3,264	68,892	37,928
Temporary Help	-	0.2	0.2	-	6,422	6,422
Overtime	-	-	-	(2,621)	29,600	29,600
Totals, Pharmacy Benefits Division Office	8.7	9.2	5.2	\$689,843	\$827,827	\$532,950
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	127,356	127,356
Pharmaceutical Consultant II-Supvry	1.0	1.0	1.0	5,843-7,815	117,780	117,780
Pharmaceutical Consultant II-Spec ⁹³	5.0	6.0	6.0	5,673-7,815	664,861	664,861
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,342	69,651
Totals, Pharmacy Policy Branch	8.0	9.0	9.0	\$776,823	\$976,339	\$979,648
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	0.9	1.0	1.0	6,444-8,613	77,328	81,192
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	91,728	91,728
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	5,673-7,815	226,650	226,650
Hlth Nutrition Consultant III-Spec	1.0	1.0	1.0	4,931-6,164	73,968	73,968
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	122,256	122,256
Totals, Enteral & Med Supplies Benefit Branch	6.6	7.0	7.0	\$531,511	\$591,930	\$595,794
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	117,816	117,816
Pharmaceutical Consultant II-Spec	4.8	5.0	5.0	5,673-7,815	571,081	571,081
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	63,414	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Drug Contracting Branch	6.7	7.0	7.0	\$630,749	\$752,311	\$753,073
Drug Rebates Branch:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	138,588	141,844
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,400-5,348	342,419	356,337
Research Analyst I-Gen	4.3	5.0	5.0	3,106-3,425	303,559	315,379
Staff Svcs Analyst-Gen	1.8	1.5	1.5	2,817-4,446	76,590	77,752
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	39,168	39,168
Totals, Drug Rebates Branch	15.7	17.5	17.5	\$782,181	\$1,013,088	\$1,046,700
Totals, Pharmacy Benefits Division	45.7	49.7	45.7	\$3,411,107	\$4,161,495	\$3,908,165
Medi-Cal Benefits & Rates Division						
Medi-Cal Benefits & Rates Division Office:						
C.E.A.	1.1	1.0	1.0	8,594-9,476	74,076	74,076
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	89,456	89,688
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	38,370	40,294
Temporary Help	0.9	-	-	(59,310)	-	-
Overtime	-	-	-	(820)	-	-
Totals, Medi-Cal Benefits & Rates Division Office	3.8	3.0	3.0	\$258,232	\$201,902	\$204,058
Benefits Branch:						
Med Prog Consultant	0.9	1.0	1.0	11,672-13,537	162,444	162,444
Med Consultant II-Dept of Hlth	5.3	6.0	6.0	9,398-12,570	901,560	901,560
Nurse Consultant III-Spec	1.8	2.0	2.0	5,953-7,644	183,456	183,456
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	81,558	84,528
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	130,576	136,596
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	162,822	170,964
Hlth Prog Spec II	0.7	-	-	5,309-6,451	-	-
Staff Svcs Analyst-Gen	4.5	3.0	3.0	2,817-4,446	151,012	155,688
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,500	34,122
Temporary Help	0.8	0.5	0.5	(53,878)	27,742	27,742
Overtime	-	-	-	-	3,900	3,900
Totals, Benefits Branch	21.0	23.5	23.5	\$1,625,898	\$2,086,882	\$2,112,004
Waivers Branch:						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	85,462	89,108
Staff Svcs Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Hlth Prog Spec II ⁹⁴	0.3	2.0	1.5	5,309-6,451	151,711	116,118
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	132,141	135,073
Hlth Prog Spec I ⁹⁵	1.4	1.0	-	4,833-5,874	59,448	-
Research Prog Spec I ⁹⁶	0.5	1.0	-	4,833-5,874	59,448	-
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	189,132	192,984
Assoc Govtl Prog Analyst ⁹⁷	3.4	5.0	5.0	4,400-5,348	275,441	286,290
Staff Svcs Analyst-Gen	0.9	-	-	2,817-3,426	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(6,453)	-	-
Overtime	-	-	-	(557)	-	-
Totals, Waivers Branch	11.9	15.0	12.5	\$643,739	\$952,783	\$819,573

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Rates Development Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,108	89,688
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Research Prog Spec II	1.8	2.0	2.0	5,309-6,451	154,824	154,824
Research Mgr I-Gen	1.2	2.0	2.0	5,079-6,127	147,048	147,048
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	67,236	67,236
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-Gen	10.5	11.0	11.0	4,619-5,616	736,057	739,176
Assoc Govtl Prog Analyst	3.8	8.0	8.0	4,400-5,348	455,773	469,614
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	-	1.0	1.0	2,495-3,034	35,532	35,532
Temporary Help	0.4	-	-	(23,782)	-	-
Totals, Rates Development Branch:	23.2	30.0	30.0	\$1,333,665	\$1,942,426	\$1,964,634
Totals, Medi-Cal Benefits & Rates Division	59.9	71.5	69.0	\$3,861,534	\$5,183,993	\$5,100,269
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A.	1.1	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,631	89,688
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,902	34,545
Temporary Help	0.2	-	-	(13,987)	-	-
Totals, Safety Net Financing Division Office	3.2	3.0	3.0	\$225,782	\$236,245	\$237,945
Admin Claiming & Local School Svcs Branch:						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	294,096	294,096
Hlth Prog Spec I	1.7	2.0	2.0	4,833-5,874	136,278	139,428
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Research Analyst II-Gen	3.7	4.0	4.0	4,619-5,616	262,320	265,332
Assoc Govtl Prog Analyst	7.8	10.0	10.0	4,400-5,348	567,785	592,746
Research Analyst I-Gen	0.9	-	-	3,106-3,425	-	-
Staff Svcs Analyst-Gen	5.0	3.0	3.0	2,817-4,446	143,717	150,834
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Asst-Typing	-	1.0	1.0	2,817-3,426	26,358	27,678
Ofc Techn-Typing	2.5	2.0	2.0	2,686-3,264	65,000	68,244
Totals, Admin Claiming & Local School Svcs Branch	27.2	30.0	30.0	\$1,348,031	\$1,693,740	\$1,746,456
DSH Fin & Non-Contract Hosp Recoup Branch:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.6	2.0	2.0	5,309-6,451	141,120	144,300
Hlth Prog Audit Mgr I	1.0	1.0	1.0	5,112-6,476	77,712	77,712
Research Mgr I-Gen	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Hlth Prog Auditor III	1.8	2.0	2.0	4,619-5,897	131,637	134,685
Research Analyst II-Gen	3.9	5.0	5.0	4,619-5,616	324,180	330,276
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	53,680	56,364
Research Analyst I-Gen	0.3	-	-	3,106-3,425	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	41,112	41,112
Temporary Help	0.8	-	-	(50,349)	-	-
Overtime	-	-	-	(267)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, DSH Fin & Non-Contract Hosp Recoup Branch	13.6	16.0	16.0	\$792,106	\$1,051,777	\$1,069,833
Hospital/Uninsured Care Demonstration Section:						
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II ⁹⁸	-	3.0	3.0	5,309-6,451	204,828	208,008
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	62,356	65,473
Hlth Prog Auditor IV	1.2	2.0	2.0	4,833-6,168	145,040	148,032
Hlth Prog Spec I	1.8	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Acctg Analyst ⁹⁹	1.1	2.0	2.0	4,619-5,616	110,685	113,146
Assoc Govtl Prog Analyst ^{100, 101}	2.5	5.0	5.0	4,400-5,348	292,440	292,440
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing ^{102, 103}	-	2.0	2.0	2,686-3,264	71,400	71,400
Temporary Help	0.6	-	-	(37,631)	-	-
Totals, Hospital/Uninsured Care Demonstration Sect	9.4	19.0	19.0	\$531,179	\$1,169,481	\$1,184,135
Inpatient Contract & Monitoring:						
Staff Svcs Mgr II-Suprvy	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	147,048	147,048
Assoc Acctg Analyst	-	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	348,120	359,400
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	68,949	72,396
Mgt Services Techn	2.0	2.0	2.0	2,495-3,034	78,885	80,766
Totals, Inpatient Contract & Monitoring	11.9	13.0	13.0	\$569,992	\$723,726	\$740,334
Totals, Safety Net Financing Division	65.3	81.0	81.0	\$3,467,090	\$4,874,969	\$4,978,703
Primary & Rural Health Division						
C.E.A.	1.0	1.0	1.0	6,173-7,838	100,056	100,056
Nurse Consultant III-Spec	3.0	3.0	3.0	5,953-7,644	264,648	268,712
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Coord-Indian Health	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Hlth Prog Mgr I	1.0	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
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	37,272	39,136
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	383,238	385,056
Assoc Hlth Prog Advisor	2.0	2.0	2.0	4,400-5,348	128,150	128,352
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
Temporary Help	1.5	0.3	0.3	(36,340)	8,927	8,927
Overtime	-	-	-	(300)	-	-
Totals, Primary & Rural Health Division	21.3	21.3	21.3	\$1,187,267	\$1,404,118	\$1,412,066
Systems of Care Division						
Systems of Care Division Office:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Systems of Care Division Office	2.0	2.0	2.0	\$135,924	\$157,776	\$157,776
Medical Case Management Branch:						
Med Consultant II-Dept of Hlth	1.0	1.0	1.0	9,398-12,570	147,360	147,360
Nurse Consultant III-Spec	0.9	1.0	1.0	5,953-7,644	91,728	91,728
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Hlth Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Evaluator III-Hlth	0.2	-	-	4,898-6,350	-	-
Research Analyst II-Gen	1.4	2.0	2.0	4,619-5,616	130,959	134,079
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	234,356	241,736
Staff Svcs Analyst-Gen	1.3	-	-	2,817-3,426	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.4	2.9	2.9	(24,277)	742,608	742,608
Overtime	-	-	-	(6,877)	-	-
Totals, Medical Case Management Branch	13.1	14.9	14.9	\$829,904	\$1,648,307	\$1,658,807
Coordinated Care/Disease Management:						
Research Prog Spec II	0.2	1.0	1.0	5,309-6,451	63,708	66,888
Hlth Educ Consultant III Spec	1.1	1.0	1.0	4,931-6,164	59,172	62,136
Nurse Evaluator II	74.5	71.0	71.0	4,917-6,269	5,308,274	5,312,163
Nurse Evaluator III-Hlth	14.2	15.0	15.0	4,898-6,350	1,149,656	1,152,596
Research Prog Spec I-Health	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Nurse Evaluator I	-	7.0	7.0	4,072-5,261	342,048	359,184
Staff Svcs Analyst-Gen	0.7	-	-	2,817-3,426	-	-
Medi-Cal Techn II	-	1.0	1.0	2,756-3,351	40,212	40,212
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,864	38,703
Prog Techn II	1.0	1.0	1.0	2,638-3,209	37,413	38,494
Medi-Cal Techn I	1.0	-	-	2,447-2,974	-	-
Totals, Coordinated Care/Disease Management	94.8	100.0	100.0	\$6,019,421	\$7,161,515	\$7,197,228
Children's Medical Services Branch:						
Pub Hlth Med Administrator I	0.3	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	7.0	7.0	7.0	9,398-12,280	1,036,980	1,043,751
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Hlth Prog Mgr III	0.1	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec	3.3	8.0	8.0	5,953-7,644	680,158	687,310
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	178,486	179,160
Pharmaceutical Consultant II	1.0	1.0	1.0	5,673-7,815	117,780	117,780
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	86,913	86,913
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Consultant II ¹⁰⁴	3.0	5.0	5.0	5,455-6,991	407,736	411,348
Hlth Prog Spec II	1.7	1.0	1.0	5,309-6,451	63,708	66,888
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.3	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Sys Analyst-Spec	3.5	4.0	4.0	5,065-6,466	306,773	310,093
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	76,788	76,788
Hearing Cons Spec	1.2	2.0	2.0	4,931-6,474	155,376	155,376
Pub Hlth Nutrition Consultant III-Spec	4.0	1.0	1.0	4,931-6,164	73,968	73,968
Nurse Evaluator II	11.8	12.0	12.0	4,917-6,269	882,205	892,279
Nurse Evaluator III-Hlth	0.9	2.0	2.0	4,898-6,350	153,680	153,680
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,619-5,897	131,637	134,685
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,199	70,737
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	122,820	125,592
Pub Hlth Social Work Cons III	1.0	1.0	1.0	4,589-5,734	68,808	68,808
Hlth Educ Consultant II-Spec	0.6	1.0	1.0	4,489-5,612	67,344	67,344
Assoc Govtl Prog Analyst	9.5	11.0	11.0	4,400-5,348	670,219	684,562
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
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	4,103-5,237	62,844	62,844
Nurse Evaluator I-Hlth	-	1.0	1.0	4,072-5,261	48,864	51,312
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-3,596	58,834	58,836
Staff Svcs Analyst-Gen	6.1	4.0	4.0	2,817-4,446	213,408	213,408
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Secretary	1.0	1.0	1.0	2,686-3,264	39,180	39,180
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	39,156	39,156
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	75,169	75,187
Prog Techn II	4.6	5.0	5.0	2,638-3,209	185,688	187,272
Mgt Services Techn	6.0	6.0	6.0	2,495-3,034	246,672	246,672
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn	0.8	1.0	1.0	2,280-2,975	35,700	35,700
Mgt Svcs Asst	-	1.0	1.0	2,193-2,666	26,316	27,632
Ofc Asst-Typing	1.6	2.0	2.0	2,143-2,826	67,824	67,824
Ofc Asst-Gen	2.4	3.0	3.0	2,074-2,770	98,940	99,720
Temporary Help	2.9	5.1	5.1	(193,485)	98,905	98,905
Overtime	-	-	-	(39,777)	-	-
Totals, Children's Medical Services Branch	101.7	116.1	116.1	\$6,297,886	\$7,910,402	\$7,975,726
Totals, Systems of Care Division	211.6	233.0	233.0	\$13,283,135	\$16,878,000	\$16,989,537
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,043	46,242
Totals, Provider Enrollment Division Office	2.0	2.0	2.0	\$124,868	\$147,435	\$149,634
Re-enrollment Section:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	207,780	213,852
Staff Svcs Analyst-Gen	14.6	13.0	13.0	2,817-4,446	657,165	671,108
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
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	0.1	-	-	(5,126)	-	-
Overtime	-	-	-	(990)	-	-
Totals, Re-enrollment Section	20.2	24.0	24.0	\$928,594	\$1,194,969	\$1,223,444
Allied & Physician Section:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	205,095	212,587
Staff Svcs Analyst-Gen	15.8	15.0	15.0	2,817-4,446	757,885	775,503
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Totals, Allied & Physician Section	19.3	22.0	22.0	\$886,963	\$1,145,116	\$1,175,302
Policy & Administration Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,456	89,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	142,040	145,208
Assoc Govtl Prog Analyst	9.4	10.0	10.0	4,400-5,348	574,669	598,460
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,817-4,446	152,768	155,201
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	6.6	8.0	8.0	2,143-2,826	248,035	254,962
Totals, Policy & Administration Branch	23.5	27.0	27.0	\$1,017,343	\$1,315,508	\$1,355,334
Facility/Pharmacy/PMF Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	33,804	35,496
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	9.6	8.0	8.0	2,817-4,446	412,344	417,409
Jr Staff Analyst-Gen	-	5.8	5.8	2,817-3,708	196,063	205,877
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	36,837	38,644
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,083	39,168
Prog Techn II	5.0	5.0	5.0	2,638-3,209	192,540	192,540
Mgt Services Techn	0.9	-	-	2,495-3,034	-	-
Prog Techn	9.9	10.0	10.0	2,280-2,975	343,396	348,636
Mgt Svcs Asst	-	1.0	1.0	2,193-2,666	26,316	27,632
Totals, Facility/Pharmacy/PMF Branch	31.2	37.8	37.8	\$1,205,677	\$1,611,183	\$1,640,250
Totals, Provider Enrollment Division	96.2	112.8	112.8	\$4,163,445	\$5,414,211	\$5,543,964
TOTALS, AUTHORIZED POSITIONS	2,666.9	3,127.9	3,103.9	\$158,707,727	\$211,898,501	\$213,063,104
<i>Regular/Ongoing Positions</i>	2,626.5	3,103.9	3,079.9	155,529,669	208,118,138	209,282,741
<i>Temporary Help</i>	40.4	24.0	24.0	2,813,301	2,046,186	2,046,186
<i>Overtime</i>	-	-	-	364,757	1,734,177	1,734,177

¹ 1.0 position limited-term to 6/30/2012.

² 0.5 position limited-term to 12/31/2010.

³ 3.0 positions limited-term to 6/30/2012.

⁴ 0.5 position limited-term to 12/31/2012.

⁵ 5.0 positions limited-term to 6/30/2013.

⁶ 1.0 position limited-term to 6/30/2012.

⁷ 1.0 position limited-term to 6/30/2012.

⁸ 1.0 position limited-term to 6/30/2012.

⁹ 1.0 position limited-term to 6/30/2012.

¹⁰ 1.0 position limited-term to 6/30/2012.

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

¹² 1.0 position limited-term to 6/30/2012.

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

¹⁴ 1.0 position limited-term to 6/30/2012.

¹⁵ 1.0 position limited-term to 6/30/2012.

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

¹⁷ 1.0 position limited-term to 6/30/2012.

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

¹⁹ 2.0 positions limited-term to 6/30/2012.

²⁰ 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
21 2.0 positions limited-term to 6/30/2011.						
22 1.0 position limited-term to 6/30/2012.						
23 3.5 positions limited-term to 6/30/2011.						
24 2.0 positions limited-term to 6/30/2012.						
25 1.0 position limited-term to 6/30/2011.						
26 1.0 position limited-term to 6/30/2013.						
27 4.0 positions limited-term to 6/30/2012.						
28 1.0 position limited-term to 12/31/2010.						
29 3.0 positions limited-term to 6/30/2012.						
30 1.0 position limited-term to 12/31/2012.						
31 3.0 positions limited-term to 6/30/2011.						
32 4.0 positions limited-term to 6/30/2012.						
33 9.0 positions limited-term to 12/31/2010.						
34 16.0 positions limited-term to 6/30/2012.						
35 9.5 positions limited-term to 12/31/2012.						
36 0.5 position limited-term to 12/31/2010.						
37 0.5 position limited-term to 12/31/2012.						
38 0.5 position limited-term to 12/31/2010.						
39 1.0 position limited-term to 6/30/2013.						
40 1.0 position limited-term to 6/30/2012.						
41 2.0 positions limited-term to 6/30/2012.						
42 1.0 position limited-term to 6/30/2013.						
43 1.0 position limited-term to 6/30/2012.						
44 1.0 position limited-term to 6/30/2013.						
45 3.0 positions limited-term to 6/30/2012.						
46 2.0 positions limited-term to 6/30/2012.						
47 3.0 positions limited-term to 6/30/2012.						
48 1.0 position limited-term to 6/30/2013.						
49 2.0 positions limited-term to 6/30/2012.						
50 1.0 position limited-term to 6/30/2013.						
51 1.0 position limited-term to 6/30/2012.						
52 1.0 position limited-term to 6/30/2013.						
53 1.0 position limited-term to 6/30/2013.						
54 1.0 position limited-term to 6/30/2012.						
55 1.0 position limited-term to 6/30/2012.						
56 1.0 position limited-term to 6/30/2013.						
57 1.0 position limited-term to 6/30/2013.						
58 1.0 position limited-term to 6/30/2013.						
59 1.0 position limited-term to 6/30/2013.						
60 1.0 position limited-term to 6/30/2013.						
61 2.0 positions limited-term to 6/30/2013.						
62 3.0 positions limited-term to 6/30/2012.						
63 2.0 positions limited-term to 6/30/2013.						
64 3.0 positions limited-term to 6/30/2013.						
65 1.0 position limited-term to 6/30/2013.						
66 1.0 position limited-term to 6/30/2013.						
67 1.0 position limited-term to 6/30/2012.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
⁶⁸ 1.0 position limited-term to 6/30/2012.						
⁶⁹ 1.0 position limited-term to 6/30/2012.						
⁷⁰ 1.0 position limited-term to 6/30/2012.						
⁷¹ 1.0 position limited-term to 6/30/2012.						
⁷² 4.0 positions limited-term to 6/30/2012.						
⁷³ 2.0 positions limited-term to 6/30/2012.						
⁷⁴ 0.5 position limited-term to 12/31/2010.						
⁷⁵ 0.5 position limited-term to 12/31/2012.						
⁷⁶ 2.0 positions limited-term to 6/30/2013.						
⁷⁷ 1.0 position limited-term to 6/30/2013.						
⁷⁸ 1.0 position limited-term to 6/30/2013.						
⁷⁹ 3.0 positions limited-term to 6/30/2013.						
⁸⁰ 2.0 positions limited-term to 6/30/2013.						
⁸¹ 1.0 position limited-term to 6/30/2013.						
⁸² 8.0 positions limited-term to 6/30/2013.						
⁸³ 3.0 positions limited-term to 6/30/2013.						
⁸⁴ 1.0 position limited-term to 6/30/2013.						
⁸⁵ 1.0 position limited-term to 6/30/2013.						
⁸⁶ 1.0 position limited-term to 6/30/2013.						
⁸⁷ 1.0 position limited-term to 6/30/2013.						
⁸⁸ 2.0 positions limited-term to 6/30/2013.						
⁸⁹ 1.0 position limited-term to 6/30/2011.						
⁹⁰ 1.0 position limited-term to 6/30/2011.						
⁹¹ 1.0 position limited-term to 6/30/2011.						
⁹² 1.0 position limited-term to 6/30/2011.						
⁹³ 1.0 position limited-term to 6/30/2013.						
⁹⁴ 1.0 position limited-term to 12/31/2011.						
⁹⁵ 1.0 position limited-term to 6/30/2011.						
⁹⁶ 1.0 position limited-term to 6/30/2011.						
⁹⁷ 1.0 position limited-term to 6/30/2012.						
⁹⁸ 2.0 positions limited-term to 6/30/2013.						
⁹⁹ 1.0 position limited-term to 6/30/2012.						
¹⁰⁰ 2.0 positions limited-term to 6/30/2012.						
¹⁰¹ 3.0 positions limited-term to 6/30/2012.						
¹⁰² 1.0 position limited-term to 6/30/2012.						
¹⁰³ 1.0 position limited-term to 6/30/2013.						
¹⁰⁴ 2.0 positions limited-term to 6/30/2013.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Division						
Director's Office:						
Director-State Pub Hlth Officer	1.0	1.0	1.0	\$191,253	\$222,000	\$222,000
Chief Dep Director, Policy & Programs	0.7	1.0	1.0	111,965	185,004	185,004
Associate Director for External Affairs	1.0	1.0	1.0	97,363	113,016	113,016
Chief Dep Director, Operations	0.4	1.0	1.0	50,090	132,000	132,000
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	84,060	88,264
C.E.A. I	1.0	1.0	1.0	6,173-7,838	99,996	99,996
Hlth Prog Spec II	0.5	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
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	3,288-3,996	94,073	94,073
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,351	44,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	0.1	0.1	(5,314)	13,932	13,932
Overtime	-	-	-	(586)	9,794	9,794
Totals, Director's Office	12.4	13.1	13.1	\$954,155	\$1,248,618	\$1,252,967
Office of Civil Rights:						
C.E.A. I	1.4	1.0	1.0	6,173-7,838	84,756	84,756
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Secretary	0.9	1.0	1.0	2,686-3,265	32,232	33,840
Temporary Help	2.6	0.1	0.1	(175,018)	15,959	15,959
Totals, Office of Civil Rights	6.9	4.1	4.1	\$428,761	\$261,299	\$262,907
Office of the State Pub Hlth Laboratory:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Chief-Pub Hlth Laboratory	1.0	-	-	6,725-8,130	-	-
Research Scientist IV-Chemical ¹	1.1	1.0	-	6,665-8,100	79,980	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	78,024	80,724
Sys Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Pub Hlth Microbiologist Supvr	1.0	-	-	5,137-6,718	-	-
Supvng Lab Asst II	2.0	-	-	3,051-3,710	-	-
Lab Techn I-Microbiology	5.4	-	-	3,050-3,706	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Animal Techn III	3.0	-	-	2,634-3,200	-	-
Sr Lab Asst	4.9	-	-	2,495-3,031	-	-
Animal Techn II	1.0	-	-	2,447-2,972	-	-
Lab Asst	2.4	-	-	2,153-2,807	-	-
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Temporary Help	1.0	-	-	(68,945)	11,323	11,323
Overtime	-	-	-	(105)	9,681	9,681
Totals, Office of the State Pub Hlth Laboratory	27.7	4.0	3.0	\$1,237,103	\$331,888	\$254,608
Lab Central Services:						
Chief-Pub Hlth Laboratory	-	2.0	2.0	6,725-8,130	195,120	195,120
Sys Software Spec II-Tech	-	1.0	1.0	5,561-7,097	85,164	85,164
Pub Hlth Microbiologist Supvr	-	1.0	1.0	5,137-6,718	80,616	80,616
Supvng Lab Asst II	-	2.0	2.0	3,051-3,710	89,040	89,040
Lab Techn I-Microbiology	-	6.0	6.0	3,050-3,706	266,832	266,832
Animal Techn III	-	3.0	3.0	2,634-3,200	115,200	115,200
Sr Lab Asst	-	5.0	5.0	2,495-3,031	181,860	181,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Animal Techn II	-	1.0	1.0	2,447-2,972	35,664	35,664
Lab Asst	-	3.0	3.0	2,153-2,807	101,052	101,052
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(6,801)	-	-
Totals, Lab Central Services	-	25.0	25.0	\$6,801	\$1,184,460	\$1,184,460
Totals, Office of the State Pub Hlth Laboratory	27.7	29.0	28.0	\$1,243,904	\$1,516,348	\$1,439,068
Totals, Executive Division	47.0	46.2	45.2	\$2,626,820	\$3,026,265	\$2,954,942
External Affairs						
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	96,372	108,000	108,000
H1N1 Pub Affs Coord	0.7	1.0	1.0	68,036	97,188	97,188
Staff Svcs Mgr III ¹	0.5	1.0	-	6,779-7,474	83,382	-
Info Ofcr II	1.5	1.0	1.0	5,312-6,409	71,932	75,164
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	123,588	126,504
Adm Asst I	1.0	1.0	1.0	3,658-4,652	46,476	48,800
Temporary Help	2.1	-	-	(142,985)	-	-
Overtime	-	-	-	(419)	-	-
Totals, Office of Public Affairs	8.8	7.0	6.0	\$579,314	\$530,566	\$455,656
Binational Border Health:						
C.E.A. II ¹	1.0	1.0	-	7,815-8,616	98,472	-
Staff Svcs Mgr I ¹	1.0	1.0	-	5,079-6,127	74,724	-
Totals, Binational Border Health	2.0	2.0	-	\$148,471	\$173,196	-
Legislative & Governmental Affairs:						
Dep Director-Leg & Gov	1.0	1.0	1.0	93,538	108,576	108,576
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	213,289	218,596
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,133	58,941
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	1.1	0.1	0.1	(74,288)	11,588	11,588
Totals, Legislative & Governmental Affairs	7.9	7.1	7.1	\$483,613	\$504,450	\$515,913
Office of Multicultural Health:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,216	93,216
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	1.1	-	-	(77,033)	27,000	27,000
Totals, Office of Multicultural Health	3.1	2.0	2.0	\$203,302	\$173,568	\$173,568
Totals, External Affairs	21.8	18.1	15.1	\$1,414,700	\$1,381,780	\$1,145,137
Administration						
Administration Division Office:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	113,976	113,976
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Temporary Help	0.7	-	-	(46,824)	-	-
Overtime	-	-	-	-	47,570	47,570
Totals, Administration Division Office	2.5	2.0	2.0	\$173,406	\$213,154	\$213,154
Financial Management Branch:						
Acctg Administrator III	0.8	1.0	1.0	6,779-7,474	88,976	89,688
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	82,026	86,128
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Acctg Administrator II	3.8	4.0	4.0	5,576-6,727	321,720	322,896
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	76,023	79,311

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Acctg Administrator I-Supvr	5.8	6.0	6.0	5,079-6,127	421,293	429,999
Staff Svcs Mgr I	2.3	3.0	3.0	5,079-6,127	201,690	208,101
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	69,909	73,407
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Sr Acctg Off-Supvr	3.0	3.0	3.0	4,622-5,576	198,696	200,736
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Acctg Analyst ¹	9.9	8.0	7.0	4,619-5,616	527,621	466,602
Assoc Adm Analyst-Acctg	4.6	5.0	5.0	4,619-5,616	321,346	330,189
Assoc Budget Analyst	4.2	4.0	4.0	4,400-5,348	217,140	227,997
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Sr Acctg Off-Spec ²	4.9	7.0	5.0	4,400-5,348	399,946	300,802
Acctg Ofcr-Spec	11.2	16.0	16.0	3,841-4,670	856,892	893,566
Accountant Trainee	2.4	2.0	2.0	3,240-3,751	78,732	82,668
Lab Techn I-Microbiology	-	-	-	3,050-3,706	-	-
Accountant I-Spec	7.4	5.0	5.0	2,870-3,488	209,310	209,280
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,446	176,154	184,440
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	35,532	37,308
Acctg Tech	12.2	12.0	12.0	2,638-3,209	445,229	450,380
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	5.7	1.4	1.4	(384,288)	220,640	220,640
Overtime	-	-	-	(37,732)	-	-
Totals, Financial Management Branch	90.3	91.4	88.4	\$4,450,537	\$5,286,987	\$5,234,956
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Suprvy	2.7	3.0	3.0	5,576-6,727	239,912	242,172
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	212,964	216,260
Assoc Personnel Analyst	6.6	7.0	7.0	4,400-5,348	411,514	422,467
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	102,384	104,840
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Pers Techn II-Spec	2.0	2.0	2.0	3,262-3,967	89,553	91,656
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,817-4,446	185,574	192,624
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	68,176	71,586
Pers Spec	12.4	14.5	14.5	2,602-4,067	577,071	593,126
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	63,252	64,752
Limited Exam/Appt Prog Candidate	0.1	-	-	-	-	-
Temporary Help	4.4	0.2	0.2	(292,266)	31,598	31,598
Overtime	-	-	-	(380)	-	-
Totals, Human Resources Branch	47.5	47.7	47.7	\$2,291,406	\$2,466,690	\$2,517,465
Program Support Branch:						
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	121,908	121,908
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Deptl Constr & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,747	92,964	92,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	88,992
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Chief Engr	-	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	3.8	5.0	5.0	5,079-6,127	336,343	346,947
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	67,845	71,235
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	66,981	70,327
Stationary Engr	18.9	19.0	19.0	4,924-5,415	1,126,416	1,126,416
Ofc Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	67,336	69,696
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Assoc Bus Mgt Analyst	1.7	3.0	3.0	4,400-5,348	181,152	183,792
Assoc Govtl Prog Analyst	19.6	22.0	22.0	4,400-5,348	1,307,231	1,344,382
Supvr-Bldg Trades	0.9	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Maint Mechanic	1.9	2.0	2.0	3,835-4,621	100,968	100,968
Electrician I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Bus Service Ofcr I-Spec	4.0	5.0	5.0	3,658-4,446	246,456	256,104
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	124,980	125,892
Warehouse Worker	6.0	6.0	6.0	2,877-3,420	225,216	225,216
Jr Staff Analyst-Gen	2.4	1.5	1.5	2,817-3,708	50,706	53,244
Custodian Supervisor III	1.0	1.0	1.0	2,714-3,299	36,564	38,388
Ofc Techn-Typing	6.2	5.0	5.0	2,686-3,264	185,305	188,700
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Custodian Supervisor II	1.5	2.0	2.0	2,507-3,050	62,458	65,528
Bus Svc Asst-Spec	2.8	2.0	2.0	2,495-3,708	80,904	80,904
Svc Asst-Maint	1.0	1.0	1.0	2,481-2,687	32,244	32,244
Ofc Asst-Typing	1.0	2.0	2.0	2,143-2,826	60,270	61,590
Custodian	15.3	20.0	20.0	2,098-2,549	549,737	576,392
Ofc Asst-Gen	5.9	6.0	6.0	2,074-2,770	189,532	190,507
Temporary Help	2.9	0.2	0.2	(195,200)	33,685	33,685
Overtime	-	-	-	(50,105)	-	-
Totals, Program Support Branch	116.8	124.7	124.7	\$5,335,810	\$6,361,489	\$6,471,317
Totals, Administration	257.1	265.8	262.8	\$12,251,159	\$14,328,320	\$14,436,892
Internal Audits						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Hlth Prog Auditor IV	2.9	3.0	3.0	4,833-6,168	211,281	217,958
Hlth Prog Auditor III	1.0	1.0	1.0	4,619-5,897	61,371	64,443
Overtime	-	-	-	(1,794)	-	-
Totals, Internal Audits	4.9	5.0	5.0	\$310,017	\$366,096	\$375,845
Office of Workforce Leadership Development						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,166	89,688
Temporary Help	3.6	-	-	(242,812)	19,000	19,000
Total, Office of Workforce Leadership Development	4.6	1.0	1.0	\$316,742	\$108,166	\$108,688
Office of Legal Services						
Dep Director and Chief Counsel	1.0	1.0	1.0	120,613	140,004	140,004
C.E.A. IV	2.5	2.0	2.0	9,018-9,939	264,000	264,000
Staff Counsel IV	2.5	3.0	3.0	8,486-10,477	373,710	377,037

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Staff Counsel III-Spec	11.2	12.0	12.0	7,682-9,478	1,279,528	1,312,652
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	91,728	91,728
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	141,750	145,164
Staff Counsel	6.3	8.5	8.5	4,674-7,828	633,486	649,017
Sr Legal Analyst	0.7	0.8	0.8	4,619-5,616	50,544	50,544
Assoc Govtl Prog Analyst	4.4	4.5	4.5	4,400-5,348	277,940	280,602
Legal Analyst	1.8	2.0	2.0	3,841-4,670	102,132	104,436
Adm Asst I	0.8	-	-	3,658-4,652	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Sr Legal Typist	2.5	2.8	2.8	2,589-3,516	110,865	112,191
Temporary Help	7.2	0.2	0.2	(480,445)	40,050	40,050
Totals, Office of Legal Services	44.5	41.8	41.8	\$3,386,373	\$3,620,265	\$3,683,645
Information Technology & Services Division						
Information Technology Dep Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sys Software Spec III-Tech	1.0	2.0	2.0	6,110-7,796	166,872	175,222
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Electronic Data Processing Acquisition Spec	-	1.0	1.0	5,571-7,109	93,552	98,230
Sr Info Sys Analyst-Spec	0.4	0.8	0.8	5,571-7,109	62,541	63,981
Staff Info Sys Analyst-Spec	1.5	2.0	2.0	5,065-6,466	152,444	155,184
Assoc Info Sys Analyst-Spec	1.4	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	63,551	66,327
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,826	59,670
Exec Asst	0.9	1.0	1.0	3,288-3,996	41,295	43,356
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	1.6	0.1	0.1	(109,395)	2,553	2,553
Overtime	-	-	-	(595)	-	-
Totals, Information Technology Dep Director's Office	13.8	14.9	14.9	\$859,648	\$1,074,784	\$1,100,993
Application Support Branch:						
DP Mgr III	2.0	2.0	2.0	7,118-8,239	194,872	197,666
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Sys Software Spec III-Tech ¹⁷	-	2.0	1.5	6,110-7,796	146,640	115,485
DP Mgr II	2.8	4.0	4.0	5,849-7,464	326,565	336,517
Sr Info Sys Analyst-Spec	3.4	4.0	4.0	5,571-7,109	341,232	341,232
Sr Programmer Analyst-Spec	3.5	7.0	7.0	5,571-7,109	553,130	562,888
Sys Software Spec II-Tech	0.7	2.0	2.0	5,561-7,097	151,896	155,233
DP Mgr I	3.1	2.0	2.0	5,318-6,789	138,480	145,400
Staff Info Sys Analyst-Spec	5.1	5.0	5.0	5,065-6,466	386,042	387,960
Staff Programmer Analyst-Spec	12.7	13.0	13.0	5,065-6,466	996,843	1,019,696
Assoc Info Sys Analyst-Spec	2.1	3.0	3.0	4,619-5,897	183,006	188,622
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,619-5,897	104,302	109,521
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,272	38,083
Temporary Help	0.2	-	-	(13,761)	-	-
Overtime	-	-	-	(55,926)	41,630	41,630
Totals, Application Support Branch	39.3	48.0	47.5	\$2,654,192	\$3,674,986	\$3,714,009
Infrastructure Support Branch:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Info Sys Analyst-Supvr	1.0	1.0	1.0	4,850-6,192	74,304	74,304
Info Sys Techn Spec II	3.0	3.0	3.0	4,199-5,360	182,415	186,960
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Key Data Operator	2.0	2.0	2.0	2,153-2,975	71,400	71,400
Overtime	-	-	-	-	6,800	6,800
Totals, Infrastructure Support Branch	7.0	7.0	7.0	\$315,900	\$379,763	\$384,308
Planning & Project Management Branch:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III	3.0	3.0	3.0	7,118-8,239	282,388	287,424
DP Mgr II	2.1	4.0	4.0	5,849-7,464	338,302	342,396
Sr Info Sys Analyst-Spec	4.1	3.0	3.0	5,571-7,109	233,646	240,765
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	149,684	153,084
Assoc Info Sys Analyst-Spec	0.3	1.0	1.0	4,619-5,897	56,960	59,804
Asst Info Sys Analyst	0.7	-	-	3,106-4,903	-	-
Totals, Planning & Project Management Branch	12.9	14.0	14.0	\$911,599	\$1,164,372	\$1,186,865
Totals, Information Technology & Services Division	73.0	83.9	83.4	\$4,741,339	\$6,293,905	\$6,386,175
Health Information & Strategic Planning						
Health Information & Strategic Planning Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	124,056	124,056
Sys Software Spec III-Tech	-	1.0	1.0	6,416-8,187	76,992	80,844
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Research Prog Spec III-Geographic	0.4	1.0	1.0	5,831-7,087	74,944	78,692
Sr Info Sys Analyst-Spec	0.6	-	-	5,571-7,109	-	-
Sys Software Spec II-Tech	0.8	1.0	1.0	5,561-7,097	85,164	85,164
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	54,560	57,288
Exec Asst	0.6	1.0	1.0	3,288-3,996	45,870	47,472
Exec Secty I	0.4	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.7	-	-	(47,433)	-	-
Overtime	-	-	-	(76)	-	-
Totals, Health Information & Strategic Planning Division	8.3	10.0	10.0	\$522,539	\$728,358	\$743,192
County Health Services Branch:						
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Envirntl Scientist	0.8	-	-	5,450-6,578	-	-
Pub Hlth Nurse II	1.0	-	-	5,351-7,472	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Pub Hlth Nurse I	-	1.0	1.0	4,916-6,847	58,992	61,944
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,174	69,074
Assoc Acctg Analyst	3.4	2.0	2.0	4,619-5,616	122,820	125,592
Research Analyst II-Gen	0.8	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	181,372	184,023
Envirntrl Scientist	2.7	2.0	2.0	3,077-5,711	137,064	137,064
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	50,012	52,508
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	0.4	0.7	0.7	(30,184)	15,534	15,534
Overtime	-	-	-	(14,887)	-	-
Totals, County Health Services Branch	19.0	16.7	16.7	\$1,173,558	\$1,065,048	\$1,082,887
Center for Health Statistics Branch:						
Pub Hlth Med Ofcr II	1.0	1.0	1.0	8,711-12,280	147,360	147,360
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Sys Software Spec III-Tech	0.8	1.0	1.0	6,110-7,796	92,864	93,552
Sr Info Sys Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	72,251	75,865
DP Mgr II	1.9	2.0	2.0	5,849-7,464	159,756	163,260
Research Scientist III-Social	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	1.9	2.0	2.0	5,576-6,727	161,448	161,448
Sr Info Sys Analyst-Spec	2.6	4.0	4.0	5,571-7,109	320,216	326,124
Sys Software Spec II-Tech	0.2	2.0	2.0	5,561-7,097	141,618	148,694
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II-Hlth	1.7	1.0	1.0	5,309-6,451	77,412	77,412
Research Mgr I-Gen	1.1	2.0	2.0	5,079-6,127	147,037	147,048
Research Mgr I-Soc/Behavioral	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	4.2	6.0	6.0	5,079-6,127	427,490	432,417
Staff Info Sys Analyst-Spec	4.7	5.0	5.0	5,065-6,466	379,663	385,164
Staff Programmer Analyst-Spec	7.5	8.0	8.0	5,065-6,466	579,062	596,379
Sys Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	60,768	63,804
Research Prog Spec I	3.3	4.0	4.0	4,833-5,874	281,925	281,952
Assoc Info Sys Analyst-Spec	13.1	14.0	14.0	4,619-5,897	906,555	929,132
Assoc Programmer Analyst-Spec	2.7	1.0	1.0	4,619-5,897	58,686	61,626
Assoc Acctg Analyst	2.3	3.0	3.0	4,619-5,616	200,046	202,176
Research Analyst II-Gen	5.9	7.0	7.0	4,619-5,616	451,317	457,041
Assoc Govtl Prog Analyst	14.5	16.0	16.0	4,400-5,348	1,016,350	1,058,075
Ofc Svcs Mgr I	1.8	2.0	2.0	3,975-4,831	97,788	102,684
Supvng Prog Techn II	2.9	3.0	3.0	2,953-3,590	129,240	129,240
Staff Svcs Analyst-Gen	8.0	7.0	7.0	2,817-4,446	320,958	331,488
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Key Data Supvr I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Supvng Prog Techn I	4.8	5.0	5.0	2,745-3,334	193,732	195,816
Ofc Techn-Typing	3.3	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	32,448	34,074
Prog Techn II	22.1	24.8	24.8	2,638-3,209	939,248	947,258
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Systems Techn	0.6	-	-	2,480-3,737	-	-
Stock Clerk	0.8	1.0	1.0	2,420-2,942	30,371	31,889
Prog Techn ³	56.0	67.2	67.2	2,280-2,975	2,294,013	2,328,524
Key Data Operator	3.0	3.0	3.0	2,153-2,975	107,100	107,100
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,780	33,240
Temporary Help	9.8	8.0	8.0	(657,906)	1,868,377	1,868,377
Overtime	-	-	-	(146,834)	88,430	88,430
Totals, Center for Health Statistics Branch	193.7	216.0	216.0	\$8,880,970	\$12,557,849	\$12,749,881
Totals, Health Information & Strategic Planning	221.0	242.7	242.7	\$10,577,067	\$14,351,255	\$14,575,960

Pub Hlth Emergency Preparedness

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Emergency Preparedness Office:						
Pub Hlth Med Officer III ¹	-	1.0	-	9,398-12,893	112,776	-
C.E.A. III ¹	1.0	1.0	-	8,594-9,476	114,000	-
C.E.A. II ¹	1.0	1.0	-	7,815-8,616	99,972	-
DP Mgr III ¹	1.0	1.0	-	7,118-8,239	98,868	-
Pharmaceutical Prog Consultant ¹	1.0	1.0	-	6,444-8,613	127,356	-
Sr Info Sys Analyst-Supvr	0.4	-	-	5,850-7,465	-	-
DP Mgr II ¹	0.1	1.0	-	5,849-7,464	70,480	-
Pharmaceutical Consultant II-Supvry ¹	1.0	1.0	-	5,843-7,815	113,447	-
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-7,815	117,780	117,780
Staff Svcs Mgr II-Supvry ¹	2.6	3.0	2.0	5,576-6,727	235,200	159,414
Sr Info Sys Analyst-Spec ¹	1.0	1.0	-	5,571-7,109	74,023	-
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I ⁴	6.3	7.0	3.0	5,079-6,127	468,584	211,844
Staff Info Sys Analyst-Spec ¹	1.0	1.0	-	5,065-6,466	64,880	-
Sr Emergency Svcs Coord ²	3.0	3.0	1.0	4,961-5,987	215,532	71,844
Hlth Educ Consultant III-Spec	0.2	-	-	4,931-6,164	-	-
Hlth Prog Spec I ¹	6.0	6.0	5.0	4,833-5,874	410,196	346,698
Assoc Info Sys Analyst-Spec ²	1.3	2.0	-	4,619-5,897	127,116	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	60,642	63,668
Assoc Govtl Prog Analyst ⁵	14.1	13.8	5.0	4,400-5,348	829,920	304,056
Staff Svcs Analyst-Gen ⁴	4.4	5.0	1.0	2,817-4,446	228,866	47,244
Jr Staff Analyst-Gen ¹	-	1.0	-	2,817-3,708	33,804	-
Ofc Techn-Typing ⁴	3.2	4.0	-	2,686-3,264	136,853	-
Temporary Help	0.3	-	-	(18,861)	-	-
Overtime	-	-	-	(250,409)	-	-
Totals, Pub Hlth Emergency Preparedness	51.9	56.8	20.0	\$3,464,273	\$3,817,707	\$1,399,960
Center for Chronic Disease Prevention and Health Promotion						
Center for Chronic Disease Prevention and Health Promotion Office:						
Dep Director	1.0	1.0	1.0	148,764	172,680	172,680
Pub Hlth Med Ofcr II	0.6	1.0	1.0	8,711-12,280	124,122	130,332
C.E.A. II	0.9	1.0	1.0	7,815-8,616	47,722	47,722
Hlth Prog Spec II	0.8	1.0	1.0	5,309-6,451	77,412	77,412
Research Scientist II-Epidemiology	0.1	1.0	1.0	5,309-6,404	66,358	69,678
Hlth Educ Consultant III-Spec	0.2	-	-	4,931-6,164	-	-
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	32,534	32,534
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,714	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,972	46,965
Temporary Help	5.0	-	-	(334,694)	18,000	18,000
Overtime	-	-	-	(9,345)	9,681	9,681
Totals, Chronic Disease & Injury Control Div Off	10.6	8.0	8.0	\$798,981	\$657,195	\$669,180
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Pub Hlth Med Administrator II	1.0	1.0	1.0	11,400-13,676	164,112	164,112
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	75,251	79,015
Sys Software Spec II-Tech	0.5	1.0	1.0	5,561-7,097	68,400	71,820
Hlth Prog Spec II	0.2	1.0	1.0	5,309-6,451	74,812	77,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,112	46,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,896	42,936
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,264	31,656	33,239
Temporary Help	-	0.1	0.1	-	11,904	11,904
Overtime	-	-	-	-	37,443	37,443
Totals, Center for Chronic Disease Prevention and Health Health Promotion Office	5.9	8.1	8.1	\$379,934	\$629,934	\$649,617
Cancer Control Branch:						
Pub Hlth Med Administrator I	0.7	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-12,893	137,659	144,540
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	86,521	89,282
Research Scientist Supvr I-Epidemiology	-	1.0	1.0	6,409-7,753	76,908	80,753
Nurse Consultant III-Spec	1.9	2.0	2.0	5,953-7,644	182,850	183,456
Research Scientist III-Epidemiology	0.9	1.0	1.0	5,796-7,044	78,600	82,524
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Nurse Consultant II	1.8	2.0	2.0	5,455-6,991	166,488	167,784
Hlth Prog Spec II	1.0	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
Staff Svcs Mgr I	1.7	1.0	1.0	5,079-6,127	73,294	73,524
Hlth Prog Spec I	2.6	3.0	3.0	4,833-5,874	184,408	192,288
Research Scientist I-Epidemiology	3.0	3.0	3.0	4,833-5,831	204,750	208,264
Assoc Acctg Analyst	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Hlth Educ Consultant II	2.0	2.0	2.0	4,489-5,612	132,245	134,506
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	117,636	120,309
Assoc Hlth Prog Advisor	1.8	2.0	2.0	4,400-5,348	119,176	121,926
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	50.6	5.6	5.6	(3,399,463)	18,714	18,714
Overtime	-	-	-	(367)	31,577	31,577
Totals, Cancer Control Branch	75.2	33.6	33.6	\$5,044,368	\$2,179,428	\$2,219,369
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	0.7	-	-	7,572-9,156	-	-
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,688
Sys Software Spec III-Supvry	0.7	1.0	1.0	6,416-8,187	92,408	96,796
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sys Software Spec II-Tech	0.3	-	-	5,561-7,097	-	-
Research Scientist II-Epidemiology	1.8	2.0	2.0	5,309-6,404	153,438	153,696
Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,931-6,164	73,968	73,968
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,913	70,488
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,000	57,750
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	2.1	-	-	(143,392)	-	-
Overtime	-	-	-	(23)	-	-
Totals, Cancer Surveillance and Research Branch	11.5	10.0	10.0	\$765,417	\$766,659	\$779,902
Chronic Disease Control Branch:						
Pub Hlth Med Administrator I	0.6	1.0	1.0	11,400-13,539	138,510	145,437
Pub Hlth Med Ofcr III	0.8	1.0	1.0	9,398-12,893	112,776	118,416
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	147,636	150,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Temporary Help	2.5	-	-	(165,352)	-	-
Overtime	-	-	-	(2,792)	-	-
Totals, Chronic Disease Control Branch	6.8	5.0	5.0	\$514,992	\$432,726	\$450,333
Safe and Active Communities Branch:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Hlth Prog Mgr III	0.4	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	89,296	93,036
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Educ Consultant III-Spec	2.0	2.0	2.0	4,931-6,164	147,936	147,936
Temporary Help	4.9	1.4	1.4	(326,418)	-	-
Totals, Safe and Active Communication Branch	10.3	7.4	7.4	\$716,586	\$510,316	\$514,056
Tobacco Control Branch:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	93,036	93,036
Research Scientist III-Epidemiology	0.5	-	-	5,796-7,044	-	-
Research Scientist III-Social	0.1	1.0	1.0	5,796-7,044	70,132	73,640
Hlth Prog Mgr II	1.0	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	80,724	80,724
Hlth Prog Spec II	2.0	2.0	2.0	5,309-6,451	147,174	150,663
Hlth Educ Consultant III-Supvry	1.0	1.0	1.0	5,079-6,173	74,076	74,076
Hlth Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,662	147,048
Hlth Educ Consultant III-Spec	1.8	2.0	2.0	4,931-6,164	147,936	147,936
Hlth Prog Spec I	3.5	4.0	4.0	4,833-5,874	255,487	264,689
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	64,200	67,416
Hlth Educ Consultant II	-	1.0	1.0	4,489-5,612	53,868	56,561
Assoc Govtl Prog Analyst	8.1	9.0	9.0	4,400-5,348	556,379	561,738
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Temporary Help	0.6	-	-	(43,394)	-	-
Overtime	-	-	-	-	22,725	22,725
Totals, Chronic Disease & Injury Control Division	26.4	28.0	28.0	\$1,564,284	\$1,939,171	\$1,968,024
Environmental & Occupational Division						
Environmental & Occupational Division Office:						
Pub Hlth Med Administrator II	1.0	1.0	1.0	11,400-13,676	162,468	162,468
Pub Hlth Med Ofcr II ¹	0.9	1.0	-	8,711-12,280	121,374	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,332	89,688
Staff Info Sys Analyst-Spec ¹	1.0	1.0	-	5,065-6,466	77,592	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,890	53,352
Totals, Environmental & Occupational Division Office	5.9	6.0	4.0	\$460,926	\$559,096	\$363,720
Occupational Health Branch:						
Pub Hlth Med Ofcr III	2.4	3.0	3.0	9,398-12,893	437,764	444,178
Research Scientist Mgr-Physical	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Pub Hlth Med Ofcr II	0.8	1.0	1.0	8,711-12,280	147,360	147,360
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	87,897	92,016
Research Scientist Supvr I-Physical	0.9	1.0	1.0	6,409-7,753	84,384	88,603
Staff Toxicologist-Spec	0.3	1.0	1.0	6,404-7,747	81,092	85,144

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Research Scientist III-Epidemiology ¹	1.3	2.0	1.0	5,796-7,044	169,056	84,528
Sr Industrial Hygienist	0.8	1.0	1.0	5,633-7,308	87,696	87,696
Research Scientist II-Epidemiology	1.1	1.0	1.0	5,309-6,404	76,848	76,848
Research Scientist II-Physical	0.1	-	-	5,309-6,404	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
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
Research Scientist I-Social	0.2	1.0	1.0	4,833-5,831	67,892	69,972
Hlth Educ Consultant II	1.0	1.0	1.0	4,489-5,612	68,544	68,544
Assoc Govtl Prog Analyst	1.6	6.0	6.0	4,400-5,348	331,665	345,036
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	44,445	46,668
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	36,332	38,118
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Occupational Health Branch	19.4	28.0	27.0	\$1,434,345	\$2,247,727	\$2,203,155
California Childhood Lead Poisoning Prevention Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	0.8	1.0	1.0	9,398-12,893	151,786	154,716
Pub Hlth Med Ofcr II	0.5	1.0	1.0	8,711-12,280	140,532	143,184
Assoc Safety Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	93,036	93,036
Envirntrl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	91,728	91,728
Research Scientist III-Epidemiology	0.5	1.0	1.0	5,796-7,044	84,528	84,528
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Staff Envirntl Scientist	3.6	3.0	3.0	5,445-6,575	234,476	236,700
Research Scientist II-Physical	0.8	1.0	1.0	5,309-6,404	76,848	76,848
Hlth Educ Consultant III-Supvry	1.0	1.0	1.0	5,079-6,173	69,720	73,197
Hlth Prog Mgr I	1.2	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,308	69,624
Staff Info Sys Analyst-Spec	-	2.0	2.0	5,065-6,466	155,184	162,944
Assoc Industrial Hygienist	2.0	2.0	2.0	4,960-6,577	148,677	152,163
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-5,831	69,972	69,972
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,381	67,392
Hlth Educ Consultant II	1.0	1.0	1.0	4,489-5,612	68,544	68,544
Nutrition Consultant II	0.6	1.0	1.0	4,489-5,612	61,483	64,560
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,400-5,348	425,389	433,756
Envirntrl Scientist	0.4	1.0	1.0	3,077-5,711	37,694	39,582
Staff Svcs Analyst-Gen	3.9	2.0	2.0	2,817-4,446	97,078	97,848
Prog Techn II	1.0	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	-	-	(11,563)	-	-
Overtime	-	-	-	(3,985)	-	-
Totals, California Childhood Lead Poisoning Prevention Branch	32.6	36.0	36.0	\$2,077,742	\$2,713,316	\$2,756,322
Environmental Health Investigations Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-12,893	154,716	154,716
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	109,872	109,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Scientist V-Epidemiology	1.0	1.0	1.0	7,331-8,911	106,932	106,932
Research Scientist Supvr I-Epidemiology	1.8	2.0	2.0	6,409-7,753	183,573	186,072
Staff Toxicologist-Spec	0.5	0.7	0.7	6,404-7,747	65,075	65,075
Research Scientist III-Epidemiology	2.3	3.0	3.0	5,796-7,044	248,784	253,584
Research Scientist II-Epidemiology ¹	4.7	4.8	3.8	5,309-6,404	347,165	276,915
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-5,831	69,972	69,972
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	184,585	188,879
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	-	-	(22,857)	-	-
Overtime	-	-	-	(1,057)	-	-
Totals, Environmental Health Investigations Branch	19.0	20.5	19.5	\$1,419,605	\$1,745,834	\$1,687,177
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-Chemical	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist Supvr II-Physical	1.4	2.0	2.0	7,572-9,156	202,252	206,876
Air Pollution Research Spec	1.0	1.0	1.0	7,472-9,082	108,984	108,984
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,409-7,753	93,036	93,036
Research Scientist III-Chemical ¹	3.0	3.0	2.0	5,796-7,044	253,584	169,056
Research Scientist III-Physical ¹	3.5	4.0	3.0	5,796-7,044	320,460	245,089
Research Scientist II-Chemical ¹	3.0	3.0	2.0	5,309-6,404	205,142	144,539
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Research Scientist II-Physical	0.4	-	-	5,309-6,404	-	-
Staff Programmer Analyst-Spec ¹	0.9	1.0	-	5,065-6,466	81,472	-
Supvng Chemist	2.0	2.0	2.0	4,997-6,145	147,480	147,480
Research Scientist I-Chemical	1.0	-	-	4,833-5,831	-	-
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	57,288	60,156
Chemist	1.0	1.0	1.0	3,293-5,605	67,260	67,260
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Sr Lab Asst	0.5	0.5	0.5	2,495-3,031	18,186	18,186
Temporary Help	0.2	-	-	(15,032)	-	-
Totals, Environmental Health Laboratory Branch	24.2	23.5	19.5	\$1,645,466	\$1,893,292	\$1,600,502
Totals, Environmental & Occupational Division	101.1	114.0	106.0	\$7,038,084	\$9,159,265	\$8,610,876
Totals, Center for Chronic Disease Prevention and Health Promotion	247.8	214.1	206.1	\$16,822,646	\$16,274,694	\$15,861,357
Center for Infectious Disease						
Center for Infectious Disease Headquarters:						
Pub Hlth Med Ofcr III ¹	0.8	1.0	-	9,398-12,893	150,840	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	57,981	60,885
Temporary Help	0.7	-	-	(48,378)	35,000	35,000
Overtime	-	-	-	(3,274)	9,681	9,681
Totals, Center for Infectious Disease Headquarters	4.2	4.0	3.0	\$352,407	\$427,382	\$279,446
AIDS Division						
AIDS Division Office:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Chief-Office of AIDS	1.0	1.0	1.0	153,709	177,840	177,840
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	141,759	144,978
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Hlth Prog Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	190,242	192,528
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	12.7	0.3	0.3	(851,984)	51,984	51,984
Totals, AIDS Division Office	24.6	12.3	12.3	\$1,670,793	\$1,014,585	\$1,023,438
HIV Care Branch:						
Research Scientist III-Epidemiology	0.4	1.0	1.0	5,796-7,044	82,638	84,528
Pharmaceutical Consultant II	-	1.0	1.0	5,673-7,815	68,076	71,480
Hlth Prog Mgr II	0.5	1.0	1.0	5,576-6,727	78,474	80,556
Research Mgr II-Gen	1.0	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	66,912	70,260
Research Prog Spec II	0.6	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Prog Spec I	4.3	5.0	5.0	4,833-5,874	337,545	340,497
Housing & Community Development Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	11.5	12.0	12.0	4,400-5,348	726,227	742,103
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,817-4,446	202,704	204,552
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.4	1.6	1.6	2,638-3,209	56,280	56,280
Totals, HIV Care Branch	29.1	32.6	32.6	\$1,567,084	\$2,017,424	\$2,048,824
HIV/AIDS SRE Branch:						
Research Scientist III-Epidemiology	0.5	1.0	1.0	5,796-7,044	84,528	84,528
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	66,912	70,258
Research Scientist II-Epidemiology	0.7	1.0	1.0	5,309-6,404	63,708	66,893
Research Mgr I-Gen	0.4	1.0	1.0	5,079-6,127	65,331	68,600
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	67,661	71,047
Research Scientist I-Social	2.0	2.0	2.0	4,833-5,831	138,292	139,944
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	110,856	116,400
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	54,120	56,826
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	34,122	35,828
Totals, HIV/AIDS SRE Branch	7.5	11.0	11.0	\$430,873	\$685,530	\$710,324
AIDS Drug Assistance Program Section:						
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	148,248	148,248
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	56,948	59,792
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, AIDS Drug Assistance Program Section	4.0	4.0	4.0	\$237,890	\$278,720	\$281,564
Totals, AIDS Division	65.2	59.9	59.9	\$3,906,640	\$3,996,259	\$4,064,150
Communicable Disease Control Division						
Communicable Disease Division Office:						
Chief	0.4	1.0	1.0	59,779	159,996	159,996
Pub Hlth Med Administrator II, C.E.A.	-	1.0	1.0	11,400-13,676	136,800	143,640

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Pub Hlth Med Ofcr III	2.0	2.0	2.0	9,398-12,893	295,350	298,200
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,688
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	83,721	87,908
Sr Info Sys Analyst-Supvr	1.0	-	-	5,850-7,465	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	1.3	-	-	5,309-6,451	-	-
Staff Info Sys Analyst-Spec	0.4	4.0	4.0	5,065-6,466	306,183	321,183
Hlth Prog Spec I	2.7	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Acctg Analyst ¹	0.4	1.0	-	4,619-5,616	65,523	-
Assoc Sys Software Spec-Tech ¹	1.0	1.0	-	4,611-5,882	69,108	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,383	44,496
Totals, Communicable Disease Division Office	12.5	16.0	14.0	\$951,002	\$1,468,180	\$1,366,811
Infant Botulism Program:						
Pub Hlth Med Ofcr III-Epidemiology	1.0	1.0	1.0	9,398-12,893	151,128	151,128
Pub Hlth Microbiologist Spec	1.0	1.0	1.0	5,133-6,714	80,568	80,568
Totals, Infant Botulism Program	2.0	2.0	2.0	\$199,606	\$231,696	\$231,696
Infectious Disease Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III ¹	1.6	1.0	-	9,398-12,893	154,716	-
Pub Hlth Med Ofcr III-Epidemiology	2.6	2.0	2.0	9,398-12,893	298,164	298,200
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,572-9,156	218,115	219,744
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,665-8,100	97,200	97,200
Research Scientist IV-Veterinary	2.0	2.0	2.0	6,665-8,100	194,400	194,400
Research Scientist III-Epidemiology	1.8	1.0	1.0	5,796-7,044	84,528	84,528
Research Scientist III-Veterinary	1.0	-	-	5,796-7,044	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	74,912	78,464
Supvng Public Hlth Biologist	3.0	3.0	3.0	5,450-6,907	242,430	246,155
Research Scientist II-Epidemiology ¹	3.9	2.0	1.0	5,309-6,404	153,438	76,848
Staff Info Sys Analyst-Spec ¹	2.0	2.0	1.0	5,065-6,466	155,184	77,592
Sr Public Hlth Biologist	5.0	5.0	5.0	4,960-6,278	376,680	376,680
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,346	66,970
Assoc Public Hlth Biologist	2.8	3.5	3.5	4,521-5,717	213,184	220,414
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,798	42,834
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	44,496	44,496
Ofc Techn-Typing	2.6	1.0	1.0	2,686-3,264	35,391	37,160
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	3.3	0.1	0.1	(219,664)	11,306	11,306
Overtime	-	-	-	(3,106)	-	-
Totals, Infectious Disease Branch	40.6	32.6	29.6	\$2,985,551	\$2,687,324	\$2,402,610
Immunization Branch:						
Pub Hlth Med Administrator I	0.9	1.0	1.0	11,400-13,539	162,466	162,468
Pub Hlth Med Ofcr III-Epidemiology	1.0	1.0	1.0	9,398-12,893	112,776	118,415
Nurse Consultant III-Spec	0.7	-	-	5,953-7,644	-	-
Temporary Help	1.6	-	-	(106,623)	-	-
Totals, Immunization Branch	4.2	2.0	2.0	\$425,584	\$275,242	\$280,883
STD Control Branch:						
Medical Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468

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Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-12,893	154,716	154,716
Communicable Disease Mgr II	2.0	2.0	2.0	5,079-6,127	149,448	149,448
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Communicable Disease Mgr I	1.5	3.0	3.0	4,622-5,576	191,688	194,461
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
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	56,826	59,670
Communicable Disease Spec I	2.6	2.0	2.0	4,400-5,348	130,752	130,752
Consulting Communicable Disease Rep	5.0	6.0	6.0	3,658-4,446	298,320	310,307
Temporary Help	0.8	-	-	(55,275)	-	-
Overtime	-	-	-	(483)	-	-
Totals, STD Control Branch	17.9	19.0	19.0	\$1,131,589	\$1,349,490	\$1,367,094
TB Control Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	156,892	161,748
Pub Hlth Med Ofcr III-Epidemiology	1.0	1.0	1.0	9,398-12,893	154,716	154,716
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	89,976	93,036
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	90,948	90,948
Communicable Disease Mgr II	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Communicable Disease Spec II	1.1	1.0	1.0	4,833-5,874	70,488	70,488
Hlth Prog Spec I	0.4	2.0	2.0	4,833-5,874	126,671	131,384
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Communicable Disease Spec I	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.5	-	-	(32,079)	-	-
Totals, TB Control Branch	8.1	9.0	9.0	\$660,913	\$827,391	\$840,020
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	439,488	439,488
Research Scientist IV-Microbiology ¹	-	1.0	-	6,685-8,100	79,980	-
Research Scientist III-Microbiology	2.5	3.0	3.0	5,796-7,044	237,940	242,086
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Microbiology	2.0	1.0	1.0	5,309-6,404	76,848	76,848
Pub Hlth Microbiologist Supvr	5.0	5.0	5.0	5,137-6,718	403,080	403,080
Pub Hlth Microbiologist Spec ⁶	5.0	6.0	3.0	5,133-6,714	458,674	237,654
Research Scientist I-Microbiology	1.0	1.0	1.0	4,833-5,831	69,972	69,972
Pub Hlth Microbiologist II ⁶	18.0	18.0	15.0	4,700-6,139	1,317,822	1,103,270
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,400-5,348	126,736	128,352
Pub Hlth Microbiologist I	1.0	1.0	1.0	4,153-5,372	56,520	56,520
Lab Techn I-Microbiology	1.8	2.0	2.0	3,050-3,706	82,560	86,669
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing ¹	1.8	2.0	1.0	2,686-3,264	73,149	39,168
Word Proc Techn	1.5	2.0	2.0	2,324-2,975	71,400	71,400
Overtime	-	-	-	(87)	-	-
Totals, Microbial Disease Lab	48.6	50.0	42.0	\$3,081,954	\$3,692,517	\$3,152,855
Viral & Rickettsial Diseases Lab:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	1.0	-	-	9,398-12,893	-	-
Research Scientist S II-Epidemiology	3.0	3.0	3.0	7,572-9,156	324,540	324,540
Research Scientist S II-Microbiology	1.0	1.0	1.0	7,572-9,156	104,714	109,152
Research Scientist III-Microbiology	0.9	1.0	1.0	5,796-7,044	81,856	84,528

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Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Microbiology ¹	1.0	1.0	-	5,309-6,404	76,848	-
Pub Hlth Microbiologist Supvr-Virology	4.2	5.0	5.0	5,137-6,718	397,587	401,046
Pub Hlth Microbiologist Spec-Virology ¹	3.8	4.0	3.0	5,133-6,714	303,300	225,816
Research Scientist I-Microbiology	0.8	-	-	4,833-5,831	-	-
Pub Hlth Microbiologist II-Virology ⁶	11.9	14.5	11.5	4,700-6,139	998,039	815,812
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	118,296	121,002
Lab Techn I-Microbiology	3.0	3.0	3.0	3,050-3,706	133,416	133,416
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
Sr Lab Asst	3.0	3.0	3.0	2,495-3,031	109,116	109,116
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	-	0.1	0.1	-	14,335	14,335
Totals, Viral & Rickettsial Diseases Lab	39.4	41.6	36.6	\$2,625,532	\$2,980,107	\$2,656,823
Communicable Disease Emergency Response Br:						
Pub Hlth Med Ofcr III ²	-	3.0	1.0	9,398-12,893	338,328	118,416
Pub Hlth Med Ofcr III-Epidemiology	-	1.0	1.0	9,398-12,893	112,776	118,416
Nurse Consultant III-Spec	-	1.0	1.0	5,953-7,644	71,436	75,012
Research Scientist III-Epidemiology ¹	-	2.0	1.0	5,796-7,044	139,104	73,032
Research Scientist III-Vet ¹	-	1.0	-	5,796-7,044	69,552	-
Hlth Prog Spec II ²	-	2.0	-	5,309-6,451	154,824	-
Research Scientist II-Epidemiology ⁴	-	4.0	-	5,309-6,404	254,832	-
Research Scientist II-Microbiology ¹	-	1.0	-	5,309-6,404	63,708	-
Jr Staff Analyst-Gen ²	-	2.0	-	2,817-3,708	67,608	-
Ofc Techn-Typing ¹	-	1.0	-	2,686-3,264	32,232	-
Overtime	-	-	-	(1,487)	-	-
Totals, Communicable Disease Emergency Response Br	-	18.0	4.0	\$2,625,532	\$1,304,400	\$384,876
Totals, Communicable Disease Control Division	173.3	190.2	158.2	\$12,061,731	\$14,816,347	\$12,683,668
Totals, Center for Infectious Disease	242.7	254.1	221.1	\$16,320,778	\$19,239,988	\$17,027,264
Center for Family Health						
Office of Chief Dep Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	71,700	73,524
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,445	42,468
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,864	38,703
Temporary Help	0.6	-	-	(39,151)	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Total, Office of Chief Dep Director	5.8	6.0	6.0	\$351,350	\$436,771	\$445,163
Women, Infants and Children:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,818	98,868
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,028	179,376
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,220	110,220
DP Mgr II	1.8	2.0	2.0	5,849-7,464	177,792	179,136
Hlth Prog Mgr II	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr II-Suprvy	4.0	4.0	4.0	5,576-6,727	321,720	322,896
Sr Info Sys Analyst-Spec	1.7	2.0	2.0	5,571-7,109	152,160	155,508
Sr Programmer Analyst-Spec	0.3	1.0	1.0	5,571-7,109	68,504	71,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sys Software Spec II-Tech	0.3	1.0	1.0	5,561-7,097	82,700	85,164
Nurse Consultant II	0.6	0.6	0.6	5,455-6,991	50,335	50,335
DP Mgr I	3.4	4.0	4.0	5,318-6,789	317,787	321,453
Hlth Prog Spec II	2.3	4.0	4.0	5,309-6,451	298,823	298,926
Nutrition Consultant III-Supvry	6.4	8.0	8.0	5,079-6,173	589,752	596,312
Hlth Prog Mgr I	1.4	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	10.8	12.0	12.0	5,079-6,127	841,882	851,234
Staff Info Sys Analyst-Spec	8.0	9.0	9.0	5,065-6,466	616,049	635,203
Staff Programmer Analyst-Spec	1.1	2.0	2.0	5,065-6,466	142,023	145,241
Hlth Educ Consultant III-Spec	1.4	1.3	1.3	4,931-6,164	99,857	99,857
Nutrition Consultant III	13.2	14.9	14.9	4,931-6,164	1,042,605	1,060,299
Fraud Prevention Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Hlth Prog Spec I	4.1	5.0	5.0	4,833-5,874	346,200	349,412
Assoc Info Sys Analyst-Spec	15.1	14.0	14.0	4,619-5,897	990,896	991,896
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acctg Analyst	3.4	4.0	4.0	4,619-5,616	257,187	260,103
Assoc Adm Analyst-Acctg	0.2	1.0	1.0	4,619-5,616	55,428	58,199
Research Analyst II-Gen	3.7	3.0	3.0	4,619-5,616	200,307	202,176
Nutrition Consultant II	9.8	12.6	12.6	4,489-5,612	834,148	847,852
Assoc Govtl Prog Analyst	61.4	69.8	69.8	4,400-5,348	4,355,031	4,407,602
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen ⁷	12.9	15.5	15.5	2,817-4,446	727,288	750,784
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Secretary	0.9	1.0	1.0	2,686-3,265	36,420	38,238
Ofc Techn-Typing	8.4	8.0	8.0	2,686-3,264	303,070	306,728
Ofc Svcs Supvr I-Typing	0.1	1.0	1.0	2,638-3,263	31,656	33,239
Ofc Techn-Gen	1.0	2.0	2.0	2,638-3,209	69,492	72,966
Bus Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Svcs Techn	6.8	7.0	7.0	2,495-3,426	284,685	286,584
Word Proc Techn	2.9	3.0	3.0	2,324-2,975	107,100	107,100
Key Data Operator	1.0	1.0	1.0	2,153-2,975	33,234	34,872
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	29,568	31,050
Temporary Help	11.3	3.0	3.0	(756,751)	138,000	138,000
Overtime	-	-	-	(114,787)	350,929	350,929
Totals, Women, Infants and Children	213.7	235.7	235.7	\$11,949,863	\$15,173,938	\$15,369,702
Maternal, Child and Adolescent Health Division:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	2.0	2.0	2.0	9,398-12,893	309,432	309,432
Pub Hlth 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
Pub Hlth Med Ofcr II	2.0	2.0	2.0	8,711-12,280	281,172	287,862
Research Scientist Supvr II-Epidemiology	1.4	1.0	1.0	7,572-9,156	100,134	105,138
Research Scientist Supvr II-Social	0.5	1.0	1.0	7,572-9,156	100,134	105,138
Hlth Prog Mgr III	1.2	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	0.2	-	-	6,779-7,474	-	-
Research Scientist Supvr I-Epidemiology	0.5	-	-	6,409-7,753	-	-
Research Scientist Supvr I-Social	0.5	-	-	6,409-7,753	-	-
C.E.A. I	0.9	-	-	6,173-7,838	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Nurse Consultant III-Spec	7.8	6.0	6.0	5,953-7,644	535,462	542,892
Research Scientist III-Epidemiology	2.0	2.0	2.0	5,796-7,044	169,056	169,056
Research Scientist III-Social	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Hlth Prog Mgr II	2.9	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Hlth Prog Spec II	3.9	3.0	3.0	5,309-6,451	229,365	232,236
Research Prog Spec II	0.8	0.8	0.8	5,309-6,451	58,059	58,059
Research Scientist II-Social	2.0	2.0	2.0	5,309-6,404	153,696	153,696
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	362,319	367,620
Staff Info Sys Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Hlth Educ Consultant III-Spec	4.7	-	-	4,931-6,164	-	-
Hlth Prog Spec I	10.1	3.0	3.0	4,833-5,874	211,464	211,464
Research Scientist I-Epidemiology	3.8	3.8	3.8	4,833-5,831	250,400	259,604
Research Scientist I-Social	0.8	1.0	1.0	4,833-5,831	65,634	68,541
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,527	141,528
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	128,034	131,070
Research Analyst II-Gen	2.5	3.0	3.0	4,619-5,616	202,176	202,176
Soc Work Consultant III	1.0	1.0	1.0	4,589-5,734	68,808	68,808
Assoc Govtl Prog Analyst ⁸	16.6	18.5	18.5	4,400-5,348	1,114,272	1,148,714
Assoc Hlth Prog Advisor	1.8	-	-	4,400-5,348	-	-
Research Analyst I-Gen	2.0	2.0	2.0	3,106-4,670	113,280	113,280
Staff Svcs Analyst-Gen	5.5	4.0	4.0	2,817-4,446	194,902	201,682
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,109	36,864
Acctg Tech	1.0	1.0	1.0	2,638-3,209	35,923	37,719
Mgt Svcs Techn	2.6	2.0	2.0	2,495-3,426	79,040	80,928
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Temporary Help	3.0	0.6	0.6	(199,814)	70,385	70,385
Overtime	-	-	-	(2,216)	-	-
Totals, Maternal, Child and Adolescent Health Division	103.5	82.7	82.7	\$6,558,055	\$6,128,375	\$6,224,176
Office of Family Planning:						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	100,260	100,260
Research Scientist Supvr II-Epidemiology	0.1	1.0	1.0	7,572-9,156	109,872	109,872
Staff Svcs Mgr III	0.1	1.0	1.0	6,779-7,474	83,044	87,072
Nurse Consultant III-Spec	0.2	2.0	2.0	5,953-7,644	183,456	183,456
Hlth Prog Mgr II	0.1	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	0.2	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Educ Consultant III-Spec	0.3	5.0	5.0	4,931-6,164	355,044	358,008
Hlth Prog Spec I	0.6	6.8	6.8	4,833-5,874	476,994	477,194
Assoc Hlth Prog Advisor	0.2	3.0	3.0	4,400-5,348	172,647	178,071
Mgt Svcs Techn	0.1	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Office of Family Planning	2.0	22.8	22.8	\$120,980	\$1,680,565	\$1,693,181
Division of Genetic Disease Testing Programs:						
Medical Administrator I	-	1.0	1.0	11,400-13,539	136,800	143,640
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-9,802	115,760	117,624
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,891-9,802	117,624	117,624
DP Mgr III ⁷	1.0	2.0	2.0	7,118-8,239	197,736	202,679
Hlth Prog Mgr III	0.3	-	-	6,779-7,474	-	-

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Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	87,580	89,456
Research Scientist IV-Chemical	4.0	4.0	4.0	6,665-8,100	374,806	383,813
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,665-8,100	97,200	97,200
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,409-7,753	82,092	86,192
Research Scientist Supvr I-Epidemiology	4.0	4.0	4.0	6,409-7,753	372,144	372,144
Nurse Consultant III-Spec	3.0	3.0	3.0	5,953-7,644	275,184	275,184
DP Mgr II	2.0	2.0	2.0	5,849-7,464	188,092	188,092
Research Scientist III-Chemical	0.6	1.0	1.0	5,796-7,044	71,582	75,160
Research Scientist III-Epidemiology ⁸	3.1	6.0	6.0	5,796-7,044	477,556	491,440
Genetic Disease Program Spec IV	3.1	4.0	4.0	5,576-6,727	316,804	320,386
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	1.4	2.0	2.0	5,571-7,109	156,425	159,768
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	259,299	263,306
Sys Software Spec II-Tech	0.6	2.0	2.0	5,561-7,097	135,688	142,472
Nurse Consultant II	1.5	2.0	2.0	5,455-6,991	149,352	152,628
Hlth Prog Spec II	2.4	3.0	3.0	5,309-6,451	209,973	216,587
Research Scientist II-Chemical	3.0	3.0	3.0	5,309-6,404	230,544	230,544
Research Scientist II-Epidemiology ⁸	1.7	3.0	3.0	5,309-6,404	204,276	214,484
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	216,419	219,305
Staff Info Sys Analyst-Spec	2.1	2.0	2.0	5,065-6,466	159,169	162,655
Staff Programmer Analyst-Spec	1.8	2.0	2.0	5,065-6,466	147,517	150,819
Supvng Chemist	1.7	3.0	3.0	4,997-6,145	198,610	204,855
Staff Chemist	1.0	1.0	1.0	4,993-6,141	73,692	73,692
Genetic Disease Program Spec III	3.6	3.8	3.8	4,833-5,874	256,562	259,466
Hlth Prog Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Research Scientist I-Chemical	6.5	7.0	7.0	4,833-5,831	466,678	475,786
Research Scientist I-Epidemiology	3.1	4.0	4.0	4,833-5,831	264,816	271,014
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	148,604	148,604
Assoc Programmer Analyst-Spec	2.6	3.0	3.0	4,619-5,897	200,494	203,266
Assoc Acctg Analyst	1.8	2.0	2.0	4,619-5,616	129,787	132,867
Hlth Educ Consultant II	1.7	1.8	1.8	4,489-5,612	113,552	115,863
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	182,472	185,178
Assoc Hlth Prog Advisor	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Genetic Disease Program Spec II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Clinical Laboratory Technologist	1.0	2.0	2.0	4,016-5,360	122,904	122,904
Genetic Disease Program Spec I	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Chemist	10.1	10.0	10.0	3,293-5,605	570,975	584,378
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	99,152	101,590
Research Analyst I-Gen	4.5	5.0	5.0	3,106-4,670	234,964	241,974
Supvng Lab Assistant II	1.0	1.0	1.0	3,051-3,710	44,520	44,520
Warehouse Worker	1.5	1.0	1.0	2,877-3,420	37,536	37,536
Staff Svcs Analyst-Gen	4.6	5.0	5.0	2,817-4,446	248,927	253,365
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Digital Composition Spec I	1.0	1.0	1.0	2,757-3,922	48,264	48,264
Supvng Prog Techn I	0.9	2.0	2.0	2,745-3,334	72,948	74,592
Acctg Tech	5.8	6.0	6.0	2,638-3,209	212,392	220,005
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Sr Lab Asst	3.2	4.0	4.0	2,495-3,031	139,306	140,818

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Accounting Clerk II	0.8	-	-	2,364-2,876	-	-
Prog Techn	9.8	11.0	11.0	2,280-2,975	357,651	366,561
Lab Asst ⁷	0.3	1.0	1.0	2,153-2,807	29,760	31,248
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	6.2	1.6	1.6	(417,407)	253,822	253,822
Overtime	-	-	-	(37,238)	175,698	175,698
Totals, Division of Genetic Disease Testing Programs	134.5	150.2	150.1	\$7,658,430	\$10,040,416	\$10,219,468
Totals, Center for Family Health	459.5	497.4	497.3	\$26,638,678	\$33,460,065	\$33,951,690
Center for Environmental Health						
Center for Environmental Health Headquarters:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	55,046	55,046
C.E.A. II	1.4	1.0	1.0	7,815-8,616	94,176	94,176
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	63,037	66,186
Adm Asst II	1.0	1.0	1.0	4,400-5,348	57,288	60,156
Temporary Help	2.5	-	-	(165,721)	11,322	11,322
Overtime	-	-	-	(4,744)	9,681	9,681
Totals, Center for Environmental Health Headquarters	7.3	5.0	5.0	\$559,441	\$371,274	\$377,291
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	112,824	112,824
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,340	89,688
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	5,065-6,466	301,458	304,890
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	138,401	141,495
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	36,420	38,238
Overtime	-	-	-	-	11,367	11,367
Totals, Food, Drug & Radiation Safety Division Office	10.8	11.0	11.0	\$687,462	\$823,454	\$832,146
Food and Drug Branch:						
Chief, Food & Drug Branch	1.2	1.0	1.0	8,525-9,869	102,300	107,412
Chief, Food & Drug Section	2.0	3.0	3.0	7,399-9,399	324,515	328,954
Chief, Food & Drug Unit	5.2	6.0	6.0	6,729-8,548	590,397	607,282
Research Scientist IV-Food & Drug ¹	4.5	5.0	4.0	6,665-8,100	424,444	384,384
Research Scientist IV-Physical	1.0	1.0	1.0	6,665-8,100	97,200	97,200
Staff Toxicologist-Spec	0.1	1.0	1.0	6,404-7,747	80,688	84,720
Food & Drug Regional Administrator	2.0	2.0	2.0	6,058-7,679	189,846	190,746
Research Scientist III-Chemical	0.1	1.0	1.0	5,796-7,044	76,290	80,102
Research Scientist III-Epidemiology	0.2	2.0	2.0	5,796-7,044	140,264	147,280
Research Scientist III-Food & Drug	0.7	-	-	5,796-7,044	-	-
Food & Drug Prog Spec	3.1	4.0	4.0	5,753-7,293	350,655	355,876
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Food & Drug Investigator	12.0	11.0	11.0	5,369-6,802	893,299	904,531
Research Scientist II-Food & Drug	1.0	1.0	1.0	5,309-6,404	75,042	76,848
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Food & Drug Investigator	28.9	40.0	40.0	4,888-6,194	2,659,641	2,689,922
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	182,912	185,640

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Food & Drug Investigator	57.2	55.0	55.0	3,902-5,631	3,473,950	3,583,910
Staff Svcs Analyst-Gen	12.0	12.0	12.0	2,817-4,446	568,204	590,358
Ofc Techn-Typing	6.9	5.5	5.5	2,686-3,264	212,760	213,606
Mgt Svcs Techn	0.8	1.0	1.0	2,495-3,426	38,703	40,626
Ofc Asst-Typing	0.0	-	-	2,143-2,826	-	-
Student Asst	2.3	5.0	5.0	1,458-1,941	43,373	43,373
Temporary Help	0.5	0.1	0.1	(30,989)	13,764	13,764
Overtime	-	-	-	(22,690)	24,774	24,774
Totals, Food and Drug Branch	147.4	162.6	161.6	\$8,721,076	\$10,790,793	\$10,979,080
Radiological Health Branch:						
Envirntl Prgm Mgr II	-	1.0	1.0	8,006-8,830	96,072	100,872
Chief	1.0	-	-	7,266-8,411	-	-
Supvng Hlth Physicist	5.3	5.0	5.0	6,265-7,950	464,026	469,622
Research Scientist III-Chemical	0.1	1.0	1.0	5,796-7,044	39,014	39,014
Sr Hlth Physicist	15.6	16.0	16.0	5,633-7,139	1,350,296	1,356,000
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Hlth Physicist ⁹	58.6	69.0	69.0	5,260-6,578	5,348,220	5,429,859
Staff Svcs Mgr I	3.3	4.0	4.0	5,079-6,127	288,795	292,017
Asst Hlth Physicist	3.4	7.0	7.0	4,403-5,495	383,222	402,380
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,400-5,348	487,265	498,786
Jr Hlth Physicist	4.0	1.0	1.0	3,803-4,526	46,966	49,316
Supvng Prog Techn II	1.9	2.0	2.0	2,953-3,590	78,695	80,757
Staff Svcs Analyst-Gen	8.4	7.5	7.5	2,817-4,446	348,897	360,740
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing ⁸	4.6	3.0	3.0	2,686-3,264	104,168	109,374
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Prog Techn II	10.7	12.0	12.0	2,638-3,209	441,905	451,243
Mgmt Svcs Techn	0.7	4.0	4.0	2,495-3,426	164,448	164,448
Prog Techn	4.3	4.0	4.0	2,280-2,975	142,800	142,800
Ofc Asst-Typing	-	0.5	0.5	2,143-2,826	13,179	13,989
Limited Exam/Appt Prog Candidate	0.1	-	-	-	-	-
Temporary Help	3.6	2.2	2.2	(239,266)	282,334	282,334
Overtime	-	-	-	(72,103)	11,363	11,363
Totals, Radiological Health Branch	136.8	152.2	152.2	\$8,079,039	\$10,343,588	\$10,513,569
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	0.8	1.0	1.0	8,891-9,802	116,112	117,624
Research Scientist Supvr II-Chemical	0.7	1.0	1.0	7,572-9,156	90,864	95,412
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist IV-Chemical	1.0	1.0	1.0	6,665-8,100	88,543	92,965
Research Scientist IV-Microbiology ¹	1.0	1.0	-	6,665-8,100	97,200	-
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	6,409-7,753	184,372	186,072
Research Scientist Supvr I-Microbiology	1.0	1.0	1.0	6,409-7,753	86,344	90,659
Research Scientist III-Chemical	1.0	1.0	1.0	5,796-7,044	81,838	84,528
Research Scientist III-Microbiology ¹	1.0	1.0	-	5,796-7,044	74,248	-
Research Scientist II-Chemical	5.0	5.0	5.0	5,309-6,404	366,989	373,576
Research Scientist II-Microbiology	1.7	2.0	2.0	5,309-6,404	130,861	137,403
Research Scientist I-Chemical	3.9	4.0	4.0	4,833-5,831	268,880	271,832
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,172	62,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,647	60,527
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,050-3,706	43,247	44,472
Lab Techn I-Microbiology	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	50,280	52,428
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,342	33,684
Overtime	-	-	-	(2,445)	-	-
Totals, Food & Drug Lab Branch	27.0	28.0	26.0	\$1,683,782	\$2,025,395	\$1,898,774
Totals, Food, Drug & Radiation Safety Division	329.3	358.8	355.8	\$19,730,800	\$24,354,504	\$24,600,860
Drinking Water & Environmental Management Division						
Drinking Water & Environmental Management Division Office:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	143,592	143,592
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	102,972	105,932
Sr Sanitary Engr	1.0	-	-	7,377-8,965	-	-
Research Scientist III-Food & Drug	0.4	1.0	1.0	5,796-7,044	84,528	84,528
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	75,060	78,816
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing ¹	0.5	1.0	-	2,686-3,264	39,168	-
Temporary Help	11.2	0.1	0.1	(755,698)	10,000	10,000
Overtime	-	-	-	(540)	-	-
Totals, Drinking Water & Environmental Management Division Office	17.1	6.1	5.1	\$1,203,179	\$503,272	\$470,820
Field Operations Branch-Richmond:						
Prin Engr-Drinking Water	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Sanitary Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Sr Sanitary Engr ¹	7.9	8.0	7.0	7,377-8,965	889,440	778,260
Assoc Sanitary Engr ¹	12.1	14.0	13.0	6,897-8,379	1,414,938	1,348,358
Sanitary Engr ¹	6.7	7.0	6.0	4,608-6,409	572,863	475,848
Sanitary Engrng Techn	3.0	3.0	3.0	3,416-4,766	171,576	171,576
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	47,492	49,864
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	155,340	156,672
Student Asst-Engrng & Architectural	0.4	3.0	3.0	2,002-2,996	34,982	34,982
Temporary Help	5.5	-	-	(370,798)	-	-
Overtime	-	-	-	(18,398)	-	-
Totals, Field Operations Branch-Richmond	42.6	42.0	39.0	\$3,171,025	\$3,538,571	\$3,267,500
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	2.8	3.0	3.0	8,097-9,842	361,680	365,112
Sr Sanitary Engr ¹	11.4	13.0	12.0	7,377-8,965	1,441,490	1,334,160
Assoc Sanitary Engr	18.6	20.0	20.0	6,897-8,379	2,014,699	2,028,684
Staff Envirntl Scientist	0.8	-	-	5,445-6,575	-	-
Sanitary Engr ¹⁰	22.6	22.0	15.0	4,608-6,409	1,684,640	1,144,609
Sanitary Engrng Techn	1.0	1.0	1.0	3,416-4,766	57,192	57,192
Envirntl Scientist ²	5.4	4.0	2.0	3,077-5,711	246,740	137,064
Ofc Techn-Typing ¹¹	4.1	3.5	3.0	2,686-3,264	134,044	116,264
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Student Asst-Engrng & Architectural	2.6	6.0	6.0	2,002-2,996	86,399	87,629
Temporary Help	6.2	-	-	(418,745)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(18,523)	-	-
Totals, Field Operations Branch-Fresno	77.5	74.5	64.0	\$5,541,595	\$6,192,820	\$5,436,650
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water ⁷	1.0	2.0	2.0	9,842-10,853	258,012	264,401
Staff Counsel IV ⁷	-	1.0	1.0	8,486-10,477	113,784	119,473
Supvng Sanitary Engr ^{1,8}	2.9	5.0	4.0	8,097-9,842	605,946	498,986
Envrntml Prog Mgr II ⁷	-	1.0	1.0	8,006-8,830	101,016	106,067
Sr Sanitary Engr ^{6,7}	6.8	9.0	6.0	7,377-8,965	998,460	672,639
Assoc Sanitary Engr ^{1,12}	16.8	16.0	15.0	6,897-8,379	1,626,712	1,551,642
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	87,012	90,900
DP Mgr II	0.6	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvry ⁸	1.0	2.0	2.0	5,576-6,727	153,312	156,938
Sr Envirntl Scientist ¹	2.7	3.0	2.0	5,450-6,578	223,272	157,872
Staff Envirntl Scientist ¹²	3.0	4.0	4.0	5,445-6,575	288,480	302,904
Staff Svcs Mgr I ⁷	-	1.0	1.0	5,079-6,179	67,236	70,598
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,320	151,860
Sanitary Engng Assoc	1.3	2.0	2.0	4,960-6,027	140,098	141,213
Staff Counsel ¹	1.8	1.0	-	4,674-7,828	79,334	-
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,233	144,759
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,754	70,764
Assoc Acctg Analyst ^{1,8}	1.8	3.0	2.0	4,619-5,616	190,213	128,974
Sanitary Engr ^{13,14}	17.2	25.0	20.0	4,608-6,409	1,915,618	1,615,286
Assoc Govtl Prog Analyst ^{4,15}	7.4	10.0	6.0	4,400-5,348	598,164	376,764
Sanitary Engng Techn ⁷	1.0	1.0	1.0	3,416-4,766	57,192	60,052
Envirntl Scientist ^{6,8}	6.4	9.0	6.0	3,077-5,711	499,058	333,664
Accountant I-Spec ⁷	-	1.0	1.0	2,870-3,488	38,148	40,055
Staff Svcs Analyst-Gen ^{2,7}	4.3	4.0	2.0	2,817-4,446	197,340	99,115
Ofc Techn-Typing ^{1,15}	4.4	7.5	6.5	2,686-3,264	290,878	260,140
Ofc Techn-Gen	0.6	-	-	2,638-3,209	-	-
Prog Techn II	1.0	1.0	1.0	2,638-3,209	37,292	38,508
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Word Proc Techn	0.8	1.0	1.0	2,324-2,975	32,817	34,449
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Student Asst-Engng & Architectural ²	1.4	2.0	-	2,002-2,996	24,720	-
Temporary Help	5.1	5.0	5.0	(345,442)	801,984	801,984
Overtime	-	-	-	(43,047)	87,732	87,732
Totals, Drinking Water Technical Programs Branch	98.3	126.5	101.5	\$6,431,961	\$10,079,169	\$8,582,771
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	101,712	105,920
Envirntl Prog Mgr I-Supvry	1.8	2.0	2.0	6,275-7,575	175,818	179,844
Sr Hlth Physicist	1.0	1.0	1.0	5,633-7,139	71,276	74,843
Sr Envirntl Scientist	1.4	2.0	2.0	5,450-6,578	151,500	155,062
Staff Envirntl Scientist ¹⁶	7.6	10.0	10.0	5,445-6,575	775,440	782,652
Assoc Hlth Physicist	2.8	3.0	3.0	5,260-6,578	236,808	236,808
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	74,302	74,302
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	223,036	234,195
Envirntl Scientist	11.0	12.0	12.0	3,077-5,711	703,692	711,798
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.4	2.5	2.5	2,686-3,264	87,249	89,652

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	4.1	0.9	0.9	(275,987)	1,039	1,039
Totals, Environmental Management Branch	38.2	40.4	40.4	\$2,252,437	\$2,655,224	\$2,699,467
Sanitation & Radiation Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Research Scientist Supvr II-Chemical ¹	2.0	2.0	1.0	7,572-9,156	219,744	109,872
Research Scientist Supvr I-Chemical	3.0	3.0	3.0	6,409-7,753	268,500	272,617
Research Scientist III-Chemical ²	2.0	2.0	-	5,796-7,044	161,766	-
Research Scientist II-Chemical ¹	3.2	3.0	2.0	5,309-6,404	218,994	153,696
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	73,740	73,740
Staff Chemist	3.4	4.0	4.0	4,993-6,141	280,992	283,992
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Chemist	6.4	7.0	7.0	3,293-5,605	397,703	405,031
Lab Techn I-Chemical Analysts	1.9	2.0	2.0	3,050-3,706	88,944	88,944
Staff Svcs Analyst-Gen ¹	1.0	1.0	-	2,817-4,446	52,736	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
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
Sr Lab Asst	0.8	1.0	1.0	2,495-3,031	29,940	31,440
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Temporary Help	0.2	-	-	(15,363)	-	-
Overtime	-	-	-	(617)	-	-
Totals, Sanitation & Radiation Lab Branch	30.9	32.0	27.0	\$1,819,893	\$2,125,363	\$1,751,636
Totals, Drinking Water & Environmental Management Division	304.6	321.5	277.0	\$20,420,090	\$25,094,419	\$22,208,844
Environmental Lab Accreditation Program:						
Chief-Public Hlth Lab	1.0	1.0	1.0	6,725-8,130	97,560	97,560
Staff Envirntl Scientist	1.9	2.0	2.0	5,445-6,575	157,800	157,800
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	5,065-6,466	37,603	37,603
Supvng Chemist	3.0	3.0	3.0	4,997-6,145	221,220	221,220
Staff Chemist	4.2	5.0	5.0	4,993-6,141	325,281	325,281
Chemist	6.2	8.0	8.0	3,293-5,605	466,760	474,458
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	72,472	74,136
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	37,308	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.3	-	-	(19,684)	-	-
Totals, Environmental Lab Accreditation Program	20.6	25.0	25.0	\$1,168,498	\$1,481,572	\$1,494,377
Totals, Center for Environmental Health	654.5	705.3	657.8	\$41,319,388	\$50,930,495	\$48,304,081
Center for Healthcare Quality						
Licensing & Certification Division						
Center for Healthcare Quality Headquarters:						
Dep Director for Healthcare Quality	1.0	1.0	1.0	109,056	126,588	126,588
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,128	103,128
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,886	50,280
Temporary Help	0.1	-	-	(3,893)	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Healthcare Quality Headquarters	5.0	5.0	5.0	\$338,830	\$411,586	\$415,948

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Licensing & Certification Division Office:						
Pub Hlth Med Ofcr III	0.4	-	-	9,398-12,893	-	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr III	0.4	1.0	1.0	6,779-7,474	86,874	89,340
Research Scientist III-Epidemiology	-	-	-	5,796-7,044	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,460	56,133
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	50,076	52,274
Prog Techn II	-	1.0	1.0	2,638-3,209	35,088	36,842
Temporary Help	15.0	0.4	0.4	(1,007,036)	226,256	226,256
Overtime	-	-	-	-	438,225	438,225
Totals, Licensing & Certification Division Office	18.9	6.4	6.4	\$1,268,380	\$1,070,207	\$1,083,365
Healthcare-Assoc Infections:						
Pub Hlth Med Ofcr III	0.3	2.0	2.0	9,398-12,893	265,966	271,721
Nurse Consultant III-Spec	0.3	2.0	2.0	5,953-7,644	181,638	183,456
Research Scientist III-Epidemiology	0.2	1.0	1.0	5,796-7,044	84,528	84,528
Research Scientist II-Epidemiology	0.2	2.0	2.0	5,309-6,404	144,163	147,533
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	59,448	62,424
Research Pgrm Specialist I	-	1.0	1.0	4,833-5,874	57,996	60,896
Hlth Educ Consultant II	-	1.0	1.0	4,489-5,612	53,868	56,561
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	0.2	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Healthcare-Assoc Infections	1.6	12.0	12.0	\$104,755	\$925,283	\$944,795
Licensing & Certification Policy & Enforcement Branch:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	86,874	89,340
Hlth Facilities Evaluator Mgr II	1.0	1.0	1.0	5,576-6,727	89,724	89,724
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	68,600	72,030
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Facilities Evaluator Mgr I	1.0	1.0	1.0	5,079-6,127	64,263	67,480
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	134,472	137,520
Hlth Facilities Evaluator Nurse ^{7, 17}	5.4	9.0	8.5	4,917-6,269	602,442	586,219
Hlth Facilities Evaluator II-Supvry	0.9	2.0	2.0	4,853-5,857	139,920	142,836
Hlth Facilities Evaluator Spec	1.7	2.0	2.0	4,833-5,874	109,728	111,708
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,400-5,348	333,483	350,162
Hlth Facilities Evaluator II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Hlth Facilities Evaluator I	-	5.8	5.8	3,849-4,679	265,581	278,829
Staff Svcs Analyst-Gen	3.9	3.0	3.0	2,817-4,446	155,898	159,001
Prog Techn II	1.0	2.0	2.0	2,638-3,209	72,967	74,721
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	36,468	38,292
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Overtime	-	-	-	(292)	-	-
Totals, Policy, Research and Enforcement Branch	29.0	41.8	41.3	\$1,621,527	\$2,493,740	\$2,531,182
Administration Services Branch:						
Data Proc Mgr III ¹⁸	-	0.5	0.5	7,118-8,239	49,434	51,906
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,576-6,727	161,154	161,448
Staff Svcs Mgr I	3.5	4.0	4.0	5,079-6,127	286,167	289,931

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Programmer Analyst-Spec ¹⁹	-	1.0	1.0	5,065-6,466	30,390	60,780
Assoc Info Sys Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	3.4	4.0	4.0	4,619-5,616	242,736	252,168
Assoc Govtl Prog Analyst	5.8	8.0	8.0	4,400-5,348	457,447	475,545
Staff Svcs Mgt Auditor	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	4.6	3.0	3.0	2,817-4,446	142,191	149,310
Ofc Techn-Typing	1.0	0.5	0.5	2,686-3,264	16,836	17,677
Prog Techn II	0.5	0.5	0.5	2,638-3,209	19,254	19,254
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	1.6	2.0	2.0	2,280-2,975	67,254	68,832
Ofc Asst-Typing	-	-	-	2,143-2,826	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	27,558	28,930
Overtime	-	-	-	(4,304)	-	-
Totals, Administration Services Branch	26.6	29.5	29.5	\$1,279,034	\$1,681,717	\$1,761,145
Systems Technology and Research Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	92,052	96,582
DP Mgr II	1.0	1.0	1.0	5,849-7,464	74,613	78,342
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	75,234	78,699
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Nurse Consultant II	0.9	1.0	1.0	5,455-6,991	82,603	83,812
DP Mgr I	3.0	3.0	3.0	5,318-6,789	244,404	244,404
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	61,964	65,064
Staff Info Sys Analyst-Spec	1.6	2.0	2.0	5,065-6,466	129,846	136,338
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,065-6,466	60,780	63,816
Hlth Facilities Evaluator Nurse	1.9	2.0	2.0	4,917-6,269	136,632	139,584
Research Prog Spec I	0.3	1.0	1.0	4,833-5,874	63,452	66,624
Assoc Info Sys Analyst-Spec	6.2	8.0	8.0	4,619-5,897	481,236	498,179
Assoc Programmer Analyst-Spec	3.1	3.0	3.0	4,619-5,897	175,656	184,452
Prog Techn II	3.0	3.0	3.0	2,638-3,209	110,951	112,649
Prog Techn	1.0	1.0	1.0	2,280-2,975	36,900	36,900
Overtime	-	-	-	(3,453)	-	-
Totals, Systems Technology and Research Branch	28.2	32.0	32.0	\$1,623,726	\$2,066,455	\$2,125,577
Professional Certification Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,108	89,688
Hlth Facilities Evaluator Mgr II	1.7	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvry	1.2	2.0	2.0	5,576-6,727	155,946	159,414
Hlth Facilities Evaluator Mgr I	3.4	4.0	4.0	5,079-6,127	301,842	303,096
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	195,674	201,783
Hlth Facilities Evaluator Nurse	4.5	5.0	5.0	4,917-6,269	388,140	388,140
Hlth Facilities Evaluator Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	8.2	9.0	9.0	4,400-5,348	527,164	543,905
Hlth Facilities Evaluator II	25.1	26.0	26.0	4,400-5,348	1,631,235	1,649,244
Hlth Facilities Evaluator I	1.0	1.0	1.0	3,849-4,679	56,148	56,148
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	10.8	10.5	10.5	2,817-4,446	488,891	507,353
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Supvng Prog Techn I	0.6	1.0	1.0	2,745-3,334	36,717	38,553
Ofc Techn-Typing	3.2	3.0	3.0	2,686-3,264	117,504	117,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Prog Techn II	8.0	9.0	9.0	2,638-3,209	333,728	338,866
Mgt Svcs Techn	2.1	1.0	1.0	2,495-3,426	40,428	41,112
Prog Techn	5.6	6.0	6.0	2,280-2,975	203,637	206,678
Mgt Svcs Asst	-	0.6	0.6	2,193-2,666	17,984	18,884
Ofc Asst-Typing	-	-	-	2,143-2,826	-	-
Overtime	-	-	-	(2,576)	-	-
Totals, Professional Certification Branch	81.3	86.1	86.1	\$3,936,094	\$4,812,242	\$4,890,156
Field Operations Branch:						
Med Consultant II	1.3	2.0	2.0	9,398-12,893	225,552	236,832
Pub Hlth Med Ofcr III	0.6	-	-	9,398-12,893	-	-
Med Consultant I	10.6	12.0	12.0	8,711-12,280	1,725,492	1,730,719
Hlth Prog Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	175,856	178,912
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	127,356	127,356
Nurse Consultant III-Spec	2.4	2.0	2.0	5,953-7,644	182,442	183,408
Research Scientist III-Epidemiology	0.4	-	-	5,796-7,044	-	-
Pharmaceutical Consultant II-Spec	20.2	22.0	22.0	5,673-7,815	2,478,387	2,485,199
Hlth Facilities Evaluator Mgr II	8.8	11.0	11.0	5,576-6,727	902,764	921,532
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	0.1	-	-	5,576-6,727	-	-
Nurse Consultant II	0.5	1.0	1.0	5,455-6,991	83,892	83,892
Research Scientist II-Epidemiology	1.3	-	-	5,309-6,404	-	-
Hlth Facilities Evaluator Mgr I	10.5	11.0	11.0	5,079-6,127	886,188	889,236
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	132,393	137,519
Nutrition Consultant III	8.6	10.0	10.0	4,931-6,164	703,202	713,919
Hlth Facilities Evaluator Nurse	422.5	562.8	572.5	4,917-6,269	40,967,648	41,891,805
Hlth Facilities Evaluator II-Sup	80.7	102.0	102.0	4,853-5,857	7,809,093	7,870,389
Hlth Prog Spec I	0.3	-	-	4,833-5,874	-	-
Research Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,619-5,897	196,956	199,727
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Med Recd Consultant	3.0	3.0	3.0	4,569-5,556	200,016	200,016
Nutrition Consultant II	-	1.0	1.0	4,489-5,612	53,868	56,561
Assoc Govtl Prog Analyst	28.4	38.8	50.0	4,400-5,348	2,333,520	2,999,090
Hlth Facilities Evaluator II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Occupational Therapy Consultant	1.4	2.0	2.0	4,080-5,620	134,880	134,880
Hlth Facilities Evaluator I	15.1	17.0	17.0	3,849-4,679	940,675	949,748
Supvng Prog Techn II	8.3	12.0	12.0	2,953-3,590	504,464	510,283
Staff Svcs Analyst-Gen	6.8	5.0	5.0	2,817-4,446	250,211	257,432
Jr Staff Analyst-Gen ¹	-	1.0	-	2,817-3,708	33,804	-
Hlth Facilities Evaluator Trainee	1.5	1.0	1.0	2,817-3,426	39,159	39,159
Supvng Prog Techn I	2.3	2.0	2.0	2,745-3,334	72,948	74,595
Ofc Techn-Typing	3.9	4.0	4.0	2,686-3,264	151,338	152,967
Ofc Techn-Gen ¹	1.0	1.0	-	2,638-3,209	38,508	-
Prog Techn II	49.5	65.0	65.0	2,638-3,209	2,390,635	2,438,936
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Word Proc Techn	1.1	2.0	2.0	2,324-2,975	67,229	67,911
Prog Techn	11.3	12.0	12.0	2,280-2,975	397,287	406,385
Ofc Asst-Typing	2.8	3.0	3.0	2,143-2,826	96,416	97,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(332,617)	-	-
Totals, Field Operations Branch	716.2	921.6	940.5	\$46,291,138	\$64,833,995	\$66,575,236
Totals, Licensing & Certification Division	906.8	1,134.4	1,152.8	\$56,463,484	\$78,295,225	\$80,327,404
Laboratory Field Services Division:						
Chief Lab Field Services	0.5	1.0	1.0	7,047-8,525	95,460	100,044
Examiner III-Lab Fld	4.0	5.0	5.0	6,114-7,391	405,156	416,552
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	89,573	89,573
Examiner II-Lab Fld	13.0	20.0	20.0	4,723-6,139	1,398,394	1,420,782
Staff Counsel	-	0.5	0.5	4,674-7,828	37,506	39,381
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Cytotechnologist Lab Fld Svcs	2.0	3.0	3.0	4,306-5,990	195,432	198,016
Examiner I-Lab Fld	13.6	34.0	34.0	4,306-5,707	2,120,516	2,189,185
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	55,974	58,376
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	97,656	97,848
Supvng Prog Techn I	1.8	2.0	2.0	2,745-3,334	77,781	79,386
Ofc Techn-Typing	3.8	3.0	3.0	2,686-3,264	115,954	117,504
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Prog Techn II	4.6	18.0	18.0	2,638-3,209	648,289	671,486
Prog Techn	13.8	15.0	15.0	2,280-2,975	511,330	516,889
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	4.6	0.8	0.8	(305,847)	-	-
Overtime	-	-	-	(5,283)	-	-
Totals, Laboratory Field Services Division	65.7	111.3	111.3	\$3,342,955	\$6,082,175	\$6,239,836
Totals, Center for Healthcare Quality	972.5	1,245.7	1,264.1	\$59,806,439	\$84,377,400	\$86,567,240
TOTALS, AUTHORIZED POSITIONS	3,302.8	3,677.8	3,563.4	\$199,996,419	\$251,576,401	\$246,778,876
<i>Regular/Ongoing Positions</i>	3,091.3	3,644.4	3,530.0	184,511,173	245,828,224	241,030,699
<i>Temporary Help</i>	211.5	33.4	33.4	14,206,718	4,304,034	4,304,034
<i>Overtime</i>	-	-	-	1,278,528	1,444,143	1,444,143

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

Health Information & Strategic Planning

Center for Health Statistics Branch:

Assoc Programmer Analyst-Spec	-	-1.0	-1.0	\$4,619-5,897	-	-
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Center for Infectious Disease

HIV/AIDS SRE Branch:

Research Scientist Mgr-Epidemiology	-	-1.0	-1.0	8,891-9,802	-	-
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¹ 1.0 position limited-term to 6/30/2011.

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

³ 8.0 positions limited-term to 6/30/2012.

⁴ 4.0 positions limited-term to 6/30/2011.

⁵ 8.8 positions limited-term to 6/30/2011.

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

⁷ 1.0 position limited-term to 6/30/2012.

⁸ 2.0 positions limited-term to 6/30/2012.

⁹ 11.0 positions limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12

¹⁰ 7.0 positions limited-term to 6/30/2011.

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

¹² 4.0 positions limited-term to 6/30/2012.

¹³ 5.0 positions limited-term to 6/30/2011.

¹⁴ 10.0 positions limited-term to 6/30/2012.

¹⁵ 3.0 positions limited-term to 6/30/2012.

¹⁶ 2.0 positions limited-term to 6/30/2013.

¹⁷ 1.0 position limited-term to 12/31/2011.

¹⁸ 0.5 position limited-term to 6/30/2012.

¹⁹ 1.0 position limited-term to 12/31/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Director	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
General Counsel	1.0	1.0	1.0	8,273-8,947	107,364	107,364
Supvng Hospital Negotiator	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Sr Hospital Negotiator	4.0	3.0	3.0	7,261-7,852	282,672	282,672
Director-Research	1.4	1.0	1.0	6,605-7,143	79,260	79,260
Commissioner	6.0	7.0	7.0	4,675-4,675	392,665	392,665
Office Manager	1.0	1.0	1.0	4,614-5,565	66,780	66,780
Research Assoc II	2.7	3.0	3.0	4,256-6,155	203,460	206,244
Administration Assistant	3.0	3.0	3.0	3,676-4,424	146,851	151,320
Office Technician	1.0	1.0	1.0	2,244-3,425	41,100	41,100
TOTALS, AUTHORIZED POSITIONS	22.1	22.0	22.0	\$1,446,330	\$1,543,376	\$1,550,629
<i>Regular/Ongoing Positions</i>	<i>22.1</i>	<i>22.0</i>	<i>22.0</i>	<i>1,446,330</i>	<i>1,543,376</i>	<i>1,550,629</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Major Risk Medical Insurance Program and Access for Infants and Mothers Program						
Executive Director	1.0	1.0	1.0	\$11,732-12,319	\$140,784	\$140,784
Deputy Director	1.0	1.0	1.0	8,369-9,053	105,060	105,060
C.E.A. II	2.0	2.0	2.0	7,815-8,616	206,784	206,784
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Systems Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	62,901	66,045
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,619-5,897	55,659	58,443
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Exec Asst	0.9	1.0	1.0	3,288-3,996	51,608	51,608
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	38,083	39,168
Temporary Help	0.1	0.9	0.9	(4,560)	8,311	8,311
Overtime	-	-	-	(1,113)	10,000	10,000
Board Members	-	-	-	(2,700)	-	-
Totals	10.8	11.9	11.9	\$895,382	\$883,298	\$892,003
Healthy Families Program						
C.E.A. IV	1.0	1.0	1.0	\$9,018-9,939	\$119,268	\$119,268
C.E.A. III	1.0	1.0	1.0	8,594-13,381	148,920	148,920
Staff Counsel IV ¹	-	1.0	1.0	8,486-10,477	113,513	113,513
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
C.E.A. I	1.0	1.0	1.0	6,173-7,838	80,748	80,748
Research Manager II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	3.6	4.0	4.0	5,576-6,727	314,989	318,634
Systems Software Spec II-Tech	0.3	1.0	1.0	5,561-7,097	67,566	70,944
Research Prog Spec II ¹	0.3	1.0	1.0	5,309-6,451	70,560	70,560
Staff Services Mgr I	8.4	10.0	10.0	5,079-6,127	718,424	724,891
Staff Programmer Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Pgrm Systems Analyst-Spec ¹	-	1.0	1.0	4,833-6,168	66,006	66,006
Health Prog Spec I	1.4	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I ¹	2.9	7.0	7.0	4,833-5,874	464,288	472,904
Assoc Management Auditor ²	1.1	2.3	2.5	4,619-5,897	148,401	167,442
Assoc Programmer Analyst-Spec	1.4	1.0	1.0	4,619-5,897	57,045	59,901
Assoc Acctg Analyst ²	1.2	1.3	1.5	4,619-5,616	70,781	88,905
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	5.2	6.0	5.0	4,619-5,616	367,421	320,801
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst ³	9.4	13.0	14.0	4,400-5,348	749,806	830,477
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	1.4	1.0	1.0	3,658-4,446	43,896	46,092
Personnel Specialist ²	-	0.4	0.5	3,098-3,766	20,592	20,592
Legal Secretary	0.9	1.0	1.0	3,038-3,878	36,456	38,280
Staff Services Analyst-Gen ¹	11.9	14.0	14.0	2,817-4,446	664,267	686,734
Office Tech-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,844
Limited Exam/Appt Prog Candidate	0.6	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Tech-Gen	0.1	-	-	2,638-3,209	-	-
Business Service Asst-Spec	0.5	1.0	1.0	2,495-3,708	40,302	41,112
Temporary Help	0.6	1.0	1.0	(49,664)	40,000	40,000
Overtime	-	-	-	(2,297)	140,000	140,000
Totals	60.2	77.0	77.5	\$3,211,310	\$5,036,173	\$5,161,260
County Health Initiative Matching Fund Program						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec I	1.6	2.0	2.0	4,833-5,874	137,628	137,628
Assoc Adm Analyst-Acctg	0.1	-	-	4,619-5,616	-	-
Totals	2.1	3.0	3.0	\$117,647	\$218,352	\$218,352
TOTALS, AUTHORIZED POSITIONS	73.1	91.9	92.4	\$4,224,339	\$6,137,823	\$6,271,615
<i>Regular/Ongoing Positions</i>	72.4	90.0	90.5	4,164,005	5,939,512	6,073,304
<i>Temporary Help</i>	0.7	1.9	1.9	54,224	48,311	48,311
<i>Overtime</i>	-	-	-	3,410	150,000	150,000
<i>Board Members</i>	-	-	-	2,700	-	-

¹1.0 position limited-term to 6/30/2012.

²0.5 position limited-term to 6/30/2012.

³4.0 positions limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Headquarters						
Office of the Director						
Executive Office:						
Director	1.0	1.0	1.0	\$12,258-13,750	\$165,000	\$165,000
Chief Deputy Director	1.0	1.0	1.0	10,672-11,544	138,528	138,528
C.E.A.	0.3	1.0	1.0	6,173-7,838	94,056	98,759
Adm Asst II	1.0	1.0	1.0	4,400-5,348	60,981	63,329
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Totals, Executive Office	3.3	4.5	4.5	\$336,721	\$484,965	\$493,336
Office of Legal Affairs:						
C.E.A. IV	0.7	1.0	1.0	9,108-9,939	136,008	136,008
Asst Chief Counsel	0.5	1.0	1.0	8,930-10,043	119,970	120,516
Staff Counsel III-Spec	7.1	7.5	7.5	7,682-9,478	779,352	789,195
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Sr Legal Typist	0.4	-	-	2,589-3,516	-	-
Office Asst Typist	0.6	1.0	1.0	2,143-2,826	30,564	32,088
Totals, Office of Legal Affairs	11.3	12.5	12.5	\$969,581	\$1,206,366	\$1,218,279
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-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
Mgt Services Techn	0.9	1.0	1.0	4,400-5,348	41,112	41,112
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	128,352	128,352
Community Program Specialist II	1.0	0.5	0.5	4,400-5,348	30,564	30,564
Coordinator-Consumer Services	1.0	1.0	1.0	3,676-4,424	48,528	48,528
Totals, Office of Human Rights & Advocacy Services	7.4	7.5	7.5	\$426,918	\$502,884	\$502,884
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	57,756	57,756
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,049	47,868
Totals, Office of Legislation	2.6	3.0	3.0	\$167,120	\$204,705	\$205,524
Office of Communication:						
Asst Director	1.0	1.0	1.0	7,984-8,634	100,428	100,428
Totals, Office of Communication	1.0	1.0	1.0	\$86,519	\$100,428	\$100,428
Totals, Office of the Director	25.6	28.5	28.5	\$1,986,859	\$2,499,348	\$2,520,451
Information Services Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Exec Asst	0.5	-	-	3,288-3,996	-	-
Exec Secretary I	0.1	1.0	1.0	3,020-3,672	40,904	42,952
Totals, Division Office	1.6	2.0	2.0	\$116,451	\$149,192	\$151,240
Mainframe Services:						
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Programmer Analyst-Spec	2.1	3.0	3.0	5,065-6,466	230,036	232,776
Totals, Mainframe Services	3.1	4.0	4.0	\$220,263	\$319,616	\$322,356
Application and Web Services:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,571-7,109	86,210	89,580
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Programmer Analyst-Spec	2.1	4.0	4.0	5,065-6,466	237,053	245,353
Totals, Application and Web Services	3.4	5.0	5.0	\$229,717	\$323,263	\$334,933
Training and Data Services Section:						
Systems Software Spec III-Techn	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Systems Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
Sr Programmer Analyst-Spec	0.7	1.0	1.0	5,571-7,109	89,576	89,580
Research Program Specialist	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	62,064	62,064
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Systems Analyst	0.6	1.0	1.0	3,106-4,903	58,836	58,836
Totals, Training and Data Services Section	5.0	6.0	6.0	\$343,057	\$452,204	\$452,208
Cost Recovery Section:						
DP Mgr II	0.3	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	154,974	155,184
Totals, Cost Recovery Section	5.3	6.0	6.0	\$367,628	\$500,466	\$500,676
Technical Services and Support Branch Office:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,109	66,852	70,200
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	77,592	77,592
Totals, Technical Services and Support Branch Office	3.4	4.0	4.0	\$247,081	\$328,620	\$331,968
Network Operations and PC Support Section:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,704
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Spec	4.3	5.0	5.0	5,065-6,466	387,960	387,960
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,619-5,897	55,428	58,200
Assistant Info Systems Analyst	-	1.0	1.0	3,106-4,903	47,284	49,646
Info Systems Techn	1.0	-	-	2,480-3737	-	-
Totals, Network Operations and PC Support Section	5.7	8.0	8.0	\$341,217	\$560,872	\$569,510
Developmental Centers Technology Support Section:						
Sr Info Systems Analyst-Supvr	0.7	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	3.9	4.0	4.0	5,571-7,109	325,785	332,700
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,065-6,466	152,718	155,184
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Totals, Developmental Centers Technology Support Sec	9.8	11.0	11.0	\$670,149	\$886,167	\$895,548
Enterprise Services Section:						
DP Mgr II	0.6	1.0	1.0	5,849-7,464	89,568	89,568
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	5,065-6,466	229,241	232,776
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	74,842	77,592
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,400-5,348	170,648	179,180
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Training Officer II	1.0	1.0	1.0	4,111-4,997	73,524	73,524
Totals, Enterprise Services Section	6.9	9.0	9.0	\$429,132	\$637,823	\$652,640
Customer Application and Program Support Section:						
Sr Programmer Analyst-Supvr	0.5	1.0	1.0	5,850-7,465	89,574	89,580
DP Mgr II	0.4	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	1.8	2.0	2.0	5,571-7,109	170,616	170,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Systems Analyst-Spec	0.3	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,619-5,897	119,349	125,313
Asst Info Systems Analyst	0.4	-	-	3,106-4,903	-	-
Totals, Customer Application and Program Support	7.8	8.0	8.0	\$517,083	\$612,315	\$618,285
Totals, Information Services Division	52.0	63.0	63.0	\$3,481,778	\$4,770,538	\$4,829,364
Administration Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,268	119,268
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	\$148,118	\$170,876	\$170,876
Human Resources & Support Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,868	98,868
Totals, Human Resources & Support Services Branch	1.0	1.0	1.0	\$87,647	\$98,868	\$98,868
Personnel Services Section:						
Staff Services Mgr II-Suprvy	0.1	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Personnel Analyst	3.1	4.8	4.8	4,400-5,348	282,000	293,045
Mgt Services Techn	0.8	1.0	1.0	3,676-4,424	35,732	37,513
Sr Pers Spec	1.8	2.0	2.0	3,658-4,446	106,704	106,704
Personnel Techn II-Spec	0.3	1.0	1.0	3,262-3,967	39,820	41,808
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	50,562	52,912
Personnel Technician I	0.7	-	-	2,250-3,201	-	-
Totals, Personnel Services Section	10.7	12.8	12.8	\$526,599	\$751,554	\$768,718
Labor Relations Section:						
Labor Relations Mgr I	0.1	1.0	1.0	6,173-6,808	81,696	81,696
Labor Relations Spec	2.9	3.0	3.0	5,079-6,127	207,996	211,044
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Labor Relations Section	4.0	5.0	5.0	\$228,003	\$330,804	\$333,852
Customer Support Section:						
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	65,064	68,320
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Recds Mgt Analyst II-Spec	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	250,740	253,651
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	53,352	53,352
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	97,872	102,584
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Office Occupations Clerk	0.8	0.7	0.7	2,008-2,442	19,289	20,252
Totals, Customer Support Section	10.2	12.7	12.7	\$510,217	\$729,551	\$743,451
Client Financial Services:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	1.6	3.0	3.0	5,079-6,127	208,758	211,845
Gen Auditor III	2.8	3.0	3.0	4,619-5,897	196,956	199,728
Assoc Govtl Prog Analyst	8.6	10.0	10.0	4,400-5,348	617,474	625,881
Patient Benefit and Insurance Officer II	1.0	1.0	1.0	4,306-5,232	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	72,600	74,208
Prog Techn II	8.3	9.0	9.0	2,638-3,209	335,018	339,428
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Client Financial Services	26.4	31.0	31.0	\$1,247,133	\$1,649,422	\$1,676,966
Audits Branch Office:						
Supervising Mgt Auditor	0.3	1.0	1.0	4,746-5,726	90,476	93,684
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	55,000	57,750
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Audits Branch Office	2.9	4.0	4.0	\$118,157	\$211,002	\$218,280
Regional Center Audits:						
Supvng Govtl Auditor II	0.7	1.0	1.0	5,576-7,063	66,912	70,260
Supvng Govtl Auditor I	2.5	3.0	3.0	5,079-6,434	231,138	231,624
Gen Auditor III	1.3	2.0	2.0	4,619-5,897	111,549	117,129
Gen Auditor II	3.4	6.0	6.0	3,841-4,903	290,720	305,262
Auditor I	3.5	2.0	2.0	3,106-3,966	92,184	96,794
Totals, Regional Center Audits	11.4	14.0	14.0	\$540,654	\$792,503	\$821,069
Vendor Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	1.4	2.0	2.0	5,079-6,434	142,452	145,712
Gen Auditor III	1.8	3.0	3.0	4,619-5,897	181,944	191,052
Gen Auditor II	1.7	2.0	2.0	3,841-4,903	96,428	101,256
Auditor I	0.6	1.0	1.0	3,106-3,966	39,144	39,144
Totals, Vendor Audits	6.5	9.0	9.0	\$339,451	\$544,724	\$561,920
Financial Services Branch Office:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	81,780	81,780
Totals, Financial Services Branch Office	0.9	1.0	1.0	\$61,380	\$81,780	\$81,780
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	86,168	89,224
Research Analyst II-Gen	2.9	3.0	3.0	4,619-5,616	179,415	185,019
Research Program Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,893
Research Program Specialist I	0.3	1.0	1.0	4,833-5,874	61,892	64,988
Totals, Estimates Section	4.2	6.0	6.0	\$248,277	\$391,183	\$406,124
Budget Section:						
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	89,108	89,688
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	143,995	146,817
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	67,390	67,392
Assoc Budget Analyst	0.5	1.0	1.0	4,400-5,348	54,780	57,519
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	63,668	64,176
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,726	48,012
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Budget Section	6.7	8.0	8.0	\$349,791	\$505,779	\$514,716
Accounting Section:						
Acctg Administrator II	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	0.3	1.0	1.0	5,079-6,127	71,454	73,524
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Acctg Officer-Spec ¹	6.2	9.0	9.0	4,400-5,348	525,464	536,487
Acctg Officer-Spec	0.7	-	-	3,841-4,670	-	-
Accountant Trainee	0.5	1.0	1.0	3,240-3,751	45,012	45,012
Accountant I-Spec ¹	1.0	2.0	2.0	2,870-3,488	76,296	78,018
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,500	34,122
Acctg Techn	6.5	9.0	9.0	2,638-3,209	316,025	319,786
Key Data Operator	-	1.0	1.0	2,153-2,975	25,836	27,128
Office Asst Gen	0.5	0.5	0.5	2,074-2,770	16,620	16,620
Totals, Accounting Section	19.0	27.5	27.5	\$853,160	\$1,316,555	\$1,341,393
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Administrative Analyst-Accounting Systems	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Adm Analyst-Acctg	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Asst Adm Analyst-Acctg	0.8	1.0	1.0	3,841-4,670	56,035	56,040
Totals, Fiscal Systems Section	2.8	5.0	5.0	\$165,642	\$320,527	\$326,351
Totals, Administration Division	108.7	139.0	139.0	\$5,424,229	\$7,895,128	\$8,064,364
Community Services & Support Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	121,212	121,212
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,432	47,952
Totals, Division Office	2.0	2.0	2.0	\$142,523	\$167,644	\$169,164
Community Development Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Community Development Branch Office	1.8	2.0	2.0	\$97,280	\$120,516	\$124,584
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	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
Community Prog Spec II	2.9	3.0	3.0	4,400-5,348	173,007	180,998
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	46,683	46,683
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Services and Support Section	7.8	8.0	8.0	\$411,705	\$480,498	\$488,489
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	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	0.6	1.0	1.0	4,619-5,616	59,913	62,913
Community Prog Spec II	4.9	5.0	5.0	4,400-5,348	310,164	312,837
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Totals, Work Services Section	8.4	8.0	8.0	\$466,664	\$524,325	\$529,998
Foster Grandparent and Senior Companion Program:						
Community Prog Spec III	0.4	-	-	5,079-6,127	-	-
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	68,504	71,676
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	47,628	50,012
Totals, Foster Grandparent and Sr Companion Program	1.5	3.0	3.0	\$85,867	\$168,932	\$177,128
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	0.2	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Gen	0.1	1.0	1.0	2,636-3,209	34,901	36,646
Totals, Children and Family Services Branch Office	1.3	2.0	2.0	\$87,127	\$124,589	\$126,334
Clinical & Family Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Consulting Psychologist	1.0	1.0	1.0	5,548-9,158	109,896	109,896
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	73,293	73,524
Community Prog Spec II	1.3	4.0	4.0	4,400-5,348	238,095	246,793
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Clinical & Family Services Section	4.4	8.0	8.0	\$293,117	\$541,176	\$550,105
Early Start Local Support Section:						
Nurse Consultant III-Spec	0.5	1.0	1.0	5,953-7,644	103,674	108,858
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,726	78,078	80,724
Community Prog Spec IV	0.4	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,235	71,454
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	0.2	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Community Prog Spec II	5.3	6.0	6.0	4,400-5,348	367,507	376,685
Jr. Staff Services Analyst-Gen	-	1.0	1.0	2,817-3708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Early Start Local Support Section	10.1	13.0	13.0	\$547,621	\$834,478	\$856,397
Community and Quality Management Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Totals, Community and Quality Mgmt Branch Office	2.0	2.0	2.0	\$104,965	\$123,810	\$125,516
Quality Management Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Community Prog Spec II	3.1	3.0	3.0	4,400-5,348	181,991	186,807
Totals, Quality Management Section	4.6	5.0	5.0	\$248,015	\$316,835	\$324,357
Community Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,576-6,727	74,724	74,724
Housing & Community Develmt Rep II	0.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Community Prog Spec II	2.5	3.0	3.0	4,400-5,348	187,956	192,528
Staff Services Analyst-Gen	0.3	1.0	1.0	2,686-3,264	38,512	40,436
Totals, Community Support Section	5.1	6.0	6.0	\$289,703	\$381,916	\$388,412
Totals, Community Services & Support Division	49.0	59.0	59.0	\$2,774,587	\$3,784,719	\$3,860,484
Community Operations Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,398	119,398
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Division Office	2.0	2.0	2.0	\$143,375	\$167,350	\$167,350
Regional Center Operations Section:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,050	89,688
Community Prog Spec IV	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Community Prog Spec II	3.0	3.0	3.0	4,400-5,348	193,728	193,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	88,890	93,336
Secretary	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Regional Center Operations Section	7.6	8.0	8.0	\$396,554	\$484,372	\$489,456
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 Svcs & Monitoring Branch Office	1.0	1.0	1.0	\$77,266	\$89,688	\$89,688
Residential Services Section:						
Community Prog Spec IV	0.4	1.0	1.0	5,576-6,727	73,770	77,459
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	187,050	189,988
Community Prog Spec II	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,238	39,168
Totals, Residential Services Section	4.7	6.0	6.0	\$231,523	\$351,858	\$362,055
Health Facilities Program Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	79,254	80,724
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	120,564	120,564
Community Prog Spec II	1.7	2.0	2.0	4,400-5,348	124,818	127,844
Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Totals, Health Facilities Program Section	4.2	4.5	4.5	\$273,498	\$344,220	\$348,716
Waiver Monitoring Section:						
Community Prog Spec IV	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.1	1.0	1.0	5,079-6,127	70,994	73,524
Stds Compliance Coordinator	0.8	1.0	1.0	5,067-6,114	60,804	63,840
Nurse Evaluator II-Health	0.7	1.0	1.0	4,917-6,269	75,228	75,228
Community Prog Spec II	6.0	6.0	6.0	4,400-5,348	379,335	382,262
Totals, Waiver Monitoring Section	8.3	10.0	10.0	\$471,415	\$667,085	\$675,578
Program Operations Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Totals, Program Operations Branch Office	1.0	1.0	1.0	\$77,266	\$89,688	\$89,688
Federal Programs Operations 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	73,524	73,524
Assoc Govtl Prog Analyst	2.5	5.0	5.0	4,400-5,348	288,072	296,058
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.5	0.5	0.5	2,495-3,426	20,556	20,556
Totals, Federal Programs Operations Section	6.3	8.5	8.5	\$328,335	\$502,044	\$510,030
Federal Program Development Branch						
C.E.A. ¹	-	1.0	1.0	6,173-7,838	74,076	77,798
Community Prog Spec II ²	-	2.0	2.0	4,400-5,348	105,600	110,880
Totals, Federal Programs Development Branch	-	3.0	3.0	-	\$179,676	\$188,678
Community Rate Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	78,854	81,924
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	68,592	68,592
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	60,527	63,166
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	143,532	148,042
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,122	35,828
Totals, Community Rate Section	6.0	9.0	9.0	\$286,908	\$480,379	\$497,043

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Community Operations Division	41.1	53.0	53.0	\$2,286,140	\$3,356,360	\$3,418,282
Developmental Centers Division						
Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,628	113,628
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,224	46,432
Totals, Division Office	2.0	2.0	2.0	\$131,454	\$157,852	\$160,060
RRDPS/Secure Treatment Branch:						
C.E.A. I	0.4	1.0	1.0	6,173-7,838	103,392	108,562
Community Prog Spec IV	1.5	2.0	2.0	5,576-6,727	161,448	161,448
Community Prog Spec III	2.0	2.0	2.0	5,079-6,127	145,662	147,048
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals, RRDPS/Secure Treatment Branch	4.9	6.0	6.0	\$300,179	\$449,682	\$456,238
Program Operations:						
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	77,780
Sr Psychologist-Supvr	1.0	1.0	1.0	5,576-6,727	109,896	109,896
Totals, Program Operations	1.0	2.0	2.0	\$94,675	\$183,972	\$187,676
Developmental Centers Operations Branch Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pharmacy Services Manager	1.0	1.0	1.0	5,725-6,958	122,292	122,292
Sr Programmer Analyst-Spec	0.5	1.0	1.0	5,571-7,109	81,468	85,541
Totals, Developmental Centers Ops Branch Office	2.5	3.0	3.0	\$231,975	\$307,152	\$311,225
Health & Direct Care Services Section:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
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	220,104	220,104
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Mgt Services Techn	0.2	1.0	1.0	2,495-3,426	29,940	31,437
Totals, Health & Direct Care Services Section	6.0	7.0	7.0	\$378,879	\$478,788	\$480,285
Fiscal & Program Support Section:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	69,312	72,778
Clinical Record Administrator	0.4	1.0	1.0	5,076-6,168	67,155	70,513
Assoc Govtl Prog Analyst	2.4	4.0	4.0	4,400-5,348	240,024	245,608
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Fiscal & Program Support Section	3.1	7.0	7.0	\$175,313	\$410,295	\$424,395
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	0.6	1.0	1.0	7,377-8,965	90,738	95,274
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	94,608	94,608
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	36,906	38,756
Totals, Facilities Planning & Support Section	2.2	3.0	3.0	\$151,615	\$222,252	\$228,638
Office of Protective Services Branch:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Supvng Special Investigator II	0.2	1.0	1.0	6,058-7,679	80,147	84,155
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	111,672	117,256
Special Investigator I	1.0	1.0	1.0	3,902-5,631	65,148	68,304
Staff Services Analyst-Gen	1.3	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
Totals, Office of Protective Services Branch	3.8	8.0	8.0	\$200,078	\$491,723	\$509,867

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Developmental Centers Division	25.5	38.0	38.0	\$1,664,168	\$2,701,716	\$2,758,384
Temporary Help	15.2	-	-	649,511	-	-
Overtime	-	-	-	46,474	-	-
Totals, Headquarters	317.1	380.5	380.5	\$18,313,746	\$25,007,809	\$25,451,329
Agnews Developmental Center						
Administration						
Closure Team:						
Nurse Consultant III-Specialist	1.0	1.0	1.0	5,953-10,756	115,849	120,730
Research Analyst II-General	-	1.0	1.0	4,619-5,616	67,397	67,397
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,414	64,176
Totals, Closure Team	2.0	3.0	3.0	\$147,087	\$246,660	\$252,303
Warm Shutdown:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	63,432	66,600
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Stationary Engr	1.9	5.0	5.0	4,924-5,415	282,540	289,186
Senior Special Investigator, Departments of Mental Health	-	1.0	1.0	4,888-6,194	74,328	74,328
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	45,288	45,948
Electrician II	-	1.0	1.0	4,012-4,837	58,044	58,044
Plumber I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Peace Off I-Develmtl Center	2.0	2.0	2.0	3,455-4,360	119,320	119,320
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Bldg Maint Worker	5.2	6.0	6.0	3,186-3,828	246,186	249,050
Dispatcher Clerk	1.9	2.0	2.0	2,771-3,368	80,832	80,832
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Warm Shutdown	18.0	25.0	25.0	\$868,542	\$1,353,094	\$1,366,432
Administrative Positions:						
Nursing Coordinator	1.0	1.0	1.0	5,303-6,879	103,812	103,812
Prog Asst-Develmtl	1.0	1.0	1.0	5,028-6,069	86,712	86,712
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	95,852	97,775
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Totals, Administrative Positions	4.7	6.0	6.0	\$284,608	\$367,412	\$370,947
Totals, Administration	24.7	34.0	34.0	\$1,300,237	\$1,967,166	\$1,989,682
Clinical Services						
Outpatient Clinic:						
Medical Director	0.5	1.0	1.0	11,116-12,893	293,940	293,940
Physician & Surgeon	1.5	1.0	1.0	7,534-14,605	143,682	145,942
Dentist	1.0	1.0	1.0	7,013-18,488	230,280	232,512
Registered Nurse	4.6	4.0	4.0	4,654-6,804	365,184	366,580
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	51,509	54,079
Dental Asst	1.0	2.0	2.0	2,408-3,162	91,530	96,030
Totals, Outpatient Clinic	8.8	10.0	10.0	\$1,046,567	\$1,176,125	\$1,189,083
Regional Project of the Bay Area:						
Community Prog Spec IV	1.4	1.0	1.0	5,576-6,727	66,912	70,260
Community Prog Spec II	3.8	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
Totals, Regional Project of the Bay Area	6.2	6.0	6.0	\$357,000	\$351,408	\$357,396

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Clinical Services	15.0	16.0	16.0	\$1,403,567	\$1,527,533	\$1,546,479
Temporary Help	96.5	-	-	4,439,225	12,732,937	12,732,937
Overtime	-	-	-	520,593	-	-
Totals, Agnews Developmental Center	136.2	50.0	50.0	\$7,663,622	\$16,227,636	\$16,269,098
Canyon Springs Facility						
Administration						
Executive:						
C.E.A.	0.8	1.0	1.0	7,815-8,616	74,076	74,076
Adm Asst II	1.0	1.0	1.0	4,400-5,348	57,519	60,399
Totals, Executive	1.8	2.0	2.0	\$115,268	\$131,595	\$134,475
Training:						
Nurse Instructor	1.0	1.0	1.0	5,446-7,498	100,848	100,848
Totals, Training	1.0	1.0	1.0	\$86,881	\$100,848	\$100,848
Protective Services:						
Senior Special Investigator, DMH and DDS	0.1	1.0	1.0	4,888-6,194	69,116	72,464
Special Investigator I	0.9	-	-	3,902-5,631	-	-
Peace Officer II, Developmental Center	0.2	1.0	1.0	3,788-4,786	55,952	58,032
Peace Off I-Develmntl Center	3.8	4.0	4.0	3,455-4,360	189,817	194,074
Totals, Protective Services	5.0	6.0	6.0	\$231,986	\$314,885	\$324,570
Totals, Administration	7.8	9.0	9.0	\$434,135	\$547,328	\$559,893
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Unit Supvr	2.0	2.0	2.0	4,523-6,882	165,168	165,168
Sr Psychiatric Techn	7.3	9.0	9.0	3,400-5,579	514,336	520,456
Totals, Program Residence Administration	10.3	12.0	12.0	\$631,713	\$770,548	\$776,668
Level-of-Care Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	473,092	473,092
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	107,160	107,160
Psychologist-Clinical	1.0	1.0	1.0	4,813-8,505	102,060	102,060
Teacher-Severely Handicapped-DD	1.2	2.0	2.0	3,825-6,454	147,816	147,816
Clinical Soc Worker	2.0	2.0	2.0	3,554-6,889	163,056	165,008
Rehab Therapist-Recr	1.0	1.0	1.0	3,094-6,064	71,528	72,768
Totals, Level-of-Care Professional	7.2	8.0	8.0	\$607,868	\$1,064,712	\$1,067,904
Level-of-Care Nursing:						
Psychiatric Techn	35.7	45.0	45.0	3,033-4,915	2,525,171	2,534,304
Licensed Voc Nurse	1.6	2.0	2.0	2,612-3,335	98,888	98,888
Psychiatric Techn Asst	2.4	2.0	2.0	2,453-2,870	70,752	70,752
Totals, Level-of-Care Nursing	39.7	49.0	49.0	\$1,885,989	\$2,694,811	\$2,703,944
Central Program Services/Off-Residence Training:						
Supvr-Voc Svc	1.0	1.0	1.0	3,829-4,654	55,848	55,848
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	52,930	53,352
Psychiatric Techn	0.7	1.0	1.0	3,033-3,987	54,584	55,020
Psychiatric Techn Asst	1.7	2.0	2.0	2,453-2,870	68,880	68,880
Totals, Central Program Services/Off-Residence Training	4.4	5.0	5.0	\$176,104	\$232,242	\$233,100
Medical and Allied Services:						
Coordinator-Nursing	1.2	1.0	1.0	6,096-7,222	73,152	76,812
Pharmacist I	1.0	1.0	1.0	5,414-8,825	110,952	110,952
Health Services Spec	3.0	3.0	3.0	4,916-6,269	277,747	282,217

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Medical and Allied Services	5.2	5.0	5.0	\$445,727	\$461,851	\$469,981
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Individual Prog Coordinator	3.0	3.0	3.0	2,925-3,658	138,888	138,888
Totals, Quality Assurance	4.0	4.0	4.0	\$184,362	\$212,256	\$212,256
Totals, Clinical Services	70.8	83.0	83.0	\$3,931,763	\$5,436,420	\$5,463,853
Support Services						
Service and Supply:						
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	77,592	77,592
Assoc Personnel Analyst	0.6	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	61,211	61,211
Procurement & Services Officer I	0.2	1.0	1.0	4,216-5,079	50,592	53,124
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	98,232	100,428
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	52,648	53,352
Bldg Maint Worker	0.3	1.0	1.0	3,186-3,828	38,232	40,140
Health Recd Techn II-Spec	2.0	2.0	2.0	2,951-3,588	92,424	92,424
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,652	46,884
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	156,518	156,672
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	35,304	35,304
Totals, Ancillary Services	15.0	17.5	17.5	\$641,439	\$868,769	\$879,239
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	116,388	116,388
Food Service Techn I	9.6	12.0	12.0	2,065-2,507	351,564	356,067
Totals, Food Service	13.6	16.0	16.0	\$400,346	\$529,596	\$534,099
Totals, Support Services	28.6	33.5	33.5	\$1,041,785	\$1,398,365	\$1,413,338
Temporary Help	0.9	-	-	21,843	-	-
Overtime	-	-	-	639,995	151,733	151,733
Totals, Canyon Springs Facility	108.1	125.5	125.5	\$6,069,521	\$7,533,846	\$7,588,817
Fairview Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	293,940	293,940
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
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	108,396	108,396
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Secretary	2.0	2.0	2.0	2,686-3,265	76,550	76,550
Totals, Executive	10.8	11.0	11.0	\$872,400	\$1,016,126	\$1,017,734
Medical Records:						
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Health Recd Techn II-Supvr	0.8	1.0	1.0	2,953-3,590	35,436	37,212
Health Recd Techn II-Spec	2.8	3.0	3.0	2,951-3,588	138,636	138,636
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	39,681	41,421

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	1.0	1.0	1.0	2,817-4,446	57,057	59,913
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	108,708	110,316
Health Recd Techn I	6.6	7.0	7.0	2,638-3,209	291,594	292,422
Totals, Medical Records	15.4	17.0	17.0	\$569,261	\$720,132	\$728,940
Fiscal Section:						
Staff Services Mgr I	0.4	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
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	40,404	41,856
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	3.0	3.0	3.0	2,638-3,209	106,378	109,774
Totals, Fiscal Section	7.5	8.0	8.0	\$289,439	\$379,738	\$384,586
Trust Unit:						
Accountant I-Spec	1.0	2.0	2.0	2,870-3,488	93,528	96,108
Office Techn-Typing	1.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Trust Unit	2.6	3.0	3.0	\$92,770	\$125,760	\$129,948
Eligibility Unit:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	46,070	46,212
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,703	39,168
Prog Techn II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Totals, Eligibility Unit	4.0	4.0	4.0	\$139,406	\$161,789	\$162,396
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,688	72,620
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,348	292,686	300,900
Sr Pers Spec	-	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	4.0	3.0	3.0	2,817-4,446	154,332	156,716
Office Techn-Typing	2.3	3.0	3.0	2,686-3,264	117,504	117,504
Pers Spec	8.8	10.0	10.0	2,602-4,067	472,640	478,313
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Office Asst-Typing	0.8	1.0	1.0	2,074-2,770	33,912	33,912
Totals, Personnel Section	23.5	27.0	27.0	\$1,021,922	\$1,352,034	\$1,373,433
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,012	43,704
Dispatcher Clerk	6.0	5.5	5.5	2,771-3,368	215,233	217,917
Totals, Communications Section	7.0	6.5	6.5	\$237,788	\$258,245	\$261,621
Training Office:						
Nurse Instructor	3.0	3.0	3.0	5,446-7,498	302,544	302,544
Public Health Nurse I	1.0	1.0	1.0	4,916-6,269	96,744	96,744
Psychiatric Techn Instructor	1.0	-	-	4,620-5,893	-	-
Trng Officer I	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Training Office	6.8	6.0	6.0	\$487,787	\$491,256	\$493,896
Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	6,058-7,679	72,696	76,332
Supvng Special Investigator I	-	1.0	1.0	5,369-6,802	64,428	67,644
Sr Special Investigator	2.0	3.0	3.0	4,888-6,194	209,292	212,220
Fire Chief	1.0	1.0	1.0	4,255-5,383	61,612	61,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Special Investigator I	3.8	5.0	5.0	3,902-5,631	287,362	300,164
Peace Off II-Develmtl Center	0.2	1.0	1.0	3,788-4,786	52,188	54,728
Peace Off I-Develmtl Center	3.9	9.0	9.0	3,455-4,360	405,445	420,286
Fire Fighter	-	1.0	1.0	3,307-4,173	39,684	41,664
Office Techn-Typing	1.0	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	12.9	24.0	24.0	\$626,220	\$1,270,383	\$1,312,326
Totals, Administration	90.5	106.5	106.5	\$4,336,993	\$5,775,463	\$5,864,880
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.9	5.0	5.0	6,083-7,587	442,554	446,682
Nursing Coordinator	4.9	5.0	5.0	5,303-6,879	519,060	519,060
Asst Coordinator-Nursing	6.0	6.0	6.0	5,303-6,879	627,724	627,724
Supvng Registered Nurse	4.0	4.0	4.0	5,060-6,551	411,652	411,652
Prog Asst-Develmtl	4.0	4.0	4.0	5,028-7,226	338,772	342,708
Health Services Spec	21.1	21.0	21.0	4,916-6,269	1,962,744	1,968,648
Registered Nurse	5.6	9.0	9.0	4,654-6,804	859,296	867,624
Unit Supvr	16.2	18.0	18.0	4,523-6,882	1,474,381	1,485,816
Sr Psychiatric Techn	46.4	71.0	71.0	3,400-5,579	4,416,492	4,451,472
Office Techn-Typing	7.7	9.0	9.0	2,686-3,264	331,394	336,528
Totals, Program Residence Administration	120.8	152.0	152.0	\$8,276,020	\$11,384,069	\$11,457,914
Level-of-Care Professional:						
Physician & Surgeon	10.6	12.0	12.0	7,534-14,605	2,566,404	2,566,404
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	107,160	107,160
Psychologist-Experimental	-	1.0	1.0	4,813-8,505	81,324	84,204
Psychologist-Clinical	14.2	15.0	15.0	4,813-8,505	1,482,756	1,490,256
Audiologist II	0.1	1.0	1.0	4,624-5,620	55,488	58,260
Teacher-Severely Handicapped-DD	9.9	20.0	20.0	3,825-6,454	1,355,160	1,384,200
Teacher-Speech Develmt & Corr	5.3	6.0	6.0	3,825-6,454	406,548	415,260
Teacher-Mentally Retarded Children	2.4	5.0	5.0	3,825-6,454	309,720	321,336
Clinical Soc Worker	16.5	18.0	18.0	3,554-6,889	1,339,914	1,378,015
Rehab Therapist-Art	0.9	1.0	1.0	3,249-6,064	72,768	72,768
Rehab Therapist-Recr	4.5	5.0	5.0	3,094-6,064	355,968	359,208
Rehab Therapist-Music	7.3	7.0	7.0	3,094-6,064	509,376	509,376
Totals, Level-of-Care Professional	72.7	92.0	92.0	\$6,145,828	\$8,642,586	\$8,746,447
Level-of-Care Nursing:						
Registered Nurse	99.3	117.0	117.0	4,654-6,804	10,913,013	11,122,353
Psychiatric Techn	336.7	393.0	393.0	3,033-4,915	22,265,481	22,285,260
Pre-Licensed Psychiatric Techn	3.1	2.0	2.0	2,727-2,996	67,528	70,792
Licensed Voc Nurse	29.7	38.5	38.5	2,612-3,335	1,825,540	1,848,251
Psychiatric Techn Trainee	3.3	2.0	2.0	2,385-2,610	57,240	60,096
Totals, Level-of-Care Nursing	472.1	552.5	552.5	\$26,049,617	\$35,128,802	\$35,386,752
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	2.3	3.0	3.0	5,028-7,226	251,542	255,996
Unit Supvr	0.4	-	-	4,523-6,882	-	-
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	1.0	1.0	1.0	3,894-4,867	58,404	58,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Supvr-Voc Svc	1.0	1.0	1.0	3,829-4,654	55,848	55,848
Voc Resource Spec	3.0	3.0	3.0	3,658-4,446	160,056	160,056
Sr Psychiatric Techn	0.3	1.0	1.0	3,400-5,579	63,768	63,768
Library Techn Asst I	0.3	1.0	1.0	2,771-3,369	33,252	34,920
Office Techn-Typing	1.9	4.0	4.0	2,686-3,264	149,616	151,344
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
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	58.1	71.0	71.0	2,453-2,870	2,417,314	2,434,360
Teaching Asst	17.4	23.0	23.0	2,312-2,810	739,704	748,056
Hospital Worker	9.5	9.0	9.0	2,134-2,591	279,828	279,828
Totals, Central Program Services/Off-Residence Training	102.2	124.0	124.0	\$3,391,738	\$4,603,297	\$4,636,545
Pharmacy:						
Pharmacist II	2.0	2.0	2.0	6,126-10,679	232,992	232,992
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	116,496	116,496
Pharmacist I	6.0	6.0	6.0	5,414-8,825	628,822	628,822
Pharmacy Techn	6.6	7.0	7.0	2,638-3,209	290,504	291,144
Totals, Pharmacy	15.6	16.0	16.0	\$1,074,106	\$1,268,814	\$1,269,454
Dental Services:						
Dentist	1.5	2.5	2.5	7,013-18,488	547,506	556,182
Dental Asst	2.0	3.0	3.0	2,408-3,162	121,362	127,278
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Totals, Dental Services	4.5	6.5	6.5	\$417,678	\$697,524	\$712,116
Public Health/Employee Health:						
Physician & Surgeon	0.6	1.0	1.0	7,534-14,605	196,956	196,956
Public Health Nurse I	0.8	1.0	1.0	4,916-6,269	80,248	84,264
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	48,612	48,612
Totals, Public Health/Employee Health	2.6	3.0	3.0	\$216,877	\$325,816	\$329,832
Medical and Allied Services:						
Staff Psychiatrist	0.3	1.0	1.0	9,126-12,863	217,752	228,636
Physician & Surgeon	4.8	8.0	8.0	7,534-14,605	1,517,688	1,517,688
Nurse Practitioner	3.8	4.0	4.0	6,256-8,526	444,648	449,832
Podiatrist	0.5	0.5	0.5	6,239-9,172	86,802	86,802
Registered Nurse	4.0	4.0	4.0	4,654-6,804	385,440	385,440
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	59,340	59,340
Respiratory Care Practitioner	5.8	6.0	6.0	3,050-4,449	306,504	306,504
Electroencephalographic Techn	0.8	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	24.0	28.5	28.5	\$2,065,353	\$3,181,038	\$3,197,106
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	3.0	3.0	4,211-5,897	179,556	182,088
Radiologic Technologist	2.0	2.0	2.0	3,075-4,065	122,976	122,976
Office Techn-Typing	-	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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Laboratory/Radiology	6.0	8.0	8.0	\$308,972	\$441,408	\$445,548
Quality Assurance:						
Prog Director-Develmtl	0.2	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	194,976	201,048
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Registered Nurse	6.6	5.0	5.0	4,654-6,804	481,800	481,800
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	166,914	175,266
Individual Prog Coordinator	16.7	18.0	18.0	2,925-3,658	818,623	823,375
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
Totals, Quality Assurance	32.5	33.0	33.0	\$1,724,538	\$1,937,449	\$1,956,625
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
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$86,250	\$100,116	\$100,116
South Coast Regional 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	3.0	3.0	3.0	3,658-4,446	160,056	160,056
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, South Coast Regional Project	5.0	6.0	6.0	\$262,720	\$337,188	\$338,796
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	248,104	248,104
Totals, Adaptive Equipment	6.0	6.0	6.0	\$260,379	\$301,456	\$301,456
Totals, Clinical Services	866.0	1,029.5	1,029.5	\$50,280,076	\$68,349,563	\$68,878,707
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	68,112	68,112
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,579	69,909
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	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Materials & Stores Spec	0.2	1.0	1.0	2,877-3,751	34,524	36,252
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	41,820	41,820
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,504-3,047	66,612	68,112
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	62,622	64,056
Totals, Service and Supply	14.9	16.0	16.0	\$629,572	\$761,672	\$771,272
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,614-5,607	73,310	73,916
Asst Director-Dietetics	1.3	2.0	2.0	4,614-5,607	134,568	134,568
Registered Dietitian	5.0	5.0	5.0	3,320-4,854	291,240	291,240
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	122,100	123,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	7.0	7.0	7.0	2,659-3,233	268,989	270,802
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Food Service Supvr I	2.3	4.0	4.0	2,471-3,002	136,660	139,248
Cook Spec I	1.0	1.0	1.0	2,378-2,891	34,692	34,692
Food Service Techn II	13.2	21.0	21.0	2,215-2,693	644,850	653,856
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Food Service Techn I	87.9	95.0	95.0	2,065-2,507	2,793,225	2,819,901
Service Asst-Food	3.0	3.0	3.0	1,909-2,320	83,520	83,520
Totals, Food Service	131.7	149.0	149.0	\$3,752,148	\$4,868,682	\$4,911,243
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	45,948	45,948
Seamer	2.0	2.0	2.0	2,559-3,108	74,592	74,592
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Clothing	4.0	4.0	4.0	\$134,138	\$155,844	\$155,844
Housekeeping-Public Area:						
Office Technician -Typing	1.0	1.0	1.0	3,018-3,670	34,545	36,272
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,584
Supvng Housekeeper I	2.0	3.0	3.0	2,254-2,739	91,958	94,665
Custodian	8.4	15.0	15.0	2,098-2,549	411,943	430,830
Totals, Housekeeping-Public Area	12.4	21.0	21.0	\$316,165	\$608,118	\$632,939
Housekeeping-Treatment Area:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Supvng Housekeeper I	4.7	5.0	5.0	2,254-2,739	149,101	155,851
Custodian	23.6	30.0	30.0	2,098-2,549	817,616	858,344
Totals, Housekeeping-Treatment Area	29.3	36.0	36.0	\$692,676	\$1,003,317	\$1,050,795
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	41,976	43,752
Laundry Worker	2.0	2.0	2.0	2,297-2,792	66,876	67,008
Totals, Laundry	3.0	3.0	3.0	\$90,692	\$108,852	\$110,760
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	9.0	10.0	10.0	3,051-3,660	397,116	398,952
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
School Bus Driver	3.0	4.0	4.0	2,495-3,034	139,156	140,664
Totals, Transportation	16.2	19.0	19.0	\$569,255	\$754,972	\$759,924
Totals, Support Services	211.5	248.0	248.0	\$6,184,646	\$8,261,457	\$8,392,777
Plant Operations						
Administration:						
Chief-Plant Operations III	1.1	1.0	1.0	5,286-6,381	63,432	66,600
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	37,463	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,301	32,301
Totals, Administration	6.1	6.0	6.0	\$291,161	\$319,952	\$324,825
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	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	3.0	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	4.0	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	48,144	48,144
Mason I	0.2	1.0	1.0	3,660-4,402	48,144	48,144
Bldg Maint Worker	3.2	6.0	6.0	3,186-3,828	240,588	246,312
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	41,112	41,112
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,303	35,304
Totals, Maintenance of Structures	23.4	30.0	30.0	\$958,583	\$1,393,919	\$1,406,424
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Lead Groundskeeper	-	1.0	1.0	2,805-3,660	33,660	35,340
Groundskeeper	5.0	5.0	5.0	2,687-3,338	181,035	182,793
Totals, Maintenance of Grounds	6.0	7.0	7.0	\$195,987	\$265,107	\$268,545
Utilities, Water and Sewage:						
Stationary Engr	10.8	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	17.8	18.0	18.0	\$862,156	\$1,005,384	\$1,005,384
Totals, Plant Operations	53.3	61.0	61.0	\$2,307,887	\$2,984,362	\$3,005,178
Temporary Help	100.2	-	-	3,864,435	1,714,849	1,714,849
Overtime	-	-	-	6,453,412	1,796,797	1,796,797
Totals, Fairview Developmental Center	1,321.5	1,445.0	1,445.0	\$73,427,449	\$88,882,491	\$89,653,188
Lanterman Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	293,940	293,940
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,300	108,300
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	108,396	108,396
Administrative Assistant II	-	1.0	1.0	4,400-5,348	52,800	52,800
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	38,083	39,168
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Executive	9.0	10.0	10.0	\$780,851	\$973,243	\$974,328
Medical Records:						
Stds Compliance Coordinator	0.8	1.0	1.0	5,067-6,114	73,368	73,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Health Recd Techn III	2.5	3.0	3.0	3,358-4,085	147,060	147,060
Health Recd Techn II-Supvr	1.9	2.0	2.0	2,953-3,590	79,548	81,324
Health Recd Techn II-Spec	2.8	3.0	3.0	2,951-3,588	125,641	127,417
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	33,804	35,496
Health Recd Techn I	7.8	7.0	7.0	2,638-3,209	287,340	287,340
Totals, Medical Records	16.5	17.0	17.0	\$652,734	\$746,761	\$752,005
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Accountant I-Spec	1.7	2.0	2.0	2,870-3,488	82,260	83,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Acctg Techn	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Fiscal Section	6.7	7.0	7.0	\$271,441	\$328,464	\$329,916
Trust Unit:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	116,912	117,504
Health Recd Techn I	1.0	1.0	1.0	2,638-3,209	42,060	42,060
Totals, Trust Unit	5.0	5.0	5.0	\$192,518	\$225,884	\$226,476
Eligibility Unit:						
Prog Techn II	2.1	2.0	2.0	2,638-3,209	63,312	66,480
Acct Clerk II	0.7	1.0	1.0	2,364-2,876	34,512	34,512
Totals, Eligibility Unit	2.8	3.0	3.0	\$84,177	\$97,824	\$100,992
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	1.4	2.0	2.0	4,402-5,350	102,132	107,244
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	50,700	53,115
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	106,550	106,704
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Pers Spec	10.2	8.0	8.0	2,602-4,067	403,860	405,388
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Personnel Section	23.9	24.0	24.0	\$1,127,840	\$1,284,985	\$1,296,834
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	4.6	5.5	5.5	2,771-3,368	214,389	219,939
Totals, Communications Section	5.6	6.5	6.5	\$195,594	\$258,093	\$263,643
Training:						
Psychiatric Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	83,112	83,112
Psychiatric Techn Instructor	2.1	2.0	2.0	4,620-5,893	135,514	138,361
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	5.1	5.0	5.0	\$289,414	\$321,994	\$324,841
Protective Services:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	96,288	98,438
Supvng Special Investigator I	0.2	1.0	1.0	5,369-6,802	82,203	85,273

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Special Investigator	1.7	2.0	2.0	4,888-6,194	118,862	124,581
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Special Investigator I	0.8	3.0	3.0	3,902-5,631	140,472	147,492
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	58,212	58,212
Peace Off I-Develmtl Center	4.0	8.0	8.0	3,455-4,360	386,442	394,746
Fire Fighter	1.0	1.0	1.0	3,307-4,173	52,557	52,557
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Protective Services	11.7	21.0	21.0	\$616,823	\$1,138,844	\$1,173,339
Totals, Administration	86.3	98.5	98.5	\$4,211,392	\$5,376,092	\$5,442,374
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.0	5.0	5.0	6,083-7,587	441,108	444,960
Nursing Coordinator	4.0	5.0	5.0	5,303-6,879	500,640	504,912
Asst Coordinator-Nursing	3.5	3.0	3.0	5,303-6,879	310,431	311,436
Hospital Adm Resident II	-	1.0	1.0	5,079-6,127	62,472	65,598
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	101,740	103,812
Prog Asst-Develmtl	4.0	4.0	4.0	5,028-7,226	346,848	346,848
Health Services Spec	20.4	26.0	26.0	4,916-6,269	2,380,333	2,426,442
Registered Nurse	1.5	2.0	2.0	4,654-5,865	192,720	192,720
Unit Supvr	17.1	14.0	14.0	4,523-6,882	1,156,176	1,156,176
Sr Psychiatric Techn	48.6	39.0	39.0	3,400-5,579	2,499,432	2,505,356
Office Techn-Typing	5.2	7.0	7.0	2,686-3,264	256,929	262,232
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	14.3	16.0	16.0	2,312-2,810	527,358	530,202
Totals, Program Residence Administration	125.4	125.0	125.0	\$7,762,682	\$8,856,479	\$8,930,986
Level-of-Care Professional:						
Physician & Surgeon	5.0	7.0	7.0	7,534-14,605	1,549,008	1,571,508
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,649	109,896	109,896
Psychologist-Clinical	13.5	13.0	13.0	4,813-8,505	1,293,072	1,296,492
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	5.9	6.0	6.0	3,825-6,454	464,688	464,688
Teacher-Adult Educ	19.7	18.0	18.0	3,825-6,454	1,178,273	1,184,652
Teacher-Orientation & Mobility	3.0	3.0	3.0	3,825-6,454	210,157	214,520
Clinical Soc Worker	11.8	9.0	9.0	3,554-6,889	708,030	711,612
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,054	46,337	46,337
Respiratory Care Practitioner	5.3	5.0	5.0	3,050-4,449	255,156	255,156
Totals, Level-of-Care Professional	68.2	65.0	65.0	\$4,973,305	\$5,946,281	\$5,986,525
Level-of-Care Nursing:						
Supvng Registered Nurse	2.0	2.0	2.0	5,060-6,551	207,624	207,624
Registered Nurse	25.6	26.0	26.0	4,654-6,804	2,417,131	2,481,033
Sr Psychiatric Techn	2.9	3.0	3.0	3,400-5,579	189,428	189,428
Psychiatric Techn	271.6	284.0	284.0	3,033-4,915	16,174,332	16,203,900
Support Services Asst-Interpreter	-	1.0	1.0	2,964-4,113	35,568	37,344
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Licensed Voc Nurse	18.2	18.0	18.0	2,612-3,335	867,533	879,876
Psychiatric Techn Asst	75.4	83.0	83.0	2,453-2,870	2,889,916	2,891,392
Hospital Worker	1.0	1.0	1.0	2,134-2,591	31,092	31,092

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Totals, Level-of-Care Nursing	397.6	419.0	419.0	\$18,901,797	\$22,851,792	\$22,960,857
Central Program Services/Off-Residence Training:						
Prog Asst-Develmtl	3.8	4.0	4.0	5,028-7,226	346,848	346,848
Registered Nurse	0.4	1.0	1.0	4,654-5,865	92,004	96,360
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	1.0	1.0	1.0	3,894-4,867	49,884	52,376
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	81,633	82,938
Supvr-Voc Serv	1.0	1.0	1.0	3,829-4,654	55,848	55,848
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Voc Resource Spec	-	1.0	1.0	3,658-4,446	43,896	46,092
Clinical Soc Worker	1.0	1.0	1.0	3,554-6,889	82,668	82,668
Rehab Therapist-Recr	10.9	12.0	12.0	3,094-6,064	870,592	870,592
Rehab Therapist-Music	10.2	10.0	10.0	3,094-6,064	720,768	720,768
Psychiatric Techn	36.5	31.0	31.0	3,033-4,915	1,741,696	1,747,072
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,166	78,336
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
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	9.0	10.0	10.0	2,312-2,810	331,920	333,342
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 Prgrm Services/Off-Residence Training	90.8	89.5	89.5	\$4,481,248	\$5,096,935	\$5,116,252
Pharmacy:						
Pharmacist II	2.3	2.0	2.0	6,126-10,679	73,512	77,184
Pharmacy Services Mgr	1.1	1.0	1.0	6,126-10,679	73,512	77,184
Pharmacist I	8.2	7.0	7.0	5,414-8,825	771,394	771,394
Pharmacy Techn	4.6	4.0	4.0	2,638-3,209	162,806	164,706
Totals, Pharmacy	16.2	14.0	14.0	\$1,325,315	\$1,081,224	\$1,090,468
Dental Services:						
Dentist	1.0	1.0	1.0	7,013-18,488	249,324	249,324
Clinical Lab Technologist	1.0	1.0	1.0	4,016-5,360	58,108	58,582
Dental Asst	1.0	1.0	1.0	2,408-3,162	45,168	47,334
Totals, Dental Services	3.0	3.0	3.0	\$296,952	\$352,600	\$355,240
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	7,534-14,605	149,964	157,464
Public Health Nurse I	1.0	1.0	1.0	4,916-6,269	96,744	96,744
Registered Nurse	1.0	1.0	1.0	4,654-6,804	96,360	96,360
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	\$201,777	\$384,180	\$391,680
Medical and Allied Services:						
Physician & Surgeon	6.3	9.0	9.0	7,534-14,605	1,452,072	1,467,072
Nurse Practitioner	-	1.0	1.0	6,256-8,526	75,072	78,828
Podiatrist	1.0	1.0	1.0	6,239-9,172	173,604	173,604
Registered Nurse	3.9	4.0	4.0	4,654-6,804	344,928	347,724
Respiratory Care Supvr	0.9	1.0	1.0	3,665-4,845	43,980	46,176
Respiratory Care Practitioner	3.3	6.0	6.0	3,050-4,449	304,164	304,164
Psychiatric Techn	1.0	1.0	1.0	3,033-4,915	56,880	56,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	20.4	28.0	28.0	\$1,918,298	\$2,625,312	\$2,650,356
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	1.0	1.0	1.0	4,016-5,360	58,584	58,584
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	63,948	63,948
Radiologic Technologist	0.4	1.0	1.0	3,075-4,065	36,900	38,748
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Totals, Laboratory/Radiology	6.4	7.0	7.0	\$329,207	\$392,412	\$394,260
Unit Dose Packaging:						
Pharmacist II	1.4	1.0	1.0	6,126-10,679	73,512	77,184
Pharmacist I	1.0	1.0	1.0	5,414-8,825	110,952	110,952
Pharmacy Techn	2.0	2.0	2.0	2,638-3,209	80,250	82,182
Totals, Unit Dose Packaging	4.4	4.0	4.0	\$316,719	\$264,714	\$270,318
Quality Assurance:						
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	121,752	121,752
Stds Compliance Coordinator	3.0	3.0	3.0	5,067-6,114	217,614	220,104
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	120,564	120,564
Registered Nurse	-	2.0	2.0	4,654-6,804	144,180	151,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Individual Prog Coordinator	21.6	22.0	22.0	2,925-3,658	1,068,906	1,076,874
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	4.1	4.0	4.0	2,686-3,264	\$148,998	\$152,529
Totals, Quality Assurance	32.7	35.0	35.0	\$1,548,452	\$1,939,542	\$1,960,743
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Staff Services Analyst-Gen	0.1	0.5	0.5	2,817-4,446	26,676	26,676
Totals, Foster Grandparent Program	1.1	1.5	1.5	\$59,869	\$87,624	\$87,624
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Community Prog Spec I	3.0	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	6.0	6.0	6.0	\$297,663	\$345,324	\$345,324
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,853-4,684	56,208	56,208
Assistive Technology Spec	3.0	3.0	3.0	3,335-4,054	143,633	143,633
Assistive Technology Trainee	1.0	1.0	1.0	2,684-3,264	33,816	35,508
Totals, Adaptive Equipment	5.0	5.0	5.0	\$200,167	\$233,657	\$235,349
Totals, Clinical Services	751.6	806.0	806.0	\$42,613,451	\$50,458,076	\$50,775,982
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Hospital Administrator II	0.4	1.0	1.0	4,622-5,576	58,236	58,236
Hospital Administrator I	0.9	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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	56,784	58,836
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	73,220	75,736
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,504-3,047	73,128	73,128
Key Data Oper	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Totals, Service and Supply	12.1	13.0	13.0	\$476,083	\$597,848	\$604,720
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	70,505	70,505
Asst Director-Dietetics	2.0	2.0	2.0	4,614-5,607	134,302	134,568
Registered Dietitian	3.5	5.0	5.0	3,320-4,132	280,908	283,308
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	3,062-3,721	36,744	38,580
Supvng Cook I	2.6	3.0	3.0	2,901-3,526	84,530	84,624
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Cook Spec II	4.7	6.0	6.0	2,659-3,233	228,045	229,744
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,210	32,232	33,840
Food Service Supvr I	4.5	5.0	5.0	2,471-3,002	168,898	172,588
Stock Clerk	0.1	1.0	1.0	2,420-2,942	33,936	33,936
Food Service Techn II	19.5	28.0	28.0	2,215-2,693	860,773	873,107
Food Service Techn I	61.5	66.5	66.5	2,065-2,507	1,923,681	1,946,814
Totals, Food Service	104.4	124.5	124.5	\$3,062,431	\$4,061,206	\$4,108,266
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	\$107,070	\$124,284	\$124,284
Housekeeping-Public Area:						
Custodian	18.1	22.0	22.0	2,098-2,549	605,442	635,412
Serv Asst-Custodian	6.1	9.0	9.0	1,965-2,388	223,683	234,847
Maint & Svc Occ Trainee	2.3	13.0	13.0	1,899-2,092	303,654	318,864
Totals, Housekeeping-Public Area	26.5	44.0	44.0	\$596,628	\$1,132,779	\$1,189,123
Housekeeping-Treatment Area:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,936	39,168
Supvng Housekeeper II	2.0	2.0	2.0	2,507-3,050	65,924	69,170
Supvng Housekeeper I	5.6	8.0	8.0	2,254-2,739	232,388	240,728
Custodian	18.7	25.0	25.0	2,098-2,549	680,740	714,796
Serv Asst-Custodian	9.9	14.0	14.0	1,965-2,388	352,053	369,572
Maint & Svc Occ Trainee	3.2	11.0	11.0	1,899-2,092	256,938	269,808
Totals, Housekeeping-Treatment Area	41.4	62.0	62.0	\$959,637	\$1,665,567	\$1,742,830
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,560-3,113	37,356	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	\$89,909	\$104,364	\$104,364
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	49,272	49,272

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Automobile Mechanic	2.0	2.0	2.0	3,338-4,012	87,840	87,840
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Operator I	11.6	13.0	13.0	3,051-3,660	513,150	518,316
School Bus Driver	1.9	2.0	2.0	2,495-3,034	66,348	67,848
Totals, Transportation	17.5	19.0	19.0	\$618,772	\$760,530	\$767,196
Totals, Support Services	207.9	268.5	268.5	\$5,910,530	\$8,446,578	\$8,640,783
Plant Operations						
Administration:						
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	75,000	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	62,949	66,100
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
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	38,858	39,168
Totals, Administration	6.0	6.0	6.0	\$331,567	\$394,883	\$399,916
Maintenance of Structures:						
Plumber Supvr	-	1.0	1.0	4,201-5,067	50,412	62,932
Supvr-Building Trades	-	1.0	1.0	4,201-5,312	50,412	62,932
Plumber II	1.0	1.0	1.0	4,012-4,837	54,024	54,024
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Painter Supvr	1.0	1.0	1.0	4,012-4,847	50,487	50,487
Plumber I	4.0	5.0	5.0	3,828-4,613	245,036	249,876
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	4.0	4.0	3,660-4,402	184,272	188,676
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	2.6	2.0	2.0	3,186-3,828	80,196	82,104
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	23.0	27.0	27.0	\$945,464	\$1,287,995	\$1,324,187
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	124,296	125,892
Groundskeeper	4.0	6.0	6.0	2,687-3,338	209,957	214,152
Totals, Maintenance of Grounds	8.0	10.0	10.0	\$272,592	\$384,665	\$390,456
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	7.6	9.0	9.0	4,924-5,415	537,616	537,616
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	55,476	55,476
Electrician II	1.3	1.0	1.0	4,012-4,837	48,144	50,556
Electrician I	3.0	3.0	3.0	3,828-4,613	151,236	151,236
Stationary Engr Apprnt	2.0	2.0	2.0	3,201-5,148	89,832	89,832
Bldg Maint Worker	1.0	3.0	3.0	3,186-3,828	118,428	122,244
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Utilities, Water and Sewage	18.9	22.0	22.0	\$891,662	\$1,175,476	\$1,181,704

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Plant Operations	55.9	65.0	65.0	\$2,441,285	\$3,243,019	\$3,296,263
Temporary Help	136.6	6.0	6.0	2,382,677	2,091,042	2,091,042
Overtime	-	-	-	6,737,334	1,650,638	1,650,638
Totals, Lanterman Developmental Center	1,238.3	1,244.0	1,244.0	\$64,296,669	\$71,265,445	\$71,897,082
Porterville Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	286,764	286,764
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	206,784	206,784
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
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	108,396	108,396
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
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	10.8	11.0	11.0	\$918,262	\$1,061,088	\$1,061,088
Medical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	64,176
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Health Recd Techn II-Supvr	3.5	4.0	4.0	2,953-3,590	167,772	169,548
Health Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	46,212	46,212
Office Techn-Typing	8.0	10.0	10.0	2,686-3,264	380,447	382,773
Health Recd Techn I	7.9	7.0	7.0	2,638-3,209	294,420	294,420
Totals, Medical Records	22.4	24.0	24.0	\$820,350	\$998,999	\$1,006,149
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	56,040	56,040
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	51,658	53,352
Sr Acct Clerk	4.1	5.0	5.0	2,638-3,209	178,778	183,858
Totals, Fiscal Section	8.1	9.0	9.0	\$315,322	\$401,856	\$408,630
Trust Unit:						
Benefit & Ins Office II-Supvr	0.4	-	-	4,306-5,232	-	-
Benefit & Ins Office I	-	1.0	1.0	3,922-4,767	57,240	57,240
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	75,757	77,002
Totals, Trust Unit	4.4	5.0	5.0	\$148,533	\$208,813	\$210,058
Eligibility Unit:						
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Prog Techn II	3.0	3.0	3.0	2,638-3,209	112,294	113,677
Totals, Eligibility Unit	4.0	4.0	4.0	\$133,960	\$153,384	\$154,767
Personnel Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
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	2.0	2.0	2.0	4,400-5,348	121,695	124,575

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	186,564	189,480
Pers Supvr II	1.0	-	-	4,025-4,892	-	-
Sr Pers Spec	0.8	2.0	2.0	3,658-4,446	100,464	104,244
Pers Supvr I	0.6	1.0	1.0	3,658-4,446	55,752	55,752
Personnel Techn II	1.0	1.0	1.0	3,262-3,967	47,025	47,601
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,810	52,297
Office Techn-Typing	3.4	4.0	4.0	2,686-3,264	151,472	153,262
Pers Spec	7.6	7.0	7.0	2,602-4,067	338,032	344,283
Totals, Personnel Section	23.2	24.0	24.0	\$1,037,858	\$1,242,874	\$1,266,602
Communications Section:						
Dispatcher Clerk Supvr	0.3	1.0	1.0	2,997-3,642	42,750	43,704
Dispatcher Clerk	4.8	5.5	5.5	2,771-3,368	211,717	215,752
Totals, Communications Section	5.1	6.5	6.5	\$173,026	\$254,467	\$259,456
Training:						
Nurse Instructor	2.0	3.0	3.0	5,446-7,498	297,686	302,104
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	148,632	148,632
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Training	5.0	7.0	7.0	\$340,786	\$560,954	\$565,372
Protective Services:						
C.E.A. I	-	1.0	1.0	6,173-,7838	74,076	77,784
Supvng Special Investigator II	1.0	2.0	2.0	6,058-7,679	162,639	168,480
Supvng Special Investigator I	2.4	3.0	3.0	5,369-6,802	218,008	228,409
Sr Special Investigator	1.0	1.0	1.0	4,888-6,194	58,656	61,584
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Special Investigator I	5.3	8.0	8.0	3,902-5,631	450,490	467,288
Peace Off II-Develmtl Center	4.3	14.0	14.0	3,788-4,786	706,092	731,081
Peace Off I-Develmtl Center	43.3	50.0	50.0	3,455-4,360	2,717,917	2,749,492
Fire Fighter	-	1.0	1.0	3,307-4,173	39,684	41,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,688	52,736
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	114,842	116,544
Security Guard	23.4	27.0	27.0	2,253-2,737	748,278	785,700
Totals, Protective Services	84.7	112.0	112.0	\$3,733,313	\$5,392,430	\$5,534,378
Totals, Administration	167.7	202.5	202.5	\$7,621,410	\$10,274,865	\$10,466,500
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	6.0	4.0	4.0	6,083-7,587	335,952	343,651
Prog Director-Develmtl Safety	-	4.0	4.0	6,083-7,587	350,064	353,916
Nursing Coordinator	2.5	4.0	4.0	5,303-6,879	378,408	386,952
Asst Coordinator-Nursing	5.0	5.0	5.0	5,303-6,879	522,388	522,388
Nursing Coordinator Safety	2.0	4.0	4.0	5,303-6,879	378,408	386,952
Supvng Registered Nurse	1.9	2.0	2.0	5,060-6,551	186,432	190,560
Prog Asst-Develmtl	4.2	4.0	4.0	5,028-7,226	326,064	329,364
Prog Asst-Develmtl Safety	-	3.0	3.0	5,028-7,226	236,588	242,644
Health Services Spec	21.7	17.0	17.0	4,916-6,269	1,590,072	1,606,728
Health Services Spec-Safety	-	11.0	11.0	4,916-6,269	1,049,352	1,053,516
Registered Nurse	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Unit Supvr	13.8	16.0	16.0	4,523-6,882	1,303,100	1,316,798
Unit Supvr-Safety	8.6	10.0	10.0	4,523-6,882	811,082	824,659

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Psychiatric Techn	71.5	57.0	57.0	3,400-5,579	3,570,276	3,601,836
Sr Psychiatric Techn-Safety	-	35.0	35.0	3,400-5,579	2,202,252	2,207,328
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Office Techn-Typing	8.5	11.0	11.0	2,686-3,264	410,718	416,486
Secretary	0.4	1.0	1.0	2,686-3,265	32,232	33,840
Totals, Program Residence Administration	148.1	190.0	190.0	\$9,570,158	\$13,821,988	\$13,956,218
Level-of-Care Professional:						
Physician And Surgeon-Safety	4.8	5.0	5.0	7,534-14,605	945,372	945,372
Physician & Surgeon	2.0	2.0	2.0	7,534-14,605	364,344	364,344
Sr Psychologist-Spec	1.0	1.0	1.0	6,719-8,930	107,160	107,160
Psychologist-Educational	2.0	2.0	2.0	5,696-8,505	204,120	204,120
Psychologist-Soc	1.0	1.0	1.0	5,696-8,505	102,060	102,060
Psychologist-Clinical	5.3	7.0	7.0	5,696-8,505	652,487	660,747
Psychologist-Clinical-Safety	9.9	11.0	11.0	5,696-8,505	1,014,135	1,033,503
Rehab Therapist-Music	4.2	6.0	6.0	4,534-6,064	415,422	425,268
Rehab Therapist-Music-Safety	2.7	3.0	3.0	4,534-6,064	214,240	217,284
Rehab Therapist-Recr	6.9	9.0	9.0	4,534-6,064	639,168	645,648
Rehab Therapist-Recr-Safety	5.8	7.0	7.0	4,534-6,064	493,632	500,112
Psychology Assoc	0.1	-	-	3,894-4,422	-	-
Teacher-Severely Handicapped-DD	3.0	3.0	3.0	3,825-6,454	225,264	225,264
Teacher-Severely Handicapped-DD-Safety	5.8	6.0	6.0	3,825-6,454	454,188	457,536
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	152,835	155,709
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,825-6,454	63,204	66,232
Voc Instructor-Carpentry-Safety	2.0	2.0	2.0	3,825-6,454	151,025	154,423
Clinical Soc Worker	1.9	2.0	2.0	3,554-6,889	161,676	161,676
Teacher, State Hospital (Communication Handicapped)	1.0	1.0	1.0	3,001-5,378	67,236	67,236
Soc Work Assoc	5.0	5.0	5.0	2,854-3,526	205,347	207,255
Social Work Assoc-Safety	6.0	6.0	6.0	2,854-3,526	244,153	250,005
Teaching Asst-Safety	0.8	1.0	1.0	2,312-2,810	28,440	29,862
Teaching Asst	1.3	3.0	3.0	2,312-2,810	99,558	99,558
Totals, Level-of-Care Professional	76.5	87.0	87.0	\$5,455,323	\$7,082,514	\$7,157,822
Level-of-Care Nursing:						
Registered Nurse-Safety	3.6	5.0	5.0	4,654-6,804	469,944	474,168
Registered Nurse	20.3	24.0	24.0	4,654-6,804	2,219,434	2,247,807
Unit Supvr	1.0	1.0	1.0	4,523-6,882	82,584	82,584
Psychiatric Techn	361.5	220.8	220.8	3,033-4,915	12,446,750	12,467,060
Psychiatric Techn-Safety	-	197.0	197.0	3,033-4,915	11,022,221	11,047,044
Pre-Licensed Psychiatric Techn	4.8	-	-	2,727-2,996	-	-
Licensed Voc Nurse-Safety	3.2	4.0	4.0	2,612-3,335	197,360	197,360
Licensed Voc Nurse	6.7	8.0	8.0	2,612-3,335	383,986	388,192
Psychiatric Techn Asst	94.8	58.0	58.0	2,453-2,870	2,020,388	2,021,864
Psychiatric Techn Asst-Safety	-	41.2	41.2	2,453-2,870	1,426,353	1,428,212
Psychiatric Techn Trainee	0.9	1.0	1.0	2,385-2,610	53,712	55,020
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Totals, Level-of-Care Nursing	497.8	561.0	561.0	\$23,144,861	\$30,351,388	\$30,437,967
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	3.0	3.0	3.0	5,028-7,226	260,136	260,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Unit Supvr-Safety	1.2	2.0	2.0	4,523-6,882	160,908	164,824
Coordinator-Volunteer	0.4	1.0	1.0	4,216-5,079	50,592	53,124
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	53,021	55,671
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	2.1	2.6	2.6	3,400-5,579	157,872	158,760
Sr Psychiatric Techn-Safety	1.9	3.0	3.0	3,400-5,579	194,616	194,616
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,249-6,064	72,768	72,768
Rehab Therapist-Recr-Safety	3.0	3.0	3.0	3,094-6,064	219,504	219,504
Psychiatric Techn	43.8	22.9	22.9	3,033-4,915	1,301,453	1,306,378
Psychiatric Techn-Safety	-	27.0	27.0	3,033-4,915	1,510,196	1,512,020
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	2,817-4,446	33,840	35,496
Pre-Licensed Psychiatric Techn	0.4	-	-	2,727-2,996	-	-
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	149,736	151,344
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Psychiatric Techn Asst	23.6	9.0	9.0	2,453-2,870	309,960	309,960
Psychiatric Techn Asst-Safety	-	18.0	18.0	2,453-2,870	599,904	605,808
Teaching Asst-Safety	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Teaching Asst	1.6	2.0	2.0	2,312-2,810	65,838	65,838
Training	94.0	108.5	108.5	\$4,222,758	\$5,547,048	\$5,572,951
Pharmacy:						
Pharmacist II	-	1.0	1.0	6,126-10,679	95,772	100,560
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	111,114	111,114
Pharmacist I	5.7	6.0	6.0	5,414-8,825	644,632	644,632
Pharmacy Techn	7.5	8.0	8.0	2,638-3,209	327,809	330,976
Totals, Pharmacy	14.2	16.0	16.0	\$932,540	\$1,179,327	\$1,187,282
Dental Services:						
Dentist	2.0	3.0	3.0	7,013-18,488	644,136	651,410
Dental Asst	2.0	2.0	2.0	2,408-3,162	89,096	93,410
Totals, Dental Services	4.0	5.0	5.0	\$509,773	\$733,232	\$744,820
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	196,956	196,956
Public Health Nurse II	1.0	1.0	1.0	5,351-7,472	103,248	103,248
Public Health Nurse I	0.9	1.0	1.0	4,916-6,847	96,744	96,744
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Public Health/Employee Health	3.9	4.0	4.0	\$362,798	\$436,116	\$436,116
Medical and Allied Services:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	9,126-12,863	255,732	255,732
Physician & Surgeon	5.3	7.0	7.0	7,534-14,605	1,580,448	1,589,151
Nurse Practitioner	2.0	3.0	3.0	6,256-8,526	325,560	330,744
Nurse Practitioner-Safety	4.7	5.0	5.0	6,256-8,526	507,226	507,226
Podiatrist	-	1.0	1.0	6,239-9,172	86,892	91,236
Health Services Spec	1.0	1.0	1.0	4,916-6,269	96,360	96,360
Registered Nurse	2.8	3.0	3.0	4,654-6,804	289,080	289,080
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	263,364	267,036
Electroencephalographic Techn	-	1.0	1.0	2,928-3,559	35,136	36,888

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Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Medical Supply Techn	1.3	2.0	2.0	2,153-2,807	65,040	65,040
Totals, Medical and Allied Services	25.7	32.0	32.0	\$2,363,597	\$3,602,146	\$3,625,801
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.7	1.0	1.0	4,622-5,856	56,619	59,451
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	115,044	117,576
Clinical Lab Technologist	0.2	1.0	1.0	4,016-5,360	48,795	51,237
Sr Radiologic Technologist-Spec	1.0	2.0	2.0	3,204-4,255	113,388	115,860
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,126	35,831
Lab Asst	1.1	2.0	2.0	2,153-2,807	62,820	64,272
Totals, Laboratory/Radiology	5.8	9.0	9.0	\$270,336	\$430,792	\$444,227
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	122,928	122,928
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	108,222	113,632
Stds Compliance Coordinator	2.0	2.0	2.0	5,067-6,114	146,736	146,736
Psychologist-Experimental	1.0	1.0	1.0	4,813-8,505	102,060	102,060
Registered Nurse	4.9	6.0	6.0	4,654-6,804	524,544	531,504
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	118,616
Individual Prog Coordinator	10.0	11.0	11.0	2,925-3,658	531,975	533,727
Individual Prog Coordinator-Safety	13.5	13.0	13.0	2,925-3,658	648,648	648,648
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Quality Assurance	37.4	40.0	40.0	\$2,049,319	\$2,471,469	\$2,487,231
Totals, Clinical Services	907.4	1,052.5	1,052.5	\$48,881,463	\$65,656,020	\$66,050,435
Projects						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	0.7	1.0	1.0	4,216-5,079	60,948	60,948
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Foster Grandparent Program	1.6	2.0	2.0	\$64,607	\$100,116	\$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	60,282	62,964
Community Prog Spec I	3.0	3.0	3.0	3,658-4,446	156,918	159,423
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Resource Development Project	6.0	6.0	6.0	\$285,949	\$337,092	\$342,279
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	294,442	294,442
Totals, Adaptive Equipment	7.0	7.0	7.0	\$302,438	\$350,650	\$350,650
Totals, Projects	14.6	15.0	15.0	\$652,994	\$787,858	\$793,045
Support Services						
Service and Supply:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	65,562	66,912
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	139,744	141,528
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	50,666	53,200
Warehouse Mgr I	0.1	1.0	1.0	3,497-4,614	43,452	45,630
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

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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	\$596,302	\$739,908	\$747,754
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	3.7	4.0	4.0	4,614-5,607	267,274	269,136
Registered Dietitian	0.9	3.0	3.0	3,320-4,132	145,348	152,628
Registered Dietitian-Safety	0.3	2.0	2.0	3,320-4,132	106,964	109,404
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	39,564	41,544
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Supvng Cook I	2.6	3.0	3.0	2,901-3,526	119,436	121,176
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	81,546	82,080
Pre-Registered Deitician	-	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	3.6	4.0	4.0	2,686-3,264	156,672	156,672
Cook Spec II	6.5	7.0	7.0	2,659-3,233	265,347	267,120
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Food Service Supvr I	6.7	7.0	7.0	2,471-3,002	252,420	252,420
Food Service Techn II	7.6	11.0	11.0	2,215-2,693	349,740	351,072
Housekeeper	0.5	1.0	1.0	2,098-2,549	25,806	26,436
Food Service Techn I	78.7	98.1	98.1	2,065-2,507	2,922,886	2,938,608
Food Service Worker I	22.0	-	-	2,065-2,507	-	-
Food Service Worker I-Safety	-	30.0	30.0	2,065-2,507	893,148	894,384
Totals, Food Service	140.1	178.1	178.1	\$4,053,493	\$5,858,195	\$5,896,440
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	1.5	2.0	2.0	2,215-2,693	64,632	64,632
Totals, Clothing	3.5	4.0	4.0	\$112,763	\$147,876	\$147,876
Housekeeping-Public Area:						
Supervising Housekeeper II	1.0	5.0	5.0	2,507-3,050	142,472	149,540
Supervising Housekeeper I	3.0	1.0	1.0	2,254-2,739	32,376	33,996
Service Assistant (Custodian)	5.2	7.0	7.0	1,965-2,388	181,881	190,986
Totals, Housekeeping-Public Area	9.2	13.0	13.0	\$211,494	\$356,729	\$374,522
Housekeeping-Treatment Area:						
Custodian Supervisor III	0.6	1.0	1.0	2,714-3,299	33,720	35,404
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Supervising Housekeeper II	0.7	6.0	6.0	2,507-3,050	181,597	188,469
Supervising Housekeeper I	5.6	1.0	1.0	2,254-2,739	30,084	31,584
Custodian	41.3	58.0	58.0	2,098-2,549	1,599,302	1,668,267
Totals, Housekeeping-Treatment Area	49.2	67.0	67.0	\$1,153,093	\$1,878,966	\$1,959,700
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Laundry Worker	2.6	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry	3.6	4.0	4.0	\$113,546	\$144,552	\$144,552
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	49,272	49,272

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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	87,840	87,840
Auto Equipt Operator I	13.7	17.0	17.0	3,051-3,660	673,374	679,008
Totals, Transportation	17.7	21.0	21.0	\$633,270	\$858,642	\$864,276
Totals, Support Services	237.4	302.1	302.1	\$6,873,961	\$9,984,868	\$10,135,120
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,588	69,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Energy Resources Spec I	-	1.0	1.0	4,400-5,309	52,800	55,540
Architectural Asst	1.0	1.0	1.0	3,503-4,766	54,706	57,192
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
Totals, Administration	6.0	7.0	7.0	\$293,576	\$398,122	\$403,456
Maintenance of Structures:						
Plumber Supvr	0.9	1.0	1.0	4,201-5,067	56,676	56,676
Supvr-Bldg Trades	0.9	1.0	1.0	4,201-5,312	58,044	58,044
Carpenter Supvr	0.5	1.0	1.0	4,012-4,837	48,144	50,556
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Plumber I	2.9	4.0	4.0	3,828-4,613	193,078	197,644
Painter II	-	1.0	1.0	3,828-4,613	45,936	48,233
Sheet Metal Worker	1.4	1.0	1.0	3,828-4,613	45,936	48,228
Carpenter I	6.0	6.0	6.0	3,660-4,402	288,864	288,864
Painter I	6.0	7.0	7.0	3,660-4,402	336,619	339,660
Locksmith I	1.0	1.0	1.0	3,660-4,402	46,792	48,144
Mason I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Bldg Maint Worker	5.3	6.0	6.0	3,186-3,828	240,588	246,312
Pest Control Techn	0.3	1.0	1.0	3,051-3,660	40,056	40,056
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,751	34,524	36,252
Totals, Maintenance of Structures	28.1	33.0	33.0	\$1,164,840	\$1,536,333	\$1,559,745
Maintenance of Grounds:						
Supvng Groundskeeper II	1.2	1.0	1.0	3,497-4,614	41,964	44,064
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	40,056	40,056
Groundskeeper	8.9	6.0	6.0	2,687-3,338	219,642	219,672
Totals, Maintenance of Grounds	11.1	8.0	8.0	\$363,373	\$301,662	\$303,792
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	10.9	12.0	12.0	4,924-5,415	720,768	720,768
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supvr	0.9	1.0	1.0	4,201-5,067	55,476	55,476
Maint Mechanic	-	1.0	1.0	3,835-4,621	46,020	48,324
Electrician I	3.2	4.0	4.0	3,828-4,613	197,172	199,464
Electronics Techn	-	1.0	1.0	3,264-4,120	39,168	41,124
Totals, Utilities, Water and Sewage	17.0	21.0	21.0	\$865,361	\$1,192,236	\$1,198,788
Totals, Plant Operations	62.2	69.0	69.0	\$2,687,150	\$3,428,353	\$3,465,781
Temporary Help	212.3	-	-	11,015,578	2,145,540	2,145,540
Overtime	-	-	-	6,954,420	2,091,097	2,091,097
Totals, Porterville Developmental Center	1,601.6	1,641.1	1,641.1	\$84,686,976	\$94,368,601	\$95,147,518

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sierra Vista Facility						
Administration						
Executive:						
C.E.A.	0.8	-	-	6,173-7,838	-	-
Staff Info Systems Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Exec Secretary I	0.5	-	-	3,020-3,672	-	-
Totals, Executive	1.5	-	-	\$90,337	-	-
Medical Records:						
Health Recd Techn II-Spec	0.6	-	-	2,951-3,588	-	-
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Medical Records	0.7	-	-	\$27,368	-	-
Fiscal Section:						
Procurement & Services Officer I	0.7	-	-	4,216-5,079	-	-
Acctg Techn	0.4	-	-	2,638-3,209	-	-
Totals, Fiscal Section	1.1	-	-	\$54,120	-	-
Personnel Section:						
Sr Pers Spec	0.7	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Pers Spec	0.5	-	-	2,602-4,067	-	-
Totals, Personnel Section	1.3	-	-	\$63,797	-	-
Training:						
Public Health Nurse I	0.5	-	-	4,916-6,847	-	-
Totals, Training	0.5	-	-	\$38,470	-	-
Protective Services:						
Special Investigator I	0.5	-	-	3,902-5,631	-	-
Peace Off II-Develmtl Center	0.6	-	-	3,788-4,786	-	-
Peace Off I-Develmtl Center	2.8	-	-	3,455-4,360	-	-
Totals, Protective Services	3.9	-	-	\$179,221	-	-
Totals, Administration	9.0	-	-	\$453,313	-	-
Clinical Services						
Program Residence Administration:						
Coordinator Nursing	0.4	-	-	6,096-7,222	-	-
Prog Director-Develmtl	0.5	-	-	6,083-7,587	-	-
Health Services Spec	0.3	-	-	4,916-6,269	-	-
Registered Nurse	0.2	-	-	4,654-6,804	-	-
Unit Supvr	0.3	-	-	4,523-6,882	-	-
Sr Psychiatric Techn	1.4	-	-	3,400-5,579	-	-
Psychiatric Techn	0.5	-	-	3,033-4,915	-	-
Individual Prog Coordinator	0.5	-	-	2,925-3,658	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Program Residence Administration	4.8	-	-	\$292,911	-	-
Level-of-Care Professional:						
Physician & Surgeon	0.4	-	-	7,534-14,605	-	-
Sr Psychologist-Spec	0.8	-	-	5,285-8,930	-	-
Psychologist-Clinical	0.6	-	-	4,813-8,505	-	-
Teacher-Learning Handicapped-DD	0.8	-	-	3,825-6,454	-	-
Clinical Soc Worker	0.5	-	-	3,554-6,889	-	-
Rehab Therapist-Recr	1.4	-	-	3,094-6,064	-	-
Soc Work Assoc	0.3	-	-	2,854-3,526	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Level-of-Care Professional	4.8	-	-	\$393,276	-	-
Level-of-Care Nursing:						
Unit Supvr	0.5	-	-	4,523-6,882	-	-
Sr Psychiatric Techn	0.7	-	-	3,400-5,579	-	-
Psychiatric Techn	8.3	-	-	3,033-4,915	-	-
Licensed Voc Nurse	1.0	-	-	2,612-3,335	-	-
Psychiatric Techn Asst	9.3	-	-	2,453-2,870	-	-
Teaching Asst	0.8	-	-	2,312-2,810	-	-
Totals, Level-of-Care Nursing	20.6	-	-	\$859,718	-	-
Central Program Services/Off-Residence Training:						
Unit Supvr	0.5	-	-	4,523-6,882	-	-
Voc Resource Spec	0.5	-	-	3,658-4,446	-	-
Sr Psychiatric Techn	0.5	-	-	3,400-5,579	-	-
Rehab Therapist-Recr	0.4	-	-	3,094-6,064	-	-
Psychiatric Techn	1.3	-	-	3,033-4,915	-	-
Psychiatric Techn Asst	0.8	-	-	2,453-2,870	-	-
Training	4.0	-	-	\$195,532	-	-
Medical and Allied Services:						
Registered Nurse	0.5	-	-	4,654-6,804	-	-
Totals, Medical and Allied Services	0.5	-	-	\$43,942	-	-
Quality Assurance:						
Stds Compliance Coordinator	0.5	-	-	5,067-6,114	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Individual Prog Coordinator	1.3	-	-	2,925-3,658	-	-
Totals, Quality Assurance	1.9	-	-	\$88,245	-	-
Totals, Clinical Services	36.6	-	-	\$1,873,624	-	-
Support Services						
Food Service Production:						
Food Mgr	0.4	-	-	4,227-5,663	-	-
Supvng Cook I	0.2	-	-	2,901-3,526	-	-
Warehouse Worker	0.2	-	-	2,877-3,420	-	-
Cook Spec II	0.8	-	-	2,659-3,233	-	-
Food Service Techn I	3.9	-	-	2,065-2,507	-	-
Totals, Food Service Production	5.5	-	-	\$165,497	-	-
Food Service Presentation:						
Cook Spec I	0.6	-	-	2,378-2,891	-	-
Food Service Techn I	1.7	-	-	2,065-2,507	-	-
Totals, Food Service Presentation	2.3	-	-	\$63,471	-	-
Totals, Support Services	7.8	-	-	\$228,968	-	-
Facility Operations						
Maintenance of Grounds:						
Maint Mechanic	0.3	-	-	3,835-4,621	-	-
Painter I	0.6	-	-	3,660-4,402	-	-
Bldg Maint Worker	1.0	-	-	3,186-3,828	-	-
Totals, Maintenance of Grounds	1.9	-	-	\$79,333	-	-
Totals, Facility Operations	1.9	-	-	\$79,333	-	-
Temporary Help	-	-	-	148	-	-
Overtime	-	-	-	352,762	-	-
Totals, Sierra Vista Facility	55.3	-	-	\$2,988,148	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sonoma Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	293,940	293,940
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	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	108,396	108,396
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Executive	9.7	10.0	10.0	\$840,046	\$984,168	\$985,776
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	147,060	147,060
Health Recd Techn II-Spec	4.0	4.0	4.0	2,951-3,588	184,848	184,848
Office Techn-Typing	8.9	9.0	9.0	2,686-3,264	331,778	337,665
Health Recd Techn I	5.3	5.0	5.0	2,638-3,209	210,300	210,300
Medical Transcriber	1.9	2.0	2.0	2,589-3,148	68,844	70,392
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Medical Records	26.1	26.0	26.0	\$939,519	\$1,073,798	\$1,081,233
Fiscal Section:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	64,410	65,934
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	63,160	64,176
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	52,516	55,140
Accountant I-Spec	0.6	1.0	1.0	2,870-3,488	34,440	36,168
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	72,980	74,668
Mgt Services Techn	3.0	3.0	3.0	2,495-3,426	120,933	122,607
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Fiscal Section	9.5	11.0	11.0	\$393,566	\$509,263	\$519,517
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,922-4,767	49,951	51,127
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	\$82,487	\$88,459	\$89,635
Eligibility Unit:						
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	149,736	151,344
Totals, Eligibility Unit	3.0	4.0	4.0	\$103,155	\$149,736	\$151,344
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	64,322	66,566
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	123,723	126,534
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	245,010	249,356
Pers Supvr II	0.5	1.0	1.0	4,025-4,892	61,104	61,104
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	111,504	111,504
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	99,648	101,844
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	160,056	160,056
Office Techn-Typing	2.8	2.0	2.0	2,686-3,264	78,336	78,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Pers Spec	9.3	9.0	9.0	2,602-4,067	462,741	463,236
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Personnel Section	27.8	30.0	30.0	\$1,296,313	\$1,611,638	\$1,625,050
Communications Section:						
Dispatcher Clerk Supvr	0.9	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	4.3	5.5	5.5	2,771-3,368	219,105	221,548
Totals, Communications Section	5.2	6.5	6.5	\$185,874	\$262,809	\$265,252
Training Office:						
Nurse Instructor	0.1	1.0	1.0	5,446-7,498	88,034	90,110
Psychiatric Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	83,112	83,112
Psychiatric Techn Instructor	2.1	2.0	2.0	4,620-5,893	133,356	136,128
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Training Office	4.1	5.0	5.0	\$253,850	\$343,670	\$348,518
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	72,696	76,332
Supvng Special Investigator I	0.2	2.0	2.0	5,369-6,802	140,156	147,038
Sr Special Investigator	2.8	7.0	7.0	4,888-6,194	438,080	456,124
Fire Chief	0.4	1.0	1.0	4,255-5,383	57,467	60,342
Special Investigator I	2.3	4.0	4.0	3,902-5,631	223,444	233,644
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	61,684	61,684
Peace Off I-Develmtl Center	5.1	9.0	9.0	3,455-4,360	456,928	464,920
Fire Fighter	7.2	11.0	11.0	3,307-4,173	490,555	506,286
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	66,918	70,260
Totals, Protective Services	21.8	38.0	38.0	\$1,042,301	\$2,007,928	\$2,076,630
Totals, Administration	109.2	132.5	132.5	\$5,137,111	\$7,031,469	\$7,142,955
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	6.1	6.0	6.0	6,083-7,587	518,040	525,744
Nursing Coordinator	4.7	6.0	6.0	5,303-6,879	604,452	608,724
Asst Coordinator-Nursing	4.7	5.0	5.0	5,303-6,879	505,320	509,592
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Prog Asst-Develmtl	4.7	6.0	6.0	5,028-7,226	514,861	518,710
Health Services Spec	23.8	26.0	26.0	4,916-6,269	2,470,804	2,478,296
Registered Nurse	2.0	5.0	5.0	4,654-6,804	449,208	461,700
Unit Supvr	29.7	39.0	39.0	4,523-6,882	3,173,916	3,216,948
Sr Psychiatric Techn	71.7	96.0	96.0	3,400-5,579	6,056,252	6,083,420
Office Techn-Typing	5.5	6.0	6.0	2,686-3,264	223,097	225,509
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Office Asst-Typing	4.5	5.0	5.0	2,143-2,826	169,560	169,560
Totals, Program Residence Administration	158.7	201.0	201.0	\$10,436,981	\$14,789,322	\$14,902,015
Level-of-Care Professional:						
Staff Psychiatrist	1.9	2.0	2.0	9,126-12,863	471,722	479,341
Physician & Surgeon	10.3	10.0	10.0	7,534-14,605	2,256,204	2,256,204
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,649	109,896	109,896
Psychologist-Clinical	16.2	20.0	20.0	4,813-8,505	1,968,733	1,990,825
Teacher-Severely Handicapped-DD	22.6	25.0	25.0	3,825-6,454	1,756,219	1,843,602

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Clinical Soc Worker	16.5	17.0	17.0	3,554-6,889	1,301,959	1,322,072
Rehab Therapist-Dance	0.8	1.0	1.0	3,249-6,064	72,768	72,768
Rehab Therapist-Recr	17.0	19.0	19.0	3,094-6,064	1,355,361	1,367,310
Rehab Therapist-Music	7.2	10.0	10.0	3,094-6,064	703,321	713,689
Totals, Level-of-Care Professional	93.5	105.0	105.0	\$7,705,435	\$9,996,183	\$10,155,707
Level-of-Care Nursing:						
Registered Nurse	29.6	44.0	44.0	4,654-6,804	4,101,840	4,159,907
Psychiatric Techn	200.0	261.0	261.0	3,033-4,915	14,641,259	14,701,488
Pre-Licensed Psychiatric Techn	9.1	4.0	4.0	2,727-2,996	143,234	144,050
Licensed Voc Nurse	15.0	16.0	16.0	2,612-3,335	774,337	777,512
Psychiatric Techn Asst	237.6	261.0	261.0	2,453-2,870	8,998,175	9,035,750
Psychiatric Techn Trainee	0.8	-	-	2,385-2,610	-	-
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Totals, Level-of-Care Nursing	493.1	587.0	587.0	\$20,570,683	\$28,687,501	\$28,847,363
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	0.6	1.0	1.0	6,083-7,587	91,044	91,044
Prog Asst-Develmtl	0.6	3.0	3.0	5,028-7,226	202,932	211,182
Unit Supvr	-	2.0	2.0	4,523-6,882	156,648	164,472
Coordinator-Volunteer	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
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	9.8	19.0	19.0	3,400-5,579	1,163,328	1,176,612
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,054	51,080	51,080
Sr Librarian-Spec (Res Care Centers)	0.5	1.0	1.0	3,234-5,776	53,605	56,287
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	117,672	117,672
Psychiatric Techn	18.5	54.5	54.5	3,033-4,915	2,972,416	3,018,174
Support Services Asst-Interpreter	1.0	1.0	1.0	2,964-4,113	45,120	45,120
Pre-Licensed Psych Techn	0.3	1.0	1.0	2,727-2,996	37,152	37,152
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	64,464	67,680
Beauty Shop Mgr	1.1	2.0	2.0	2,659-3,233	76,976	77,592
Mgt Services Techn	-	1.0	1.0	2,495-3,426	41,112	41,112
Pool Lifeguard	0.2	1.0	1.0	2,487-2,938	31,394	31,691
Psychiatric Techn Asst	30.5	45.0	45.0	2,453-2,870	1,479,384	1,500,408
Stock Clerk	0.3	1.0	1.0	2,420-2,942	35,304	35,304
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Support Services Asst-Gen	-	1.0	1.0	2,074-2,688	25,512	26,790
Totals, Central Prgm Services/Off-Residence Training	73.1	144.5	144.5	\$3,014,661	\$6,936,329	\$7,041,878
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	116,496	116,496
Pharmacist I	6.1	7.0	7.0	5,414-8,825	774,567	776,679
Registered Nurse	0.8	1.0	1.0	4,654-6,804	96,360	96,360
Pharmacy Techn	6.8	8.0	8.0	2,638-3,209	321,504	327,060
Totals, Pharmacy	14.7	17.0	17.0	\$976,489	\$1,308,927	\$1,316,595
Dental Services:						
Dentist	2.0	2.0	2.0	7,013-18,488	498,648	498,648
Dental Asst	2.0	3.0	3.0	2,408-3,162	130,302	136,728
Totals, Dental Services	4.0	5.0	5.0	\$506,710	\$628,950	\$635,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Public Health/Employee Health:						
Physician & Surgeon	0.5	1.0	1.0	7,534-14,605	177,252	177,252
Public Health Nurse II	0.4	1.0	1.0	5,351-7,472	84,948	89,196
Registered Nurse	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Public Health/Employee Health	2.9	4.0	4.0	\$221,699	\$397,728	\$401,976
Medical and Allied Services:						
Physician & Surgeon	6.4	10.0	10.0	7,534-14,605	1,888,387	1,888,387
Nurse Practitioner	-	2.0	2.0	6,256-8,526	200,794	213,880
Podiatrist	0.9	1.0	1.0	6,239-9,172	173,604	173,604
Supvng Registered Nurse	2.0	2.0	2.0	5,060-6,551	207,624	207,624
Registered Nurse	5.0	5.0	5.0	4,654-6,804	483,000	483,000
Sr Psychiatric Techn	-	1.0	1.0	3,400-5,579	59,244	60,720
Respiratory Care Practitioner	1.9	3.0	3.0	3,050-4,449	128,532	132,396
Psychiatric Techn	3.8	4.0	4.0	3,033-4,915	228,552	229,860
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Medical Supply Techn	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Totals, Medical and Allied Services	22.5	31.0	31.0	\$2,167,761	\$3,469,337	\$3,490,679
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,236
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	63,948	63,948
Radiologic Technologist	1.0	1.0	1.0	3,075-4,065	61,488	61,488
Lab Asst	0.5	1.0	1.0	2,153-2,807	33,684	33,684
Totals, Laboratory/Radiology	6.5	8.0	8.0	\$336,649	\$460,776	\$463,548
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Stds Compliance Coordinator	1.7	3.0	3.0	5,067-6,114	207,540	210,576
Registered Nurse	14.1	16.0	16.0	4,654-6,804	1,519,150	1,528,771
Assoc Govtl Prog Analyst	2.0	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	925,224	925,224
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,436	49,810
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Quality Assurance	37.8	43.0	43.0	\$2,279,225	\$2,957,914	\$2,972,945
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	0.7	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
Totals, Foster Grandparent Program	1.7	2.0	2.0	\$71,571	\$100,116	\$100,116
Regional Resource Developmental 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	-	3.0	3.0	3,658-4,446	131,688	138,276
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,618	39,168
Totals, Regional Resource Developmental Project	3.0	6.0	6.0	\$155,698	\$314,206	\$322,344
Adaptive Equipment:						
Assistive Technology-Spec	6.0	6.0	6.0	3,335-4,054	299,184	299,184
Totals, Adaptive Equipment	6.0	6.0	6.0	\$260,346	\$299,184	\$299,184
Totals, Clinical Services	917.5	1,159.5	1,159.5	\$48,703,908	\$70,346,473	\$70,949,726

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Hospital Administrator II	-	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,619-5,897	129,711	136,193
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	52,340	54,704
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	41,964	44,064
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	57,205	58,836
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	1.5	2.0	2.0	2,686-3,264	76,032	77,871
Office Asst Gen	-	1.0	1.0	2,074-2,770	25,512	26,787
Totals, Service and Supply	8.6	12.0	12.0	\$369,029	\$558,772	\$578,225
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	2.3	2.0	2.0	4,614-5,607	134,568	134,568
Registered Dietitian	5.0	6.0	6.0	3,320-4,854	340,188	342,348
Supvng Cook II	0.6	1.0	1.0	3,297-4,009	40,554	42,582
Food Service Supvr II	0.7	1.0	1.0	3,062-3,721	36,744	38,580
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
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	117,504	117,504
Cook Spec II	4.8	5.0	5.0	2,659-3,233	193,935	193,980
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Food Service Supvr I	8.3	9.0	9.0	2,471-3,002	324,540	324,540
Cook Spec I	2.0	2.0	2.0	2,378-2,891	69,384	69,384
Food Service Techn II	22.1	29.0	29.0	2,215-2,693	913,824	920,500
Food Service Techn I	101.9	142.0	142.0	2,065-2,507	4,074,082	4,129,311
Totals, Food Service	156.2	206.0	206.0	\$4,505,913	\$6,523,555	\$6,591,529
Clothing:						
Clothing Center Mgr	0.3	1.0	1.0	3,151-3,829	45,948	45,948
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Clothing	1.3	2.0	2.0	\$41,750	\$81,252	\$81,252
Housekeeping - Public Area:						
Custodian Supervisor III	0.4	1.0	1.0	2,714-3,299	32,568	34,200
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Supervising Housekeeper II	1.6	2.0	2.0	2,507-3,050	66,564	67,314
Supervising Housekeeper I	4.8	9.0	9.0	2,254-2,739	253,144	264,172
Custodian	17.6	24.0	24.0	2,098-2,549	669,825	698,694
Service Assistant (Custodian)	4.7	6.0	6.0	1,965-2,388	150,317	157,818
Maint & Svc Occ Trainee	1.1	-	-	1,899-2,092	-	-
Totals, Housekeeping - Public Area	31.2	43.0	43.0	\$759,598	\$1,211,586	\$1,261,366
Housekeeping - Treatment Area:						
Custodian	40.0	51.0	51.0	2,098-2,549	1,426,787	1,490,896
Service Assistant (Custodian)	15.3	22.0	22.0	1,965-2,388	550,484	577,696
Maint & Svc Occ Trainee	5.0	5.0	5.0	1,899-2,092	116,790	122,640
Totals, Housekeeping - Treatment Area	60.3	78.0	78.0	\$1,371,538	\$2,094,061	\$2,191,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	100,512	100,512
Totals, Laundry	4.0	4.0	4.0	\$124,230	\$144,552	\$144,552
Transportation:						
Automobile Mechanic	1.3	2.0	2.0	3,338-4,012	83,976	85,980
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Auto Equipt Operator I	16.6	18.0	18.0	3,051-3,660	715,222	718,018
Totals, Transportation	18.9	21.0	21.0	\$662,904	\$847,354	\$852,154
Totals, Support Services	280.5	366.0	366.0	\$7,834,962	\$11,461,132	\$11,700,310
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	57,414	60,282
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
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	\$247,682	\$314,494	\$318,061
Maintenance of Structures:						
Plumber Supvr	0.2	1.0	1.0	4,201-5,067	50,412	52,932
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	57,372	58,044
Carpenter Supvr	0.9	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	3.9	4.0	4.0	3,828-4,613	201,648	201,648
Fusion Welder	-	1.0	1.0	3,740-4,507	44,880	47,124
Carpenter I	5.3	7.0	7.0	3,660-4,402	328,824	332,118
Painter I	7.2	9.0	9.0	3,660-4,402	420,624	427,212
Locksmith I	0.2	1.0	1.0	3,660-4,402	43,920	46,116
Bldg Maint Worker	4.0	5.0	5.0	3,186-3,828	206,345	207,299
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	43,920	43,920
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Totals, Maintenance of Structures	26.7	34.0	34.0	\$1,095,194	\$1,584,905	\$1,603,373
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Tractor Operator-Laborer	1.0	1.0	1.0	3,350-4,027	44,112	44,112
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	40,056	40,056
Groundskeeper	8.6	9.0	9.0	2,687-3,338	328,974	329,508
Totals, Maintenance of Grounds	11.6	12.0	12.0	\$385,751	\$463,554	\$464,088
Utilities, Water and Sewage:						
Chief Engr	0.8	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	10.2	13.0	13.0	4,924-5,415	767,004	767,004
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	62,633	62,633
Chief Engr II	0.2	1.0	1.0	4,727-5,706	68,432	68,472
Electrician Supervisor	1.0	1.0	1.0	4,201-5,077	54,952	55,356
Electrician I	3.0	4.0	4.0	3,828-4,613	195,898	199,464
Electronics Techn	1.0	1.0	1.0	3,264-4,522	49,440	49,440
Totals, Utilities, Water and Sewage	17.2	22.0	22.0	\$854,871	\$1,263,519	\$1,267,529

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Plant Operations	60.7	74.0	74.0	\$2,583,498	\$3,626,472	\$3,653,051
Temporary Help	107.4	-	-	7,140,275	4,821,356	4,821,356
Overtime	-	-	-	11,328,537	2,198,735	2,198,735
Totals, Sonoma Developmental Center	1,475.3	1,732.0	1,732.0	\$82,728,291	\$99,485,637	\$100,466,133
Totals, Developmental Centers	5,936.3	6,237.6	6,237.6	\$321,860,676	\$377,763,656	\$381,021,836
<i>Regular/Ongoing Positions</i>	5,282.4	6,231.6	6,231.6	260,009,442	346,368,932	349,627,112
<i>Temporary Help</i>	653.9	6.0	6.0	28,864,181	23,505,724	23,505,724
<i>Overtime</i>	-	-	-	32,987,053	7,889,000	7,889,000
TOTALS, AUTHORIZED POSITIONS	6,253.4	6,618.1	6,618.1	\$340,174,422	\$402,771,465	\$406,473,165
<i>Regular/Ongoing Positions</i>	5,584.3	6,612.1	6,612.1	277,627,203	371,376,741	375,078,441
<i>Temporary Help</i>	669.1	6.0	6.0	29,513,692	23,505,724	23,505,724
<i>Overtime</i>	-	-	-	33,033,527	7,889,000	7,889,000

¹ 1.0 position limited-term to 6/30/2012.

² 2.0 positions limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Headquarters						
Directors Office						
Director's Office:						
Director	1.0	1.0	1.0	\$12,258-13,750	\$165,000	\$165,000
Chief Deputy Director	-	1.0	1.0	10,672-11,544	128,064	128,064
Staff Psychiatrist-Safety	0.4	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
Sys Software Spec III-Tech	0.7	1.0	1.0	6,110-7,796	93,552	93,552
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Exec Asst	0.4	1.0	1.0	3,288-3,996	46,848	47,836
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,272	38,083
Totals, Directors Office	5.3	8.0	8.0	\$425,056	\$783,332	\$786,131
External Affairs:						
Asst Director	1.0	1.0	1.0	8,785-9,502	105,216	105,216
Staff Mental Hlth Spec	0.2	-	-	4,833-5,874	-	-
Info Ofcr I	1.0	1.0	1.0	4,440-5,348	58,698	61,636
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,456	41,424
Totals, External Affairs	2.9	3.0	3.0	\$178,152	\$203,370	\$208,276
Legal Services:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	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	3.3	4.0	4.0	7,682-9,478	427,050	437,030
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Staff Counsel	4.1	3.0	3.0	4,674-7,828	214,701	222,354
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secty	2.0	3.0	3.0	3,038-3,878	133,948	136,095
Totals, Legal Services	13.2	14.0	14.0	\$943,441	\$1,155,175	\$1,174,955
Office of HIPAA Compliance:						
Sys Software Spec III-Tech	0.3	-	-	6,110-7,796	-	-
Staff Svcs Mgr II-Supvr	0.8	-	-	5,576-6,727	-	-
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Totals, Office of HIPAA Compliance	1.9	-	-	\$114,497	-	-
Office of Disaster:						
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Office of Disaster	1.3	-	-	\$50,303	-	-
Human Rights:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,400-5,348	56,364	59,184
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Human Rights	3.2	4.0	4.0	\$193,930	\$250,302	\$254,442
Mental Health Planning Council:						
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Staff Mental Hlth Spec	3.0	3.0	3.0	4,833-5,874	205,965	209,142
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	62,144	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	109,582	115,062
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, Mental Health Planning Council	8.0	8.0	8.0	\$428,433	\$511,083	\$521,772
Legislation:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	53,680	56,364
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,117	47,370
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Legislation	2.6	4.0	4.0	\$123,926	\$235,993	\$242,622
SAMHSA Legislation:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Totals, SAMHSA Legislation	1.0	1.0	1.0	\$75,248	\$73,524	\$73,524
Mental Health Services Oversight & Accountability:						
Exec Ofcr	0.3	-	-	8,785-10,023	-	-
Staff Counsel III-Spec	1.0	-	-	7,682-9,478	-	-
Mental Hlth Prog Administrator	1.0	-	-	6,779-7,474	-	-
Mental Hlth Prog Supvr	2.0	-	-	5,576-6,727	-	-
Consulting Psychologist	1.0	-	-	5,548-7,649	-	-
Staff Mental Hlth Spec	6.0	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	2.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	2.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.3	-	-	2,686-3,264	-	-
Ofc Techn-Typing LEAP	0.3	-	-	2,308	-	-
Totals, MHS Oversight & Accountability Com	17.7	-	-	\$1,038,863	-	-
MHSA Workforce, Educ, & Training:						
Staff Mental Hlth Spec	0.4	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, MHSA Workforce, Educ, & Training	1.0	-	-	\$51,184	-	-
Strategic Management:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	59,184	62,144
Totals, Strategic Management	1.4	2.0	2.0	\$85,734	\$133,260	\$136,220
Office of Multicultural Services:						
C.E.A. I	1.6	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	109,604	115,086
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,304	34,968
Totals, Office of Multicultural Services	5.9	6.0	6.0	\$339,085	\$368,484	\$378,534
Internal Audit Office:						
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Totals, Internal Audit Office	1.0	1.0	1.0	\$72,753	\$84,756	\$84,756
Totals, Director's Office	66.4	51.0	51.0	\$4,120,605	\$3,799,279	\$3,861,232

Program Compliance

Div Office Program Compliance:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. II	1.0	1.0	1.0	7,815-8,616	114,024	114,024
Mental Hlth Prog Administrator	1.0	1.0	1.0	6,779-7,474	87,227	89,398
Consulting Psychologist	1.0	1.0	1.0	5,548-7,649	109,896	109,896
Assoc Mental Hlth Spec	1.0	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, Div Office Program Compliance	5.0	5.0	5.0	\$364,262	\$423,275	\$425,446
Licensing and Certification:						
Mental Hlth Prog Supvr	0.4	-	-	5,576-6,727	-	-
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,576-6,727	77,784	80,724
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	126,012	132,316
Nurse Evaluator II-Hlth	1.0	1.0	1.0	4,917-6,269	68,622	68,622
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	67,419	70,488
Assoc Mental Hlth Spec	6.9	7.0	7.0	4,400-5,348	436,833	444,925
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	152,632	157,290
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,453	76,631
Totals, Licensing and Certification	15.8	17.0	17.0	\$786,331	\$1,002,755	\$1,030,996
PASRR:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Consulting Psychologist	2.9	3.0	3.0	5,548-7,649	298,368	298,368
Staff Mental Hlth Spec	2.8	3.0	3.0	4,833-5,874	211,464	211,464
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	62,093	64,023
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, PASRR	10.4	11.0	11.0	\$658,063	\$798,521	\$800,451
Medi-Cal Oversight-North:						
Mental Hlth Prog Supvr	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Consulting Psychologist	0.1	1.0	1.0	5,548-7,649	66,576	69,900
Staff Mental Hlth Spec	3.0	3.0	3.0	4,833-5,874	195,706	204,012
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	86,712	88,848
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,782	39,168
Totals, Medi-Cal Oversight-North	6.1	8.0	8.0	\$321,071	\$453,688	\$472,188
Medi-Cal Oversight-South:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Evaluator II-Hlth	0.8	1.0	1.0	4,917-6,269	75,228	75,228
Staff Mental Hlth Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Mental Hlth Spec	4.0	4.0	4.0	4,400-5,348	241,242	250,100
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,827	36,568
Totals, Medi-Cal Oversight-South	8.8	9.0	9.0	\$471,690	\$572,997	\$583,596
Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	4.2	5.0	5.0	5,079-6,434	369,780	372,828
Gen Auditor III	12.3	13.0	13.0	4,619-5,897	841,704	865,833
Gen Auditor II	-	1.0	1.0	3,841-4,903	46,092	48,396
Auditor I	3.0	3.0	3.0	3,106-3,966	129,564	129,564
Ofc Techn-Typing	2.7	2.0	2.0	2,686-3,264	77,224	78,336
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Audits	23.2	26.0	26.0	\$1,215,317	\$1,575,478	\$1,607,391
Totals, Program Compliance	69.3	76.0	76.0	\$3,816,734	\$4,826,714	\$4,920,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Community Services¹						
Community Services Division:						
C.E.A. II	2.0	2.0	2.0	7,815-8,616	207,455	207,455
Exec Secretary I	0.5	1.0	1.0	3,020-3,672	36,240	38,052
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Community Services Division	2.9	3.0	3.0	\$215,245	\$243,695	\$245,507
PATH Program:						
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, PATH Program	1.0	1.0	1.0	\$56,087	\$64,176	\$64,176
SAMHSA Community Services:						
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	5,309-6,451	63,708	66,888
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	65,376	68,644
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Mental Hlth Spec	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	118,736	121,464
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, SAMHSA Community Services	4.7	6.0	6.0	\$253,732	\$352,112	\$362,980
Medi-Cal Mental Health Policy:						
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Totals, Medi-Cal Mental Health Policy	0.3	-	-	\$28,791	-	-
Medi-Cal Policy and Support:						
Mental Hlth Prog Supvr	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Staff Mental Hlth Spec	0.3	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Medi-Cal Policy and Support	2.0	1.0	1.0	\$119,672	\$66,912	\$70,260
Medi-Cal Operations:						
Mental Hlth Prog Supvr	0.3	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	0.9	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Medi-Cal Operations	2.4	-	-	\$129,204	-	-
Early Mental Health Initiative:						
Staff Mental Hlth Spec	0.2	-	-	4,833-5,874	-	-
Totals, Early Mental Health Initiative	0.2	-	-	\$14,721	-	-
Adult & Older Adult Program Policy:						
Staff Mental Hlth Spec	0.4	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Adult & Older Adult Program Policy	1.0	-	-	\$52,573	-	-
Child and Family Program Policy:						
Staff Mental Hlth Spec	1.0	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.7	-	-	4,400-5,348	-	-
Totals, Child and Family Program Policy	1.7	-	-	\$91,206	-	-
Prevention Program and Policy:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Mental Hlth Prog Supvr	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	0.8	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Prevention Program and Policy	3.3	-	-	\$185,112	-	-
Office of Suicide Prevention:						
Hlth Educ Consultant III Spec	0.3	-	-	4,931-6,164	-	-
Staff Mental Hlth Spec	0.3	-	-	4,833-5,874	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Office of Suicide Prevention	0.9	-	-	\$50,136	-	-
County Support:						
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Totals, County Support	0.3	-	-	\$24,339	-	-
County Operations-Central:						
Staff Mental Hlth Spec	0.7	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Totals, County Operations-Central	0.9	-	-	\$49,220	-	-
County Operations-North:						
Mental Hlth Prog Supvr	0.3	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	1.0	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, County Operations-North	2.9	-	-	\$152,269	-	-
County Operations-South:						
Mental Hlth Prog Supvr	0.3	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	0.6	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.7	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, County Operations-South	2.1	-	-	\$118,212	-	-
Special Projects:						
Mental Hlth Prog Supvr	0.3	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	0.7	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.6	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Special Projects	2.4	-	-	\$121,380	-	-
Policy Development & Support Services:						
Staff Svcs Mgr II	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Policy Development & Support Services	3.4	-	-	\$173,563	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Statistics and Data Analysis:						
Research Mgr II-Soc/Behavioral	0.3	-	-	5,576-6,727	-	-
Research Analyst II-Soc/Behavioral	0.4	-	-	4,619-5,616	-	-
Research Analyst II-Gen	0.7	-	-	4,619-5,616	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Statistical Clk	0.3	-	-	2,638-3,209	-	-
Totals, Statistics and Data Analysis	2.0	-	-	\$100,173	-	-
Performance Outcomes & Quality Improvement:						
Staff Svcs Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Research Prog Spec I	0.3	-	-	4,833-5,874	-	-
Research Prog Spec I-Soc/Behavioral	0.3	-	-	4,833-5,874	-	-
Research Analyst I-Soc/Behavioral	0.5	-	-	3,106-4,670	-	-
Totals, Performance Outcomes & Quality Improve	1.4	-	-	\$82,594	-	-
MC Epidemiology & Forecasting:						
Research Prog Spec II	0.1	-	-	5,309-6,451	-	-
Research Prog Spec I-Soc/Behavioral	0.3	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.7	-	-	4,619-5,616	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, MC Epidemiology & Forecasting	1.3	-	-	\$68,904	-	-
Traumatic Brain Injury:						
Staff Mental Hlth Spec	0.3	-	-	4,833-5,874	-	-
Totals, Traumatic Brain Injury	0.3	-	-	\$20,242	-	-
State Level Programs Branch:						
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	74,076
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,308	39,168
Totals, State Level Programs Branch	0.9	2.0	2.0	\$38,207	\$111,384	\$113,244
State Level Programs Admin:						
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	53,680	56,364
Totals, State Level Programs Admin	0.4	3.0	3.0	\$28,977	\$204,892	\$207,576
Benefit Programs Administration:						
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	63,996
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.9	4.0	4.0	4,400-5,348	214,924	225,675
Assoc Mental Hlth Spec	0.1	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Benefit Programs Administration	2.9	7.0	7.0	\$145,263	\$380,164	\$395,655
Grant Programs Management:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	63,996
Staff Mental Hlth Spec	0.6	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	59,792	62,560
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	37,618	39,492
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Grant Programs Management	2.6	3.0	3.0	\$115,242	\$158,358	\$166,048
State Level Prev, Ed & Trng Progs:						
Mental Hlth Prog Supvr	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Educ Consultant III Spec	-	1.0	1.0	4,931-6,164	73,968	73,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals, State Level Prev, Ed & Trng Progs	0.3	3.0	3.0	\$23,457	\$193,860	\$193,860
Office of Suicide Prevention/SLPP:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Educ Consultant III Spec	0.6	-	-	4,931-6,164	-	-
Staff Mental Hlth Spec	0.4	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	-	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	34,545	36,272
Totals, Office of Suicide Prevention/SLPP	1.0	5.0	5.0	\$63,915	\$277,845	\$284,852
State Level Prevention Programs:						
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.7	-	-	4,400-5,348	-	-
Totals, State Level Prevention Programs	1.3	-	-	\$68,797	-	-
State Level Workforce Projects:						
Staff Mental Hlth Spec	1.1	2.0	2.0	4,833-5,874	140,976	140,976
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, State Level Workforce Projects	1.4	2.0	2.0	\$74,150	\$140,976	\$140,976
Community Programs Branch:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	88,992	88,992
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	35,532	37,308
Totals, Community Programs Branch	1.3	2.0	2.0	\$67,899	\$124,524	\$126,300
MHSA Plan Reviews:						
Staff Svcs Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,260
Mental Hlth Prog Supvr	0.2	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	69,168	72,444
Staff Mental Hlth Spec	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.7	3.0	3.0	4,400-5,348	162,404	170,526
Assoc Mental Hlth Spec	2.7	4.0	4.0	4,400-5,348	253,402	256,704
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	34,263	35,976
Totals, MHSA Plan Reviews	5.1	11.0	11.0	\$276,978	\$656,637	\$676,398
MHSA Plan Review & Community Prog Support:						
Mental Hlth Prog Supvr	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	67,942	71,214
Staff Mental Hlth Spec	2.0	3.0	3.0	4,833-5,874	207,714	208,116
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,400-5,348	62,964	64,176
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	106,920	112,266
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,680	37,463
Totals, MHSA Plan Review & Community Prog Support	4.3	9.0	9.0	\$224,897	\$561,944	\$573,959
County Technical Assistance:						
Mental Hlth Prog Supvr	0.3	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	2.4	3.0	3.0	4,833-5,874	211,464	211,464
Assoc Mental Hlth Spec	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, County Technical Assistance	4.5	5.0	5.0	\$257,204	\$314,808	\$314,808
Prog Support Branch:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	100,260	100,260
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,020	55,671

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,366	33,981
Totals, Prog Support Branch	1.6	3.0	3.0	\$91,512	\$185,646	\$189,912
Program Implementation:						
Staff Svcs Mgr II	0.3	1.0	1.0	5,576-6,727	74,940	78,465
Mental Hlth Prog Supvr	0.3	-	-	5,576-6,727	-	-
Research Mgr I-Gen	0.1	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	1.3	2.0	2.0	4,833-5,874	140,976	140,976
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Assoc Mental Hlth Spec	2.4	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,400-5,348	158,840	166,782
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Program Implementation	6.3	8.0	8.0	\$347,626	\$487,448	\$498,915
Program & Legislative Support:						
Research Mgr II-Soc/Behavioral	0.4	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	59,913	62,906
Assoc Mental Hlth Spec	-	4.0	4.0	4,400-5,348	256,524	256,704
Totals, Program & Legislative Support	0.4	6.0	6.0	\$36,024	\$377,385	\$383,606
Quality Eval & Ombudsman Svcs:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Mental Hlth Spec	0.2	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Mental Hlth Spec	0.2	1.0	1.0	4,400-5,348	63,570	64,176
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	120,192	122,988
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	50,280	52,428
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Quality Eval & Ombudsman Svcs	1.1	6.0	6.0	\$44,347	\$365,478	\$374,076
Quality Measures:						
Staff Mental Hlth Spec	0.4	-	-	4,833-5,874	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Quality Measures	0.9	-	-	\$46,899	-	-
Performance Outcome & Data Quality:						
Research Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-Gen	1.3	2.0	2.0	4,619-5,616	123,522	126,334
Research Analyst II-Soc/Behavioral	1.2	1.0	1.0	4,619-5,616	67,392	67,392
Statistical Clk	0.7	1.0	1.0	2,638-3,209	38,492	38,508
Totals, Performance Outcome & Data Quality	3.2	5.0	5.0	\$157,567	\$287,402	\$293,134
Data Management and Analysis:						
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	-	1.0	1.0	5,309-6,451	74,164	76,728
Totals, Data Management and Analysis	0.7	2.0	2.0	\$46,362	\$154,888	\$157,452
Forecasting and Surveillance:						
Research Prog Spec II	0.6	-	-	5,309-6,451	-	-
Research Prog Spec I-Soc/Behavioral	1.3	2.0	2.0	4,833-5,874	140,976	140,976
Research Prog Spec I	0.6	-	-	4,833-5,874	-	-
Research Analyst II-Gen	1.3	2.0	2.0	4,619-5,616	121,308	127,380
Research Analyst II-Soc/Behavioral	-	1.0	1.0	4,619-5,616	66,008	67,392
Research Analyst I-Soc/Behavioral	-	1.0	1.0	3,106-4,670	51,668	54,252
Totals, Forecasting and Surveillance	3.8	6.0	6.0	\$227,355	\$379,960	\$390,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Legislation & Special Programs:						
Staff Mental Hlth Spec	0.8	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Off Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Legislation & Special Programs	1.4	1.0	1.0	\$71,010	\$26,358	\$27,678
Div Operation Support Section:						
Staff Svcs Mgr II	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Div Operation Support Section	1.0	2.0	2.0	\$54,397	\$119,892	\$119,892
Division Contract Admin:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Staff Mental Hlth Spec	0.6	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.5	1.0	1.0	4,400-5,348	61,382	64,176
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	169,201	177,386
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	51,664	53,352
Totals, Division Contract Admin	4.1	6.0	6.0	\$207,259	\$343,195	\$358,910
Div Budget/Personnel/Web Support:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	175,540	181,110
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	51,042	53,352
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Div Budget/Personnel/Web Support	3.0	6.0	6.0	\$147,342	\$333,910	\$343,482
Totals, Community Services	90.9	114.0	114.0	\$4,970,061	\$6,913,849	\$7,073,656
Long-Term Care Services						
Div Office Long-Term Care Services:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,116	121,116
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
C.E.A. I	0.4	1.0	1.0	6,173-7,838	94,056	94,056
Supvng Special Investigator II	0.5	1.0	1.0	6,058-7,679	88,194	91,248
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,057	59,913
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals, Div Office Long-Term Care Services	4.6	6.0	6.0	\$345,896	\$517,167	\$523,077
Hospital Ops & Fiscal Support:						
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,964	89,964
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,752	73,524
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	118,076	120,771
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	62,544	64,176
Research Analyst I-Soc/Behavioral	0.4	1.0	1.0	3,106-4,670	51,668	54,252
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,768	34,404
Totals, Hospital Ops & Fiscal Support	6.2	8.0	8.0	\$381,498	\$544,080	\$555,399
Forensic Services:						
CONREP Outpatient Program:						
Staff Psychiatrist-Safety	0.6	1.0	1.0	9,126-12,863	109,512	114,984
C.E.A. I	1.2	1.0	1.0	6,173-7,838	94,056	94,056
Mental Hlth Prog Supvr	1.6	-	-	5,576-6,727	-	-
Consulting Psychologist	6.0	6.0	6.0	5,548-7,649	659,376	659,376
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Mental Hlth Spec	3.8	4.0	4.0	4,833-5,874	269,170	272,060
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,277	127,082
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, CONREP Outpatient Program	17.8	19.0	19.0	\$1,321,104	\$1,514,807	\$1,534,678
Sex Offender Commitment Program:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	77,196	77,196
Mental Hlth Prog Supvr	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr II	0.1	1.0	1.0	5,576-6,727	77,490	80,724
Consulting Psychologist	6.4	7.0	7.0	5,548-7,649	767,537	769,272
Staff Svcs Mgr I	1.6	1.0	1.0	5,079-6,127	60,948	63,996
Staff Mental Hlth Spec	3.0	3.0	3.0	4,833-5,874	206,796	209,934
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	161,920	170,016
Assoc Mental Hlth Spec	7.1	7.0	7.0	4,400-5,348	428,664	437,260
Staff Svcs Analyst-Gen	6.1	6.0	6.0	2,817-4,446	256,378	269,124
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	3.7	5.0	5.0	2,686-3,264	178,924	183,944
Totals, Sex Offender Commitment Program	32.0	37.0	37.0	\$1,813,996	\$2,350,373	\$2,402,718
Correctional Services & Support:						
Consulting Psychologist	1.0	1.0	1.0	5,548-7,649	109,896	109,896
Staff Mental Hlth Spec	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	114,393	120,113
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,463	39,168
Totals, Correctional Services & Support	4.5	5.0	5.0	\$257,031	\$319,748	\$330,077
Hospital Oversight & Monitoring:						
Mental Hlth Prog Administrator	0.3	-	-	6,779-7,474	-	-
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,474	82,704	86,840
C.E.A. I	0.7	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	1.4	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	124,332	127,336
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	92,940	97,584
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,272	38,083
Totals, Hospital Oversight & Monitoring	7.0	9.0	9.0	\$392,611	\$574,316	\$587,911
Totals, Long-Term Care Services	72.1	84.0	84.0	\$4,512,136	\$5,820,491	\$5,933,860
Administration						
Division Office Administration:						
Asst Secty	1.0	1.0	1.0	9,215-9,968	115,476	115,476
C.E.A. IV	1.1	1.0	1.0	9,018-9,939	119,268	119,268
Data Processing Mgr III	0.8	1.0	1.0	7,118-8,239	98,868	98,868
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Temporary Help	26.7	4.4	4.4	957,735	241,731	241,731
Overtime	-	-	-	10,372	40,000	40,000
Totals, Division Office Administration	31.2	9.4	9.4	\$1,407,934	\$735,523	\$737,491
SAMHSA Administration:						
Syss Software Spec II-Tech	1.6	2.0	2.0	5,561-7,097	155,140	160,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Programmer Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	60,160	61,128
Sr Acctg Ofcr-Spec	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Acctg Ofcr-Spec	0.5	-	-	3,841-4,670	-	-
Totals, SAMHSA Administration	3.5	4.0	4.0	\$195,443	\$268,100	\$276,824
Administrative Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Training Ofcr III	-	1.0	1.0	5,576-6,727	77,784	80,724
Training Ofcr II	1.0	-	-	5,079-6,127	-	-
Training Ofcr I	1.0	1.0	1.0	4,400-5,348	61,626	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,364	59,184
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administrative Services	4.8	5.0	5.0	\$271,278	\$333,414	\$341,724
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Spec	2.2	3.0	3.0	5,079-6,127	209,837	216,266
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.9	1.0	1.0	3,658-5,350	64,200	64,200
Totals, Labor Relations	5.1	6.0	6.0	\$317,627	\$430,637	\$437,066
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	131,419	137,289
Assoc Pers Analyst	4.8	7.0	7.0	4,400-5,348	416,274	427,470
Pers Supvr II	0.5	1.0	1.0	4,025-4,892	57,360	58,704
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	0.5	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,817-4,446	153,962	157,322
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,476	78,548
Per Spec	1.8	2.0	2.0	2,602-4,067	82,458	84,321
Totals, Human Resources	16.9	19.0	19.0	\$811,176	\$1,059,989	\$1,086,694
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	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,400-5,348	278,223	292,127
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	59,048	61,936
Bus Svcs Ofcr I-Spec	0.9	1.0	1.0	3,658-4,446	51,658	53,352
Staff Svcs Analyst-Gen	3.3	1.0	1.0	2,817-4,446	46,092	48,396
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	77,871	78,336
Totals, Business Services	12.8	14.0	14.0	\$622,133	\$774,468	\$797,415
Disaster Services:						
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	55,860	58,656
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	47,052	49,406
Totals, Disaster Services	0.9	3.0	3.0	\$38,956	\$183,636	\$188,786
Financial Services:						
C.E.A. II	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	34,686	36,420
Totals, Financial Services	2.0	2.0	2.0	\$111,620	\$133,566	\$135,300

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Budgets:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Budget Analyst	2.8	3.0	3.0	4,400-5,348	176,673	182,301
Staff Svcs Analyst-Gen	1.5	3.0	3.0	2,817-4,446	136,698	143,208
Mgt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Totals, Budgets	7.9	9.0	9.0	\$401,115	\$514,755	\$533,289
Accounting and Fiscal Systems:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	2.3	2.0	2.0	5,576-6,727	159,390	161,448
Acctg Administrator I-Supvr	3.7	4.0	4.0	5,079-6,127	281,885	285,117
Acctg Administrator I-Spec	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	59,694	62,682
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,619-5,616	65,922	67,392
Assoc Acctg Analyst	3.1	4.0	4.0	4,619-5,616	256,770	261,490
Sr Acctg Ofcr-Spec	3.6	4.0	4.0	4,400-5,348	253,656	253,656
Acctg Ofcr-Spec	4.0	4.0	4.0	3,841-4,670	214,089	219,194
Accountant I-Spec	2.7	3.0	3.0	2,870-3,488	118,152	119,880
Acctg Techn	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,910	33,912
Totals, Accounting and Fiscal Systems	27.0	29.0	29.0	\$1,371,589	\$1,719,168	\$1,740,471
Fiscal Systems:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Adm Analyst-Acctg	1.4	2.0	2.0	4,619-5,616	128,775	131,847
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	42,874	42,874
Totals, Fiscal Systems	3.4	4.0	4.0	\$176,989	\$245,173	\$248,245
Fiscal Policy:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,304	34,968
Totals, Fiscal Policy	2.6	3.0	3.0	\$165,383	\$189,904	\$194,916
Grants, Allocations and Rates:						
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,703	40,635
Totals, Grants, Allocations and Rates	3.0	3.0	3.0	\$142,261	\$167,055	\$168,987
Local Prog/Financial Support:						
Staff Mental Hlth Spec	1.8	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,400-5,348	56,133	58,941
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Local Prog/Financial Support	5.7	6.0	6.0	\$321,164	\$359,265	\$363,765
Estimates Unit:						
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	168,986	174,227
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Totals, Estimates Unit	3.7	4.0	4.0	\$190,820	\$242,510	\$247,751
Information Technology:						
DP Mgr III	3.3	3.0	3.0	7,118-8,239	296,604	296,604

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C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Systems Software Spec III-Tech	3.4	4.0	4.0	6,110-7,796	341,524	349,608
DP Mgr II	5.5	7.0	7.0	5,849-7,464	568,833	579,348
System Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	74,186	77,900
Sr Info Sys Analyst-Spec	3.0	4.0	4.0	5,571-7,109	322,776	326,124
Sr Programmer Analyst-Spec	9.4	12.0	12.0	5,571-7,109	952,597	974,928
System Software Spec II-Tech	10.1	11.0	11.0	5,561-7,097	813,639	841,576
Staff Info Sys Analyst-Spec	5.3	5.5	5.5	5,065-6,466	387,766	402,312
Staff Programmer Analyst-Spec	7.9	8.5	8.5	5,065-6,466	650,883	654,427
Assoc Info Sys Analyst-Spec	3.9	6.0	6.0	4,619-5,897	364,542	379,245
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	117,858	123,762
Asst Info Sys Analyst	1.4	1.0	1.0	3,106-4,903	50,820	53,364
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	59.2	68.0	68.0	\$3,939,317	\$5,140,580	\$5,257,750
OBRA Systems:						
Sr Programmer Analyst-Spec	1.7	2.0	2.0	5,571-7,109	152,160	155,508
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, OBRA Systems	2.7	3.0	3.0	\$160,246	\$197,004	\$200,352
Totals, Administrative Services	192.4	191.4	191.4	\$10,645,051	\$12,694,747	\$12,956,826
Temporary Help	26.7	4.4	4.4	957,735	241,731	241,731
Overtime	-	-	-	10,372	40,000	40,000
Totals, Headquarters	491.1	516.4	516.4	\$28,064,587	\$34,055,080	\$34,745,642
Atascadero State Hospital						
Administration						
Executive:						
Special Consultant	0.3	-	-	\$12,697	-	-
Med Director-Chief Dep	1.1	1.0	1.0	11,516-14,397	\$244,284	\$256,500
Sr Psychiatrist-Supvr	1.0	1.0	1.0	9,626-13,506	275,232	275,232
Staff Psychiatrist-Safety	0.8	1.0	1.0	9,126-12,863	255,732	255,732
Exec Director	0.4	1.0	1.0	8,785-9,502	113,712	113,712
C.E.A. II	2.0	2.0	2.0	7,815-8,616	206,784	206,784
Asst Hosp Adm	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Coord-Nursing Svcs	0.9	1.0	1.0	6,096-7,222	108,396	108,396
Program Director	1.9	1.0	1.0	6,083-6,703	86,712	91,044
Nursing Coord-Safety	2.0	3.0	3.0	5,303-6,879	293,016	297,288
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Special Investigator	2.8	2.0	2.0	4,888-6,194	145,116	145,116
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	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	171,636	176,949
Adm Asst I	1.0	1.0	1.0	3,658-4,652	52,992	53,352
Clinical Soc Worker	0.2	1.0	1.0	3,554-4,430	63,432	66,600
Sr Psych Techn	0.3	0.5	0.5	3,400-4,527	31,884	31,884
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,532	47,952
Statistical Methods Analyst I	1.0	1.0	1.0	3,069-3,731	44,772	44,772
Psych Techn	0.1	-	-	3,033-3,987	-	-
Exec Secty I	1.0	2.0	2.0	3,020-3,672	83,721	85,701

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Analyst Gen	4.3	3.6	3.6	2,817-4,446	176,408	184,740
Ofc Techn-Typing	6.6	8.0	8.0	2,686-3,264	292,687	299,969
Totals, Executive	35.9	41.1	41.1	\$2,575,828	\$3,167,820	\$3,218,135
Health and Safety:						
Staff Svcs 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	64,176	64,176
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	105,500	106,704
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,125	39,168
Totals, Health & Safety	4.6	5.0	5.0	\$217,899	\$281,325	\$283,572
Information Systems:						
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,942	74,488
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	75,258	78,903
Staff Info Sys Analyst-Spec	2.3	3.0	3.0	5,065-6,466	220,161	223,407
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,065-6,466	64,710	67,942
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,619-5,897	121,989	128,097
Assoc Info Sys Analyst-Spec	6.1	6.0	6.0	4,619-5,897	373,100	387,923
Info Sys Techn Spec I	1.0	1.0	1.0	3,495-4,460	48,202	50,608
Asst Info Sys Analyst	1.8	2.0	2.0	3,106-4,903	103,464	108,638
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Information Systems	17.5	19.0	19.0	\$949,820	\$1,198,462	\$1,240,642
Medical Records:						
Med Recd Director	1.0	1.0	1.0	3,542-4,762	56,468	57,144
Asst Info Sys Analyst	0.2	1.0	1.0	3,106-4,903	37,272	39,132
Hlth Recd Techn II-Supvr	-	1.0	1.0	2,953-3,590	40,368	42,384
Hlth Recd Techn II-Spec	4.8	7.0	7.0	2,951-3,588	304,329	312,258
Sr Med Transcriber	0.7	1.0	1.0	2,896-3,520	39,456	41,428
Staff Svcs Analyst-Gen	1.2	3.0	3.0	2,817-4,446	120,960	124,344
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Hlth Recd Techn I	3.7	4.3	4.3	2,638-3,209	175,819	178,704
Med Transcriber	10.9	12.0	12.0	2,589-3,148	439,955	445,050
Totals, Medical Records	23.5	31.3	31.3	\$832,598	\$1,253,795	\$1,279,612
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	62,172	65,112
Business Svcs Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	54,503	55,930
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	37,719	39,604
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	105,876	106,704
Acctg Techn	2.8	3.0	3.0	2,638-3,209	108,127	109,956
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Svcs Tech	2.0	2.0	2.0	2,495-3,426	80,271	80,271
Totals, Fiscal	12.8	13.0	13.0	\$518,976	\$622,152	\$631,061
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,232	61,223	62,784
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	116,419	117,504
Prog Techn II	1.0	1.0	1.0	2,686-3,209	38,508	38,508
Totals, Trust	5.9	6.0	6.0	\$217,221	\$259,230	\$261,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	67,709	71,027
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	62,004	64,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,762	64,176
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	126,534	128,352
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Pers Spec I	-	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	3.3	2.0	2.0	3,658-4,446	106,704	106,704
Staff Svcs Analyst-Gen	3.2	3.7	3.7	2,817-4,446	183,161	190,445
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	114,756	116,574
Ofc Techn-Gen	0.4	-	-	2,638-3,209	-	-
Pers Spec	9.5	10.0	10.0	2,602-4,067	453,031	457,435
Totals, Human Resources	25.7	26.7	26.7	\$1,169,791	\$1,369,441	\$1,391,693
Communications/Mail Room:						
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,436	44,496
Stock Clk	1.0	1.0	1.0	2,420-2,942	37,584	37,584
Telephone Opr	1.6	2.0	2.0	2,280-2,770	66,418	66,480
Totals, Communications/Mail Room	3.6	4.0	4.0	\$115,989	\$148,438	\$148,560
Training:						
Nurse Instructor	3.5	4.0	4.0	5,446-7,498	403,392	403,392
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	93,194	93,194
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	69,909	72,831
TV Spec	0.5	0.7	0.7	4,400-5,348	44,923	44,923
Maint Mechanic	0.7	1.0	1.0	3,835-4,621	50,484	50,484
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	42,780	42,780
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	3.5	2.0	2.0	2,686-3,264	77,871	78,336
Hlth Recd Techn I	0.7	1.0	1.0	2,638-3,209	41,800	42,060
Stock Clk	0.6	-	-	2,420-2,942	-	-
Psych Techn Trainee	26.8	28.0	28.0	2,385-2,610	854,825	887,667
Lab Asst	0.2	1.0	1.0	2,153-2,807	33,299	33,684
Custodian	0.1	-	-	2,098-2,549	-	-
Totals, Training	40.6	41.7	41.7	\$1,468,352	\$1,765,829	\$1,802,703
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	84,789	84,789
Hosp Police Lieut	4.0	4.0	4.0	4,154-5,254	294,344	294,344
Communication-Supvr	1.0	1.0	1.0	3,871-5,174	53,772	56,460
Hosp Police Sgt	12.4	15.0	15.0	3,788-4,786	1,008,270	1,012,806
Hosp Police Ofcr	100.2	114.0	114.0	3,455-4,360	6,877,060	6,965,265
Communications Opr	8.4	10.0	10.0	3,016-4,562	476,202	486,991
Ofc Techn-Typing	3.1	3.0	3.0	2,686-3,264	106,413	109,868
Mgt Svcs Tech	0.7	1.0	1.0	2,495-3,426	41,112	41,112
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Student Asst	0.5	0.8	0.8	1,458-1,941	13,997	13,997
Totals, Protective Services	132.3	150.8	150.8	\$7,225,054	\$8,991,263	\$9,100,936
Totals, Administration	302.4	338.6	338.6	\$15,291,528	\$19,057,755	\$19,358,790
Clinical Services						
Program Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Chief Physician & Surgeon	1.0	1.0	1.0	10,594-16,450	197,400	197,400
Nurse Practitioner-Safety	2.0	2.0	2.0	6,265-8,526	243,840	243,840
Prog Director-Mental Disabilities	6.4	7.0	7.0	6,083-6,703	620,388	628,644
Nursing Coord-Forensic	4.9	6.0	6.0	5,303-6,879	586,032	594,576
Asst Coord-Nursing Svcs	0.4	1.0	1.0	5,303-6,879	103,812	103,812
Prog Asst-Mental Disabilities	5.2	6.0	6.0	5,028-6,069	495,656	508,537
Hlth Svcs Spec	25.4	26.0	26.0	4,916-6,269	2,479,416	2,491,908
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	64,176	64,176
Ofc Techn-Typing	16.9	18.0	18.0	2,686-3,264	677,971	692,947
Custodian	2.0	2.0	2.0	2,098-2,549	62,216	62,216
Totals, Program Administration	65.2	70.0	70.0	\$4,541,054	\$5,530,907	\$5,588,056
Level of Care-Professional:						
Sr Psychiatrist-Spec	2.0	5.0	5.0	9,845-13,170	1,189,140	1,222,116
Sr Psychiatrist-Supvr	3.0	5.0	5.0	9,626-13,506	1,290,990	1,316,088
Staff Psychiatrist-Safety	21.2	61.9	66.2	9,126-12,863	14,120,038	15,598,574
Physician & Surgeon-Safety	16.4	17.0	17.0	7,534-16,413	3,284,184	3,284,184
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	134,832	134,832
Program Director	-	1.0	1.0	6,083-7,967	86,762	90,716
Sr Psychologist-Supvr	10.6	12.0	12.0	5,716-7,649	1,315,882	1,318,752
Sr Psychologist-Spec	8.6	11.0	11.0	5,285-7,286	1,156,557	1,168,529
Psychologist-Clinical	49.2	61.1	62.7	4,813-6,635	5,533,971	5,740,046
Teacher-Learning Handicapped, Mentally Disabled	10.0	12.5	14.9	3,825-6,454	840,462	985,383
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Voc Instructor-Mill & Cabinet Worker	1.9	2.0	2.0	3,825-6,454	147,816	147,816
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,825-6,454	146,150	149,581
Instl Artist/Facilitator	-	1.0	1.0	3,738-4,544	44,856	47,100
Behavioral Spec I	7.1	8.0	8.0	3,613-4,389	526,044	544,904
Clinical Soc Worker-Hlth	49.5	57.8	59.4	3,554-4,430	4,267,151	4,491,389
Supvng Rehab Therapist	1.5	2.0	2.0	3,479-4,249	152,808	152,808
Rehab Therapist-Art-Safety	3.8	4.0	4.0	3,249-4,045	282,288	289,236
Rehab Therapist-Occ-Safety	2.0	2.0	2.0	3,241-4,450	141,202	144,822
Rehab Therapist-Recr-Safety	32.2	37.6	39.2	3,094-3,852	2,658,006	2,813,247
Rehab Therapist-Music-Safety	12.9	16.0	16.0	3,094-3,852	1,128,212	1,151,656
Psych Techn	1.0	1.0	1.0	3,033-3,987	58,980	58,980
Support Svcs Asst-Interpreter	0.3	1.0	1.0	2,964-4,113	37,344	37,344
Clinical Psychology Intern	4.0	4.0	4.0	2,846-4,223	162,960	171,120
Sr Voc Rehab Counselor-Safety	1.3	2.0	2.0	2,738-4,867	69,748	72,848
Barber	-	1.0	1.0	2,471-3,002	29,652	31,140
Teaching Asst-Safety	7.3	6.0	6.0	2,312-2,810	200,320	202,052
Support Svcs Asst-Gen	0.5	1.0	1.0	2,074-2,688	30,000	31,506
Food Svc Techn I	1.0	1.0	1.0	2,065-2,507	30,084	30,084
Student Asst	0.7	-	-	1,458-1,941	-	-
Totals, Level of Care-Professional	252.0	337.9	349.4	\$22,686,182	\$39,143,887	\$41,504,301
Level of Care-Nursing:						
Nurse Practitioner-Safety	18.5	19.0	19.0	6,256-8,526	2,267,980	2,277,264
Nurse Instructor	8.0	8.0	8.0	5,446-7,498	806,784	806,784
Supvng Registered Nurse-Safety	1.9	2.0	2.0	5,060-6,551	171,468	174,852
Hlth Svcs Spec	0.9	1.0	1.0	4,916-6,269	83,256	87,420
Registered Nurse-Safety	267.8	272.2	280.4	4,654-6,804	25,584,750	26,620,391

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Unit Supvr-Safety	23.7	30.0	30.0	4,523-5,445	2,442,085	2,469,919
Pre-Registered Nurse	0.1	-	-	3,638-4,275	-	-
Sr Psych Techn	69.7	71.0	71.0	3,400-4,527	4,560,238	4,568,524
Psych Techn	520.6	587.5	627.8	3,033-3,987	33,030,369	35,284,652
Pre-Licensed Psych Techn	21.3	-	-	2,727-2,996	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Licensed Voc Nurse-Safety	2.0	2.0	2.0	2,612-3,335	89,440	91,444
Psych Techn Asst	2.9	-	-	2,453-2,870	-	-
Psych Techn Trainee	1.2	-	-	2,385-2,610	-	-
Graduate Student Asst	0.1	1.0	1.0	1,799-2,724	22,128	22,980
Student Asst	0.1	0.1	0.1	1,458-1,941	1,793	1,853
Temporary Help	52.0	3.6	3.6	4,725,461	238,000	238,000
Overtime	-	-	-	10,810,278	3,104,031	3,104,031
Totals, Level of Care-Nursing	991.2	997.4	1,045.9	\$77,000,968	\$72,402,322	\$75,748,114
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	5,876-7,090	85,080	85,080
Asst Chief Central Prog	1.9	2.0	2.0	5,349-6,454	154,896	154,896
Asst Chief Central Prog-Educ	1.0	1.0	1.0	5,349-6,454	77,448	77,448
Prog Asst-Mental Disabilities	0.2	1.0	1.0	5,028-6,069	82,572	82,572
Librarian	1.0	1.0	1.0	3,925-5,262	50,070	52,572
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,346	58,136
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	58,404	58,404
Teacher-Learning Handicapped, Mentally Disabled	1.2	3.0	3.0	3,825-6,454	200,796	203,088
Sheetfed Offset Press Opr II	1.5	2.0	2.0	2,933-3,565	77,682	79,740
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,800	51,242
Ofc Techn-Typing	4.6	6.0	6.0	2,686-3,264	221,004	225,189
Barber	1.0	1.0	1.0	2,471-3,002	31,400	32,972
Teaching Asst-Safety	0.9	1.0	1.0	2,312-2,810	33,058	34,652
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Central Program Services	18.1	23.0	23.0	\$812,642	\$1,211,468	\$1,229,903
Forensic Services:						
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	78,666	80,724
Staff Svcs Mgr I	0.6	-	-	5,079-6,127	-	-
Corr Case Recds Supvr	1.5	2.0	2.0	4,237-5,096	122,109	122,304
Corr Case Recds Analyst	8.4	9.0	9.0	2,817-4,446	449,601	455,908
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	75,588	77,406
Totals, Forensic Services	12.0	14.0	14.0	\$528,169	\$725,964	\$736,342
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-8,191	116,496	116,496
Pharmacist II	0.3	1.0	1.0	6,126-7,430	116,496	116,496
Pharmacist I	13.3	14.0	14.0	5,414-6,767	1,542,768	1,553,328
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pharmacy Tech	14.5	15.0	15.0	2,638-3,209	614,694	618,990
Totals, Pharmacy	30.1	32.0	32.0	\$1,939,536	\$2,429,622	\$2,444,478
Dentistry:						
Chief Dentist	0.9	1.0	1.0	9,275-12,347	303,780	303,780
Dentist	2.0	2.0	2.0	7,013-11,674	404,721	405,960
Dental Asst-Safety	3.0	3.0	3.0	2,408-3,162	144,924	151,938
Totals, Dentistry	5.9	6.0	6.0	\$707,456	\$853,425	\$861,678

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,204-4,255	63,948	63,948
Totals, Radiology	1.0	1.0	1.0	\$55,422	\$63,948	\$63,948
Clinics:						
Pub Hlth Nurse II	3.0	3.0	3.0	5,351-7,472	301,986	306,881
Totals, Clinics	3.0	3.0	3.0	\$269,997	\$301,986	\$306,881
EEG-EKG-EMG:						
Psych Techn	1.0	1.0	1.0	3,033-3,987	55,020	55,020
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$45,425	\$55,020	\$55,020
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	0.4	2.0	2.0	4,211-5,897	115,044	117,576
Clinical Lab Technologist-Safety	2.2	2.5	2.5	4,016-5,360	147,660	147,660
Lab Asst	1.6	2.0	2.0	2,153-2,807	56,880	59,166
Totals, Laboratory/Pathology	5.2	7.5	7.5	\$243,044	\$389,856	\$394,674
Totals, Clinical Services	1,384.7	1,492.8	1,552.8	\$108,829,895	\$123,108,405	\$128,933,395
Support Services						
General Services Administration:						
Hosp Adm II	1.0	1.0	1.0	4,622-5,576	71,232	71,232
Hosp Adm I	1.0	1.0	1.0	3,845-4,622	59,784	59,784
Totals, General Services Administration	2.0	2.0	2.0	\$112,533	\$131,016	\$131,016
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	41,964	44,064
Prop Controller II	0.9	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	85,848	85,848
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	74,216	75,072
Stock Clk	2.0	2.0	2.0	2,420-2,942	76,368	76,368
Totals, Stores and Supplies	8.9	10.0	10.0	\$317,032	\$411,416	\$414,372
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	4.0	4.0	4.0	4,614-5,607	267,606	269,136
Registered Dietitian-Safety	9.0	10.8	10.8	3,320-4,132	602,248	610,818
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	50,628	50,628
Supvng Cook I	2.3	4.0	4.0	2,901-3,526	164,328	167,808
Pre Registered Dietitian-Safety	0.1	-	-	2,854-3,526	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Dietetic Techn-Safety	4.8	5.6	5.6	2,746-3,339	202,207	210,614
Ofc Techn-Typing	2.1	2.0	2.0	2,686-3,264	68,667	72,100
Cook Spec II	9.2	10.0	10.0	2,659-3,233	408,465	410,436
Cook Spec I	3.5	4.0	4.0	2,378-2,891	133,907	138,414
Food Svc Techn II	4.7	5.0	5.0	2,215-2,693	157,217	158,693
Custodian	2.4	3.0	3.0	2,098-2,549	93,822	95,112
Food Svc Techn I	2.1	6.0	6.0	2,065-2,507	157,074	163,404
Totals, Food Service-Preparation	47.2	57.4	57.4	\$1,799,171	\$2,433,441	\$2,474,435
Food Service-Presentation:						
Food Svc Supvr II	0.7	1.0	1.0	3,062-3,721	39,264	41,100
Food Svc Supvr I	3.0	4.0	4.0	2,471-3,002	143,996	147,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Food Svc Techn II	24.1	27.0	27.0	2,215-2,693	913,045	920,263
Custodian	0.4	1.0	1.0	2,098-2,549	32,868	32,868
Food Svc Techn I	40.4	53.5	53.5	2,065-2,507	1,524,123	1,560,166
Totals, Food Service-Presentation	68.6	86.5	86.5	\$1,849,716	\$2,653,296	\$2,701,489
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	48,468	48,468
Totals, Clothing	1.0	1.0	1.0	\$44,149	\$48,468	\$48,468
Housekeeping-Public Areas:						
Window Cleaner	2.0	2.0	2.0	2,805-3,338	76,070	78,245
Custodian	13.9	15.0	15.0	2,098-2,549	453,128	458,708
Totals, Housekeeping-Public Areas	15.9	17.0	17.0	\$424,428	\$529,198	\$536,953
Housekeeping-Treatment Areas:						
Custodian	23.8	29.0	29.0	2,098-2,549	929,397	937,275
Totals, Housekeeping-Treatment Areas	23.8	29.0	29.0	\$673,058	\$929,397	\$937,275
Laundry:						
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Stock Clk	5.4	6.0	6.0	2,420-2,942	225,504	225,504
Totals, Laundry	6.4	7.0	7.0	\$210,981	\$265,080	\$265,080
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,507	49,272	49,272
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	2.8	3.0	3.0	3,051-3,660	130,410	131,760
Totals, Motor Vehicle Operations	5.8	6.0	6.0	\$230,496	\$276,618	\$277,968
Totals, Support Services	179.6	215.9	215.9	\$5,661,564	\$7,677,930	\$7,787,056
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.3	2.5	2.5	2,686-3,264	94,452	95,256
Totals, Administration	5.3	5.5	5.5	\$245,169	\$294,072	\$294,876
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	1.0	1.0	1.0	4,201-5,312	59,244	59,244
Utility Shop Supvr	1.0	1.0	1.0	4,201-5,067	55,368	55,368
Plumber II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Maint Mechanic	9.5	10.0	10.0	3,835-4,621	502,776	504,840
Plumber I	1.4	2.0	2.0	3,828-4,613	96,348	98,640
Painter II	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Painter I	2.3	3.0	3.0	3,660-4,402	140,208	142,404
Locksmith I	2.0	2.0	2.0	3,660-4,402	96,288	96,288
Bldg Maint Worker	4.1	5.0	5.0	3,186-3,828	205,784	207,996
Materials & Stores Spec	0.7	-	-	2,877-3,751	-	-
Totals, Maintenance of Structures	26.0	28.0	28.0	\$1,123,754	\$1,392,884	\$1,401,648
Maintenance of Grounds:						
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	40,056	40,056
Groundskeeper	2.0	2.0	2.0	2,687-3,338	70,887	72,423
Totals, Maintenance of Grounds	3.0	3.0	3.0	\$94,174	\$110,943	\$112,479

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	62,633	62,633
Stationary Engr	12.8	13.0	13.0	4,924-5,415	770,016	770,016
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	151,092	151,452
Electrician I	2.0	2.0	2.0	3,828-4,613	100,824	100,824
Electronics Techn	1.9	2.0	2.0	3,264-4,522	95,528	97,835
Totals, Utilities, Water and Sewage	21.7	22.0	22.0	\$1,053,276	\$1,235,569	\$1,238,236
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	61,434	64,141
Firefighter	5.7	6.0	6.0	3,307-4,173	298,465	302,809
Temporary Help	0.5	0.5	0.5	15,000	15,000	15,000
Totals, Fire Protection	7.2	7.5	7.5	\$324,472	\$374,899	\$381,950
Totals, Plant Operations	63.2	66.0	66.0	\$2,840,845	\$3,408,367	\$3,429,189
Temporary Help	52.5	4.1	4.1	4,740,461	253,000	253,000
Overtime	-	-	-	10,810,278	3,104,031	3,104,031
Totals, Atascadero State Hospital	1,929.9	2,113.3	2,173.3	\$132,623,832	\$153,252,457	\$159,508,430
Coalinga State Hospital						
Administration						
Executive:						
Med Director	1.0	1.0	1.0	23,340-23,340	280,080	280,080
Sr Psychiatrist-Supvr	1.0	1.0	1.0	9,626-13,506	271,812	275,232
Exec Director	0.9	1.0	1.0	8,785-9,502	105,420	105,420
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Clinical Administrator	0.8	1.0	1.0	7,227-8,237	86,724	86,724
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,784
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Coord-Nursing	1.0	1.0	1.0	6,096-7,222	108,396	108,396
Supvng Spec Investigator I	1.0	1.0	1.0	5,369-6,802	82,824	82,824
Sr Psychologist-Spec	0.9	1.0	1.0	5,285-7,286	105,000	106,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,666	70,000
Hosp Adm Resident II	0.9	1.0	1.0	5,079-6,127	72,980	73,524
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	5,067-6,114	60,804	63,840
Prog Consultant-Soc Work	0.2	-	-	5,067-6,114	-	-
Sr Spec Investigator	1.1	2.0	2.0	4,888-6,194	145,704	145,704
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	57,996	60,900
Staff Counsel	1.0	1.0	1.0	4,674-7,828	61,186	61,644
Assoc Pers Analyst	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,400-5,348	291,420	305,820
Spec Investigator I	4.3	6.0	6.0	3,902-5,631	373,753	382,273
Labor Relations Analyst	0.3	-	-	3,658-5,350	-	-
Hosp Police Ofcr	0.6	1.0	1.0	3,455-4,360	59,384	59,384
Exec Secty I	1.9	2.0	2.0	3,020-3,672	80,304	82,116
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,817-4,446	197,709	202,200
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	70,246	73,756
Ofc Asst-Typing	1.0	2.0	2.0	2,143-2,826	56,750	59,588
Totals, Executive	33.7	40.0	40.0	\$2,286,514	\$3,023,106	\$3,078,021
Health and Safety:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	63,668	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,860	49,204
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,981	35,680
Totals, Health and Safety	3.7	4.0	4.0	\$166,962	\$211,421	\$215,972
Information Systems:						
DP Mgr II	0.6	1.0	1.0	5,849-7,464	87,888	89,568
Staff Info Sys Analyst-Supvr	0.6	1.0	1.0	5,318-6,789	74,900	78,578
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Sys Analyst-Supvr	-	1.0	1.0	4,850-6,192	58,200	61,116
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,634	68,739
Programmer II	-	1.0	1.0	4,033-5,147	48,396	50,820
Info Sys Techn Spec I	4.0	4.0	4.0	3,495-4,460	194,582	201,575
Asst Info Sys Analyst	4.0	4.0	4.0	3,106-4,903	208,270	218,621
Corr Ofcr	0.3	-	-	3,050-5,851	-	-
Info Sys Techn	1.0	2.0	2.0	2,480-3,737	66,361	69,672
Totals, Information Systems	12.4	16.0	16.0	\$532,245	\$865,011	\$902,505
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	60,957	61,152
Med Recd Director	1.0	1.0	1.0	3,542-4,762	51,594	54,172
Hlth Recd Techn III	-	1.0	1.0	3,358-4,085	40,296	42,312
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	2,953-3,590	88,224	88,224
Sr Med Transcriber	0.9	1.0	1.0	2,896-3,520	41,739	42,240
Corr Case Recds Analyst	7.1	9.0	9.0	2,817-4,446	420,458	427,243
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	107,742	112,134
Hlth Recd Techn I	10.7	12.5	12.5	2,638-3,209	512,232	520,854
Med Transcriber	2.3	6.0	6.0	2,589-3,148	198,030	204,222
Ofc Asst-Typing	1.3	2.5	2.5	2,143-2,826	65,895	69,195
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	30,228	30,228
Totals, Medical Records	29.0	40.0	40.0	\$1,056,705	\$1,617,395	\$1,651,976
Fiscal:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	71,139	74,697
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,079-6,127	69,664	72,612
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	63,234	66,399
Sr Acctg Ofcr-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,236
Acctg Ofcr-Spec	2.0	2.0	2.0	3,841-4,670	99,418	104,396
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	50,820	53,364
Accountant I-Spec	2.0	3.0	3.0	2,870-3,488	108,830	114,274
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,038	34,690
Acctg Techn	2.9	2.0	2.0	2,638-3,209	73,706	75,462
Ofc Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,340	30,624
Totals, Fiscal	11.5	14.0	14.0	\$440,855	\$654,653	\$684,754
Trust:						
Benefit & Ins Ofcr II-Supvr	0.2	1.0	1.0	4,306-5,232	54,934	57,680
Patient Benefit & Ins Ofcr I	1.8	2.0	2.0	3,922-4,767	98,952	103,896
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
Acctg Techn	2.3	3.0	3.0	2,638-3,209	102,513	107,386
Totals, Trust	5.3	7.0	7.0	\$188,060	\$290,380	\$304,642
Procurement/Contracts:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	54,340	57,057
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	91,005	95,553
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,308	37,308
Totals, Procurement/Contracts	3.2	4.0	4.0	\$132,812	\$182,653	\$189,918
Personnel:						
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	68,586	72,018
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,320	71,548
Assoc Pers Analyst	4.7	6.0	6.0	4,400-5,348	363,219	376,232
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Labor Relations Analyst	0.3	1.0	1.0	3,658-5,350	64,200	64,200
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	51,242	53,352
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	34,404	36,124
Pers Spec	7.8	9.0	9.0	2,602-4,067	400,369	412,499
Pers Techn I	0.8	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	1.6	3.0	3.0	2,143-2,826	84,868	89,121
Totals, Personnel	23.6	28.0	28.0	\$1,013,127	\$1,395,080	\$1,434,966
Communications/Mail Room:						
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Stock Clk	0.8	2.0	2.0	2,420-2,942	65,070	66,558
Ofc Asst-Typing	0.4	-	-	2,143-2,826	-	-
Ofc Asst-Gen	2.4	3.0	3.0	2,074-2,770	91,992	93,270
Totals, Communications/Mail Room	4.1	5.0	5.0	\$114,535	\$157,062	\$159,828
Training:						
Nurse Instructor	-	2.0	2.0	5,446-7,498	165,936	174,240
Psych Nurse Educ Director	-	1.0	1.0	5,116-6,626	61,392	64,464
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Registered Nurse-Safety	1.8	1.0	1.0	4,654-6,804	96,360	96,360
Psych Techn Instructor	2.4	4.0	4.0	4,620-5,893	289,744	294,612
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
TV Spec	1.0	1.0	1.0	4,400-5,348	59,503	62,383
Sr Psych Techn	1.4	-	-	3,400-4,527	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,278	77,406
Totals, Training	10.6	13.0	13.0	\$605,753	\$885,913	\$907,165
Protective Services:						
Chief-Protective Svcs & Security	-	1.0	1.0	5,618-6,437	67,680	71,064
Hosp Police Lieut	5.7	6.0	6.0	4,154-5,254	436,612	437,528
Communications Supvr	1.0	1.0	1.0	3,871-5,174	49,998	52,494
Hosp Police Sgt	22.9	30.0	30.0	3,788-4,786	1,974,280	1,993,168
Hosp Police Ofcr	179.0	223.0	223.0	3,455-4,360	13,638,215	13,709,477
Communications Opr	4.6	10.0	10.0	3,016-4,562	418,132	434,116
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	185,240	190,288
Totals, Protective Services	217.4	276.0	276.0	\$12,024,899	\$16,770,157	\$16,888,135
Standards Compliance:						
Sr Psychiatrist-Spec	-	1.0	1.0	9,845-13,170	219,888	230,882
Mental Hlth Prog Admin	0.6	1.0	1.0	6,779-7,474	83,721	87,908
Mental Hlth Prog Supvr	0.1	1.0	1.0	5,576-6,727	67,470	70,846
Sr Psychologist Spec	-	0.5	0.5	5,285-7,286	48,090	50,496
Std Compliance Coord	0.6	1.0	1.0	5,067-6,114	64,746	67,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvng Registered Nurse-Safety	0.6	1.0	1.0	5,060-6,551	101,403	103,812
Staff Mental Hlth Spec	0.6	1.0	1.0	4,833-5,874	66,468	69,288
Registered Nurse-Safety	6.7	7.5	7.5	4,654-6,804	704,307	708,746
Assoc Mental Hlth Spec	0.6	1.0	1.0	4,400-5,348	57,647	60,527
Clinical Soc Worker-Safety	-	0.5	0.5	3,554-4,430	31,716	33,300
Rehab Therapist-Recr-Safety	-	0.5	0.5	3,094-3,852	32,448	34,068
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,446	189,942	194,717
Ofc Techn-Typing	2.2	3.0	3.0	2,686-3,264	108,780	112,748
Totals, Standards Compliance	15.5	23.0	23.0	\$952,327	\$1,776,626	\$1,825,318
Totals, Administration	370.0	470.0	470.0	\$19,514,794	\$27,829,457	\$28,243,200
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	5.6	8.0	8.0	6,083-6,703	704,455	722,214
Sr Psychologist-Supvr	1.0	-	-	5,716-7,649	-	-
Nursing Coord-Safety	4.2	6.0	6.0	5,303-6,879	581,924	594,638
Sr Psychologist Spec	-	0.5	0.5	5,285-7,286	48,090	50,496
Asst Coord Nursing Svcs	3.3	5.0	5.0	5,129-6,653	500,552	506,576
Prog Asst-Mental Disabilities	3.0	7.0	7.0	5,028-6,069	591,132	599,391
Hlth Svcs Spec	13.9	22.0	22.0	4,916-6,269	2,057,497	2,078,340
Registered Nurse-Safety	-	0.5	0.5	4,654-6,804	41,628	43,710
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	118,296	121,002
Clinical Soc Worker-Safety	-	0.5	0.5	3,554-4,430	31,716	33,300
Psych Techn	-	1.0	1.0	3,033-3,987	53,712	56,400
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,364	47,635
Ofc Techn-Typing	9.6	9.0	9.0	2,686-3,264	327,398	337,830
Ofc Asst-Typing	2.0	8.0	8.0	2,143-2,826	231,044	241,952
Totals, Program Administration	45.1	70.5	70.5	\$2,999,075	\$5,332,808	\$5,433,484
Level of Care-Professional:						
Sr Psychiatrist-Spec	-	6.6	6.6	9,845-13,170	1,451,256	1,523,940
Sr Psychiatrist-Supvr	1.8	8.1	8.1	9,626-13,506	1,963,782	2,036,044
Staff Psychiatrist-Safety	2.4	22.5	26.1	9,126-12,863	4,988,513	6,021,288
Physician & Surgeon-Safety	3.6	5.0	5.0	7,534-16,413	945,372	945,372
Sr Psychologist-Supvr	4.4	10.2	10.2	5,716-7,649	1,099,067	1,122,079
Sr Psychologist-Spec	5.3	8.0	8.0	5,285-7,286	822,268	842,637
Psychologist-Clinical-Safety	27.5	39.4	41.0	4,813-6,635	3,412,691	3,606,666
Behavior Spec II	8.4	9.0	9.0	4,342-4,958	627,015	637,250
Speech Pathologist I	-	0.5	0.5	4,080-5,098	24,480	25,704
Supvng Psych Soc Worker I	2.1	3.0	3.0	4,013-4,878	251,151	258,537
Teacher-State Hosp-Adult Educ	6.3	12.9	13.4	3,825-6,454	827,193	866,861
Behavior Spec I	14.7	16.0	16.0	3,613-4,389	1,051,443	1,080,264
Clinical Soc Worker-Safety	34.5	48.2	50.3	3,554-4,430	3,389,419	3,646,842
Supvng Rehab Therapist	-	2.0	2.0	3,497-4,249	136,296	143,112
Rehab Therapist-Art-Safety	15.5	19.1	19.6	3,249-4,045	1,348,082	1,406,824
Rehab Therapist-Music-Safety	8.3	15.5	16.0	3,094-3,852	1,044,734	1,118,684
Rehab Therapist-Recr-Safety	8.9	13.8	14.4	3,094-3,852	959,058	1,024,740
Support Svcs Asst-Interpreter	-	1.0	1.0	2,964-4,113	43,236	43,236
Clinical Psychology Intern	2.7	4.0	4.0	2,846-4,223	147,108	154,476
Totals, Level of Care-Professional	146.4	244.8	254.2	\$10,469,666	\$24,532,164	\$26,504,556
Level of Care-Nursing:						
Supvng Registered Nurse-Safety	0.9	2.0	2.0	5,060-6,551	188,985	193,476

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Registered Nurse-Safety	117.9	195.1	204.1	4,654-6,804	17,380,788	18,679,543
Unit Supvr-Safety	17.5	21.0	21.0	4,523-5,445	1,704,397	1,733,028
Teacher-Adult Educ	0.1	-	-	3,506-5,916	-	-
Sr Psych Techn	50.9	55.0	55.0	3,400-4,527	3,457,113	3,465,252
Psych Techn	207.2	387.6	411.5	3,033-3,987	21,309,484	22,997,388
Pre-Licensed Psych Techn-Safety	9.6	15.0	15.0	2,727-2,996	502,084	525,052
Licensed Voc Nurse	12.5	15.0	15.0	2,612-3,335	666,196	692,162
Psych Techn Asst	29.3	32.0	32.0	2,453-2,870	1,037,260	1,070,653
Psych Techn Trainee	5.5	1.0	1.0	2,385-2,610	28,620	28,620
Overtime	-	-	-	10,415,434	-	-
Totals, Level of Care-Nursing	451.4	723.7	756.6	\$42,520,199	\$46,274,927	\$49,385,174
Central Program Services:						
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	75,564	79,344
Prog Director-Mental Disabilities	0.8	1.0	1.0	6,083-6,703	86,024	90,322
Chief Central Prog Svcs	0.5	1.0	1.0	5,876-7,090	85,080	85,080
Asst Chief Central Prog	3.0	3.0	3.0	5,349-6,454	223,693	227,135
Psychologist-Clinical-Safety	0.6	1.0	1.0	4,813-6,635	57,756	60,648
Sr Librarian Supvr	-	1.0	1.0	4,314-5,506	51,768	54,360
Muslim Chaplin	0.3	0.3	0.3	3,894-4,867	11,682	12,267
Jewish Chaplain	0.2	0.3	0.3	3,894-4,867	12,267	12,267
Catholic Chaplin	1.0	1.0	1.0	3,894-4,867	49,068	51,516
Protestant Chaplain	0.9	1.0	1.0	3,894-4,867	46,728	49,068
Spiritual Leader	1.1	1.0	1.0	3,894-4,867	58,404	58,404
Supvr Voc Svcs-Safety	-	1.0	1.0	3,829-4,654	45,948	48,240
Voc Instructor-Carpentry	1.0	1.0	1.0	3,825-6,454	74,280	76,792
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,825-6,454	74,280	76,792
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,825-6,454	76,710	77,448
Ofc Techn-Typing	6.0	5.0	5.0	2,686-3,264	179,637	184,699
Barbershop Mgr	0.5	1.0	1.0	2,659-3,233	31,908	33,504
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,000
Ofc Asst-Gen	0.4	1.0	1.0	2,074-2,770	32,728	33,240
Temp Help	-	3.6	3.6	-	128,736	128,736
Totals, Central Program Services	19.3	27.2	27.2	\$1,012,761	\$1,428,619	\$1,466,862
Forensic Services:						
Staff Psychiatrist-Safety	0.3	1.5	1.5	9,126-12,863	326,628	342,954
Sr Psychologist-Spec	-	2.0	2.0	5,285-7,286	192,360	201,984
Clinical Soc Worker-Safety	-	1.0	1.0	3,554-4,430	63,432	66,600
Psych Techn	-	2.0	2.0	3,033-3,987	107,424	112,800
Staff Svcs Analyst-Gen	0.6	2.0	2.0	2,817-4,446	76,116	77,808
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,634	34,263
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Forensic Services	1.6	10.5	10.5	\$127,278	\$824,952	\$864,087
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-8,191	116,496	116,496
Pharmacist II	-	2.0	2.0	6,126-7,430	221,880	232,968
Pharmacist I	2.0	5.0	5.0	5,414-6,767	533,650	549,490
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pharmacy Techn	10.4	12.0	12.0	2,638-3,209	459,993	475,288
Totals, Pharmacy	14.4	21.0	21.0	\$660,938	\$1,371,187	\$1,413,410

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Central Supply:						
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	76,428	78,198
Totals, Central Supply	2.0	2.0	2.0	\$64,744	\$76,428	\$78,198
Dentistry:						
Chief Dentist	1.0	1.0	1.0	9,275-12,347	302,563	303,779
Dentist	1.6	2.0	2.0	7,013-11,674	363,777	381,963
Dental Hygienist	1.0	1.0	1.0	3,416-4,152	75,570	77,850
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,308	39,168
Dental Asst	2.7	4.0	4.0	2,408-3,162	172,749	178,024
Totals, Dentistry	7.0	9.0	9.0	\$687,647	\$951,967	\$980,784
Public Health/Employee Health:						
Nurse Practitioner-Safety	1.0	1.0	1.0	6,256-8,526	121,320	121,320
Public Hlth Nurse II	1.9	3.0	3.0	5,351-7,472	285,420	294,535
Supvng Registered Nurse-Safety	0.7	1.0	1.0	5,060-6,551	102,936	103,812
Public Hlth Nurse I	0.3	1.0	1.0	4,916-6,847	79,584	83,568
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,968	36,716
Totals, Public Health/Employee Health	5.9	8.0	8.0	\$447,748	\$720,588	\$736,311
Radiology:						
Sr Radiologic Techn-Spec	1.0	1.0	1.0	3,204-4,255	63,948	63,948
Radio Technologist-Safety	1.0	1.0	1.0	3,075-4,065	61,488	61,488
Totals, Radiology	2.0	2.0	2.0	\$108,394	\$125,436	\$125,436
Clinics:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,594-16,450	197,400	197,400
Physician & Surgeon-Safety	2.4	4.0	4.0	7,534-16,413	574,728	583,776
Nurse Practitioner-Safety	2.6	4.0	4.0	6,256-8,526	452,400	462,636
Supvng Registered Nurse-Safety	0.6	1.0	1.0	5,060-6,551	60,720	63,756
Registered Nurse-Safety	4.0	4.0	4.0	4,654-6,804	385,440	385,440
Physical Therapist I	-	1.0	1.0	4,534-6,064	72,780	72,780
Respiratory Care Practitioner	-	1.0	1.0	3,050-4,079	38,724	40,656
Ofc Techn-Typing	4.9	5.0	5.0	2,686-3,264	181,829	188,945
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,000
Totals, Clinics	15.5	22.0	22.0	\$1,375,759	\$1,990,379	\$2,022,389
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,239-9,172	152,714	160,350
Total, Podiatry	1.0	1.0	1.0	\$125,298	\$152,714	\$160,350
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,622-5,856	55,464	58,236
Sr Clinical Lab Technologist	0.6	2.0	2.0	4,211-5,897	101,064	106,128
Clinical Lab Technologist	0.1	1.4	1.4	4,016-5,360	67,469	70,846
Lab Asst	1.0	2.0	2.0	2,153-2,807	58,788	60,550
Totals, Laboratory/Pathology	2.6	6.4	6.4	\$141,625	\$282,785	\$295,760
Medical Residency Program:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Medical Residency Program	1.0	1.0	1.0	\$33,743	\$39,168	\$39,168
Totals, Clinical Services	715.2	1,149.1	1,191.4	\$60,774,875	\$84,104,122	\$89,505,969
Support Services						
General Services Administration:						
Hosp Administrator II	0.4	1.0	1.0	4,622-5,576	58,965	61,917

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Hosp Administrator I	0.8	1.0	1.0	3,845-4,622	46,140	48,444
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,924	75,588
Totals, General Services Administration	4.2	5.0	5.0	\$159,166	\$226,089	\$234,009
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Materials & Stores Supvr	-	2.0	2.0	3,186-4,201	76,464	80,280
Materials & Stores Spec	5.0	5.0	5.0	2,877-3,751	198,678	203,070
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
Stock Clk	3.0	3.0	3.0	2,420-2,942	102,239	103,821
Totals, Stores and Supplies	10.0	12.0	12.0	\$321,304	\$461,774	\$473,263
Food Service-Preparation:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director of Dietetics	0.9	2.0	2.0	4,614-5,607	122,652	125,424
Registered Dietitian-Safety	-	1.0	1.0	3,320-4,132	39,840	41,832
Supvng Cook II	1.6	2.0	2.0	3,297-4,009	88,992	91,036
Supvng Cook I	1.9	4.0	4.0	2,901-3,526	142,632	149,760
Materials & Stores Spec	2.7	3.0	3.0	2,877-3,751	120,330	122,609
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,800	49,140
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,941	78,336
Cook Spec II	3.6	4.0	4.0	2,659-3,233	147,018	151,833
Cook Spec I	2.6	3.0	3.0	2,378-2,891	97,671	100,977
Custodian	4.8	5.0	5.0	2,098-2,549	154,604	157,396
Food Svc Techn I	18.2	23.0	23.0	2,065-2,507	641,004	657,234
Totals, Food Service-Preparation	40.3	51.0	51.0	\$1,191,165	\$1,752,404	\$1,799,497
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	5.8	8.0	8.0	2,471-3,002	284,237	290,736
Food Svc Techn II	9.8	17.0	17.0	2,215-2,693	496,609	515,886
Food Svc Techn I	19.2	23.5	23.5	2,065-2,507	655,809	674,790
Totals, Food Service-Presentation	35.8	49.5	49.5	\$967,620	\$1,483,827	\$1,528,584
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	45,948	45,948
Seamer	3.0	3.0	3.0	2,559-3,108	109,008	110,720
Stock Clk	0.7	1.0	1.0	2,420-2,942	29,766	31,254
Ofc Techn-Typing	0.6	1.0	1.0	2,143-2,826	30,768	31,272
Totals, Clothing	5.3	6.0	6.0	\$163,751	\$215,490	\$219,194
Housekeeping-Public Areas:						
Supvng Housekeeper II	0.3	-	-	2,507-3,050	-	-
Supvng Housekeeper I	1.8	2.0	2.0	2,254-2,739	67,610	69,092
Custodian	10.2	11.0	11.0	2,098-2,549	322,144	331,782
Totals, Housekeeping-Public Areas	12.3	13.0	13.0	\$308,361	\$389,754	\$400,874
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.7	2.0	2.0	2,507-3,050	78,240	78,240
Supvng Housekeeper I	2.5	3.0	3.0	2,254-2,739	102,096	103,542
Custodian	16.9	21.0	21.0	2,098-2,549	622,690	640,622
Totals, Housekeeping-Treatment Areas	21.1	26.0	26.0	\$580,884	\$803,026	\$822,404
Laundry:						
Laundry Worker	4.5	6.0	6.0	2,297-2,792	194,770	197,078

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Laundry	4.5	6.0	6.0	\$127,727	\$194,770	\$197,078
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	0.5	1.0	1.0	3,338-4,402	43,460	45,632
Auto Equip Opr II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equip Opr I	6.9	9.0	9.0	3,051-3,660	360,504	360,504
Totals, Motor Vehicle Operations	10.4	13.0	13.0	\$378,454	\$544,292	\$546,464
Totals, Support Services	143.9	181.5	181.5	\$4,198,432	\$6,071,426	\$6,221,367
Plant Operations						
Administration:						
Chief of Plant Ops III	1.0	1.0	1.0	5,286-6,381	72,846	76,048
Chief of Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	63,225	65,268
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,386	44,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Administration	4.6	6.0	6.0	\$227,649	\$314,679	\$322,354
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	66,132	68,472
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	62,124	62,124
Utility Shop Supvr	2.0	2.0	2.0	4,201-5,067	108,909	110,736
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Maint Mechanic	8.0	8.0	8.0	3,835-4,621	404,352	405,072
Carpenter II	1.0	1.0	1.0	3,828-4,613	51,612	51,612
Painter II	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Plumber I	4.0	4.0	4.0	3,828-4,613	201,284	201,648
Carpenter I	2.6	4.0	4.0	3,660-4,402	184,128	188,520
Locksmith I	2.0	2.0	2.0	3,660-4,402	96,288	96,288
Painter I	4.0	4.0	4.0	3,660-4,402	192,576	192,576
Auto Equip Opr I	0.9	-	-	3,051-3,660	-	-
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,660	40,056	40,056
Materials & Stores Spec	0.4	1.0	1.0	2,877-3,751	34,524	36,252
Totals, Maintenance of Structures	32.9	34.0	34.0	\$1,421,153	\$1,721,357	\$1,732,728
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	55,368	55,368
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	42,896	43,920
Groundskeeper	4.8	5.0	5.0	2,687-3,338	187,805	190,103
Totals, Maintenance of Grounds	6.8	7.0	7.0	\$234,045	\$286,069	\$289,391
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	9.3	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	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Electrician I	5.0	5.0	5.0	3,828-4,613	252,060	252,060
Electronics Techn	1.9	2.0	2.0	3,264-4,522	89,241	93,660

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Auto Equip Opr I	1.0	1.0	1.0	3,051-3,660	40,056	40,056
Totals, Utilities, Water and Sewage	20.2	22.0	22.0	\$956,583	\$1,215,203	\$1,219,622
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	51,060	53,616
Fire Fighter	1.8	2.0	2.0	3,307-4,173	82,521	86,650
Totals, Fire Protection	2.8	3.0	3.0	\$119,080	\$133,581	\$140,266
Totals, Plant Operations	67.3	72.0	72.0	\$2,958,510	\$3,670,889	\$3,704,361
Temporary Help	-	3.6	3.6	-	128,736	128,736
Overtime	-	-	-	10,415,434	-	-
Totals, Coalinga State Hospital	1,296.4	1,872.6	1,914.9	\$87,446,611	\$121,675,894	\$127,674,897
Metropolitan State Hospital						
Administration						
Executive:						
Med Director	1.0	1.0	1.0	22,069-22,069	264,828	264,828
Sr Psychiatrist-Supvr	1.0	1.0	1.0	9,626-13,506	275,232	275,232
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	206,772	206,772
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	134,832	134,832
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,680	81,696
Coord-Nursing	-	1.0	1.0	6,096-7,222	89,172	93,636
Mental Hlth Prog Supvr	-	1.0	1.0	5,576-6,727	66,312	69,624
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Prog Consultant-Rehab Therapy	0.8	1.0	1.0	5,067-6,114	60,804	63,840
Prog Consultant-Soc Work	-	1.0	1.0	5,067-6,114	60,804	63,840
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Hlth Svcs Spec	1.0	1.0	1.0	4,916-6,269	96,360	96,360
Assoc Mental Hlth Spec	1.5	2.0	2.0	4,400-5,348	114,944	119,616
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	106,700	112,035
Clinical Soc Worker	0.3	-	-	3,554-4,430	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,152	49,152
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	133,214	139,295
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Secty	4.0	4.0	4.0	2,686-3,265	149,801	154,681
Ofc Techn-Typing	5.9	6.0	6.0	2,686-3,264	230,949	232,704
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Executive	29.3	35.0	35.0	\$1,906,786	\$2,536,360	\$2,574,639
Health and Safety:						
Hlth & Safety Ofcr	0.6	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
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,034	53,352
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Health and Safety	3.2	4.0	4.0	\$160,943	\$223,290	\$223,608
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	71,613	75,195
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	145,402	150,106
Staff Info Sys Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Sys Analyst-Spec	3.9	3.9	3.9	4,619-5,897	248,531	259,803
Programmer II	1.0	1.0	1.0	4,033-5,147	61,740	61,764

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Info Sys Techn Spec I	1.0	1.0	1.0	3,495-4,460	46,634	48,968
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	34,440	34,440
Totals, Information Systems	11.4	11.9	11.9	\$618,083	\$758,708	\$783,660
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Med Recd Director	0.4	1.0	1.0	3,542-4,762	59,238	59,238
Hlth Recd Techn III	2.0	2.0	2.0	3,358-4,085	99,240	99,240
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	2,953-3,590	132,336	132,336
Hlth Recd Techn II-Spec	5.7	6.0	6.0	2,951-3,588	275,669	277,272
Sr Med Transcriber	0.6	1.0	1.0	2,896-3,520	34,752	36,492
Corr Case Recds Analyst	1.8	2.0	2.0	2,817-4,446	106,704	106,704
Hlth Recd Techn I	19.7	24.0	24.0	2,638-3,209	989,608	1,002,792
Med Transcriber	3.5	5.0	5.0	2,589-3,148	182,169	183,717
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	58,899	61,842
Totals, Medical Records	39.7	47.0	47.0	\$1,456,114	\$1,999,767	\$2,020,785
Fiscal:						
Acctg Administrator I-Supvr	1.7	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acct Ofcr-Supvr	0.9	1.0	1.0	4,622-5,576	60,503	63,527
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	52,940	55,584
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Spec	0.1	-	-	2,870-3,488	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	4.8	5.0	5.0	2,638-3,209	183,248	186,636
Acct Clk II	0.6	1.0	1.0	2,364-2,876	29,908	31,402
Totals, Fiscal	11.1	11.0	11.0	\$453,650	\$495,331	\$505,881
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,232	62,784	62,784
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	58,213	58,440
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,648	38,484
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,801	38,486
Prog Techn	1.7	2.0	2.0	2,280-2,975	67,116	68,700
Totals, Trust	6.7	7.0	7.0	\$245,927	\$303,418	\$308,750
Eligibility Unit:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
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	36,801	38,486
Prog Techn	1.0	2.0	2.0	2,280-2,975	59,094	62,052
Totals, Eligibility Unit	4.0	5.0	5.0	\$133,615	\$187,755	\$192,398
Human Resources:						
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	69,090	72,150
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	56,668	58,704
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	52,440	54,552
Pers Supvr I	0.9	1.0	1.0	3,658-4,446	53,176	53,352
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	94,368	96,616
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	72,388	75,292

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Pers Spec	7.5	8.0	8.0	2,602-4,067	360,684	365,822
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,140	41,112
Totals, Human Resources	19.1	21.0	21.0	\$854,957	\$1,072,230	\$1,090,876
Communications/Mail Room:						
Supvng Telephone Opr	-	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	73,431	75,144
Sr Telephone Opr	1.0	1.0	1.0	2,638-3,209	38,502	38,508
Telephone Opr	5.7	7.0	7.0	2,280-2,770	220,862	226,368
Totals, Communications/Mail Room	8.7	11.0	11.0	\$255,609	\$368,231	\$377,232
Training:						
Nurse Instructor	4.0	4.0	4.0	5,446-7,498	401,466	403,392
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	93,194	93,194
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Psych Techn Instructor	1.0	1.0	1.0	4,620-5,893	71,067	73,707
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Training	9.0	9.0	9.0	\$611,766	\$717,587	\$722,153
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	83,244	83,244
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	82,824	82,824
Sr Special Investigator	3.0	3.0	3.0	4,888-6,194	226,795	230,135
Hosp Police Lieut	2.0	2.0	2.0	4,154-5,254	131,709	131,709
Special Investigator I	1.0	1.0	1.0	3,902-5,631	62,928	66,043
Hosp Police Sgt	6.3	6.0	6.0	3,788-4,786	341,116	343,384
Hosp Police Ofcr	47.8	52.0	52.0	3,455-4,360	2,663,960	2,713,057
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 Asst-Typing	1.0	2.0	2.0	2,143-2,826	65,008	66,560
Totals, Protective Services	65.1	70.0	70.0	\$3,046,642	\$3,737,168	\$3,796,540
Standards Compliance:						
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,726	48,012
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Totals, Standards Compliance	3.0	3.0	3.0	\$148,747	\$179,098	\$183,230
Totals, Administration	210.3	234.9	234.9	\$9,892,839	\$12,578,943	\$12,779,752
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	5.8	6.0	6.0	6,083-6,703	547,464	547,464
Research Prog Spec II	0.9	1.0	1.0	5,309-6,451	77,412	77,412
Asst Coord-Nursing Svcs	5.0	5.0	5.0	5,303-6,879	524,476	524,476
Nursing Coord-Safety	5.1	7.0	7.0	5,303-6,879	692,519	702,800
Prog Asst-Mental Disabilities	5.8	7.0	7.0	5,028-6,069	590,608	599,392
Hlth Svcs Spec	26.4	31.0	31.0	4,916-6,269	2,940,319	2,961,139
Unit Supvr-Safety	0.4	1.0	1.0	4,523-5,445	78,324	82,236
Assoc Mental Hlth Spec	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Sr Psych Techn	1.1	1.0	1.0	3,400-4,527	63,768	63,768
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	37,272	39,132
Psych Techn	1.7	1.0	1.0	3,033-3,987	55,020	55,020
Ofc Techn-Typing	11.4	13.0	13.0	2,686-3,264	493,050	502,184
Hlth Recd Techn I	1.0	1.0	1.0	2,638-3,209	42,060	42,060

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Ofc Asst-Typing	15.0	18.0	18.0	2,143-2,826	580,392	584,304
Totals, Program Administration	81.2	94.0	94.0	\$5,142,061	\$6,775,484	\$6,836,827
Level of Care-Professional:						
Sr Psychiatrist-Supvr	3.1	5.5	5.5	9,626-13,506	1,359,324	1,400,106
Staff Psychiatrist-Safety	36.5	41.5	41.5	9,126-12,863	10,183,857	10,283,256
Physician & Surgeon-Safety	9.7	10.5	10.5	7,534-16,413	1,959,654	1,959,654
Sr Psychologist-Supvr	2.6	6.0	6.0	5,716-7,649	645,552	659,376
Asst Chief Central Prog-Educ	-	1.0	1.0	5,349-6,454	64,188	67,392
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	103,812	103,812
Sr Psychologist-Spec	3.2	4.0	4.0	5,285-7,286	418,863	423,735
Hlth Svcs Spec	2.0	2.0	2.0	4,916-6,269	192,720	192,720
Psychologist-Clinical-Safety	30.2	31.3	31.3	4,813-6,635	3,036,289	3,048,873
Supvng Psychiatric Soc Worker I	2.7	3.0	3.0	4,013-4,878	249,338	259,044
Teacher-Learning Handicapped-Mentally Disabled	4.0	4.0	4.0	3,825-6,454	310,992	310,992
Teacher-Adult Educ	2.0	2.0	2.0	3,825-6,454	144,684	144,684
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,825-6,454	70,368	70,368
Voc Instructor-Landscape Gardening-Safety	1.0	1.0	1.0	3,825-6,454	49,398	51,870
Clinical Soc Worker	35.1	38.6	39.2	3,554-4,430	2,906,762	3,013,240
Supvng Rehab Therapist	4.0	4.0	4.0	3,497-4,249	303,152	305,192
Rehab Therapist-Art-Safety	4.0	4.0	4.0	3,249-4,045	291,072	291,072
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,249-4,045	145,536	145,536
Rehab Therapist-Recr-Safety	23.7	25.0	25.6	3,094-3,852	1,793,706	1,853,431
Rehab Therapist-Music-Safety	8.3	9.6	9.6	3,094-3,852	692,534	697,397
Totals, Level of Care-Professional	176.1	197.0	198.2	\$19,075,495	\$24,921,801	\$25,281,750
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.0	1.0	1.0	6,256-8,526	119,124	119,124
Supvng Registered Nurse-Safety	5.9	8.0	8.0	5,060-6,551	774,432	788,052
Registered Nurse-Safety	147.4	150.8	151.7	4,654-6,804	14,459,740	14,618,643
Unit Supvr-Safety	13.5	18.0	18.0	4,523-5,445	1,464,204	1,488,024
Sr Psych Techn	31.6	32.0	32.0	3,400-4,527	2,055,108	2,055,108
Psych Techn	226.4	265.2	288.3	3,033-3,987	14,950,989	16,269,954
Licensed Voc Nurse-Safety	35.4	37.0	37.0	2,612-3,335	1,768,060	1,786,166
Psych Techn Asst	38.0	38.0	38.0	2,453-2,870	1,335,268	1,335,728
Hosp Worker	3.0	3.0	3.0	2,134-2,591	93,276	93,276
Temporary Help	48.2	4.7	4.7	4,221,919	222,609	222,609
Overtime	-	-	-	14,194,073	3,008,566	3,008,566
Totals, Level of Care-Nursing	550.4	557.7	581.7	\$52,093,173	\$40,251,376	\$41,785,250
Central Program Services:						
Sr Psychiatrist-Supvr	3.7	5.0	5.0	9,626-13,506	1,285,104	1,308,072
Staff Psychiatrist-Safety	1.9	2.0	2.0	9,126-12,863	478,926	490,086
Physician & Surgeon-Safety	4.5	4.7	4.7	7,534-16,413	899,084	899,084
Chief Central Prog	1.0	1.0	1.0	5,876-7,090	85,080	85,080
Asst Chief Central Prog	0.4	1.0	1.0	5,349-6,454	77,448	77,448
Hlth Svcs Spec	1.6	2.0	2.0	4,916-6,269	179,616	183,780
Psychologist-Clinical-Safety	4.3	5.0	5.0	4,813-6,635	474,588	474,588
Sr Librarian-Spec	2.0	2.0	2.0	4,312-5,776	123,874	126,598
Coord-Volunteer Svcs	0.4	1.0	1.0	4,216-5,079	60,944	60,944
Catholic Chaplain	1.2	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404

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Protestant Chaplain	1.2	1.0	1.0	3,894-4,867	46,728	49,068
Supvr-Voc Svcs	0.4	1.0	1.0	3,829-4,654	45,948	48,240
Instl Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	49,060	51,512
Audio-Visual Asst	0.9	0.9	0.9	3,658-4,446	48,017	48,017
Voc Resource Spec	0.4	1.0	1.0	3,658-4,446	53,352	53,352
Clinical Soc Worker	0.8	1.0	1.0	3,554-4,430	64,488	67,712
Industrial Therapist-Safety	1.0	1.0	1.0	3,094-3,852	48,624	48,624
Psych Techn	-	-	-	3,033-3,987	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Beauty Shop Mgr	1.8	2.0	2.0	2,659-3,233	74,127	75,898
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Central Program Services	32.0	37.6	37.6	\$3,238,302	\$4,308,524	\$4,363,959
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-8,191	116,496	116,496
Pharmacist II	2.0	2.0	2.0	6,126-7,430	234,192	234,192
Pharmacist I	17.8	17.6	17.6	5,414-6,767	1,920,745	1,940,545
Pharmacy Techn	9.9	13.6	13.6	2,638-3,209	543,187	550,584
Totals, Pharmacy	30.7	34.2	34.2	\$2,380,217	\$2,814,620	\$2,841,817
Central Supply:						
Psych Techn	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	\$72,484	\$86,376	\$86,376
Dentistry:						
Chief Dentist	1.0	1.0	1.0	9,275-12,347	259,146	272,104
Dentist	1.0	1.0	1.0	7,013-11,674	202,980	202,980
Dental Asst-Safety	2.0	2.0	2.0	2,408-3,162	103,236	106,890
Totals, Dentistry	4.0	4.0	4.0	\$471,210	\$565,362	\$581,974
Public Health/Employee Health:						
Pub Hlth Nurse II	2.0	2.0	2.0	5,351-7,472	206,496	206,496
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Totals, Public Health/Employee Health	3.0	3.0	3.0	\$260,910	\$302,856	\$302,856
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	3,204-4,255	63,948	63,948
Radio Technologist-Safety	0.5	1.0	1.0	3,075-4,065	61,485	61,485
Totals, Radiology	1.5	2.0	2.0	\$82,877	\$125,433	\$125,433
Clinics:						
Physician & Surgeon-Safety	2.0	2.0	2.0	7,534-16,413	364,344	364,344
Registered Nurse-Safety	2.0	2.0	2.0	4,654-6,804	193,920	193,920
Ofc Techn-Typing	1.0	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	48,612	48,612
Psych Techn Asst	1.0	1.0	1.0	2,453-2,870	35,431	35,480
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Totals, Clinics	8.0	8.0	8.0	\$618,442	\$712,747	\$712,796
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	\$36,793	\$42,708	\$42,708
Medical Ancillary:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,594-16,450	197,400	197,400

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Physician & Surgeon-Safety	2.0	2.0	2.0	7,534-16,413	393,912	393,912
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Psych Techn	1.0	1.0	1.0	3,033-3,987	55,020	55,020
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,084	31,272
Totals, Medical Ancillary	7.0	7.0	7.0	\$754,856	\$876,588	\$877,776
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,239-9,172	173,604	173,604
Totals, Podiatry	1.0	1.0	1.0	\$150,584	\$173,604	\$173,604
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	55,464	58,236
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Lab Technologist-Safety	3.0	4.0	4.0	4,016-5,360	215,830	218,242
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Lab Asst	2.6	3.0	3.0	2,153-2,807	101,052	101,052
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Laboratory/Pathology	9.6	11.0	11.0	\$414,208	\$509,938	\$515,122
Medical Residency Program:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	9,626-13,506	268,100	268,788
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.8	0.8	0.8	37,891	37,891	37,891
Totals, Medical Residency Program	2.8	2.8	2.8	\$297,829	\$345,159	\$345,847
Totals, Clinical Services	910.3	962.3	987.5	\$85,089,441	\$82,812,576	\$84,874,095
Support Services						
General Services Administration:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	62,218	65,331
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,702	64,176
Hosp Administrator I	2.0	2.0	2.0	3,845-4,622	105,120	107,604
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,284	48,598
Ofc Techn-Typing	1.0	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	7.5	8.0	8.0	\$315,817	\$399,916	\$408,301
Stores and Supplies:						
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	46,180	48,060
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,822	45,936
Auto Equipt Opr I	0.7	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	3.0	3.0	3.0	2,877-3,751	122,970	123,120
Warehouse Worker	4.0	4.0	4.0	2,877-3,420	149,395	150,144
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Stores and Supplies	13.7	14.0	14.0	\$479,236	\$574,739	\$577,632
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	3.4	4.0	4.0	4,614-5,607	250,805	259,846
Registered Dietitian-Safety	5.7	8.0	8.0	3,320-4,132	445,320	450,120
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	44,348	46,568
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948

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Food Svc Supvr II	0.4	1.0	1.0	3,062-3,721	44,652	44,652
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Dietetic Techn-Safety	2.0	2.0	2.0	2,746-3,339	80,136	80,136
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Cook Spec II	5.4	6.0	6.0	2,659-3,233	228,892	230,928
Food Svc Supvr I	0.4	-	-	2,471-3,002	-	-
Cook Spec I	3.0	3.0	3.0	2,378-2,891	100,352	102,696
Telephone Opr	0.8	1.0	1.0	2,280-2,770	32,460	33,240
Food Svc Techn II	1.4	3.0	3.0	2,215-2,693	82,774	88,256
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Food Svc Techn I	11.2	14.0	14.0	2,065-2,507	406,689	411,222
Totals, Food Service-Preparation	41.6	50.0	50.0	\$1,481,769	\$2,032,016	\$2,063,252
Food Service-Presentation:						
Food Svc Supvr II	0.6	1.0	1.0	3,062-3,721	37,815	39,707
Food Svc Supvr I	4.0	5.0	5.0	2,471-3,002	173,892	175,380
Food Svc Techn II	7.0	9.0	9.0	2,215-2,693	276,744	282,444
Food Svc Techn I	44.5	48.0	48.0	2,065-2,507	1,405,994	1,424,174
Totals, Food Service-Presentation	56.1	63.0	63.0	\$1,458,672	\$1,894,445	\$1,921,705
Fashion Center:						
Clothing Center Mgr	0.9	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	4.9	5.0	5.0	\$151,335	\$175,044	\$176,940
Housekeeping-Public Areas:						
Custodian Supvr III	0.2	1.0	1.0	2,714-3,299	32,568	34,200
Supvng Housekeeper I	3.0	3.0	3.0	2,254-2,739	98,604	98,604
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	10.4	13.0	13.0	2,098-2,549	363,602	376,404
Totals, Housekeeping-Public Areas	14.6	18.0	18.0	\$375,990	\$528,686	\$543,120
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,360	36,600
Supvng Housekeeper I	2.8	3.0	3.0	2,254-2,739	91,912	93,381
Custodian	44.0	61.0	61.0	2,098-2,549	1,771,274	1,807,088
Totals, Housekeeping-Treatment Areas	47.8	65.0	65.0	\$1,250,210	\$1,899,546	\$1,937,069
Laundry:						
Laundry Supvr I	0.8	1.0	1.0	2,560-3,113	30,720	32,256
Laundry Worker	3.1	3.0	3.0	2,297-2,792	100,512	100,512
Lauderer	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Totals, Laundry	4.9	5.0	5.0	\$144,496	\$163,548	\$165,084
Motor Vehicle Operations:						
Auto Equipt Opr I	1.0	1.0	1.0	3,051-3,660	40,056	40,056
Totals, Motor Vehicle Operations	1.0	1.0	1.0	\$34,267	\$40,056	\$40,056
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	87,840	87,840
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	48,144	48,144
Auto Equipt Opr I	8.9	14.0	14.0	3,051-3,660	545,132	552,020

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Telephone Opr	0.9	-	-	2,280-2,770	-	-
Food Svc Techn II	0.9	-	-	2,215-2,693	-	-
Food Svc Techn I	0.9	-	-	2,065-2,507	-	-
Totals, Motor Vehicle Operations	15.6	18.0	18.0	\$534,536	\$729,272	\$736,160
Totals, Support Services	207.7	247.0	247.0	\$6,226,328	\$8,437,268	\$8,569,319
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Ops I	0.2	1.0	1.0	5,049-6,086	57,756	60,648
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	46,476	48,800
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	74,136	75,884
Mgt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Administration	5.3	7.0	7.0	\$226,926	\$353,028	\$359,992
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	60,924	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	52,824	52,824
Maint Mechanic	2.6	4.0	4.0	3,835-4,621	201,936	201,936
Steamfitter	0.4	1.0	1.0	3,828-4,613	45,936	48,228
Sheet Metal Worker	0.5	1.0	1.0	3,828-4,613	48,228	48,228
Plumber I	5.0	5.0	5.0	3,828-4,613	257,004	257,004
Fusion Welder	1.0	1.0	1.0	3,740-4,507	49,272	49,272
Carpenter I	1.8	2.0	2.0	3,660-4,402	92,064	94,260
Painter I	8.7	8.0	8.0	3,660-4,402	389,832	389,832
Mason I	0.4	-	-	3,660-4,402	-	-
Locksmith I	2.0	2.0	2.0	3,660-4,402	96,288	96,288
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	83,928	83,928
Pest Cntrl Techn	0.4	1.0	1.0	3,051-3,660	37,836	39,728
Totals, Maintenance of Structures	29.8	32.0	32.0	\$1,307,951	\$1,589,472	\$1,595,852
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	55,368	55,368
Lead Groundskeeper	1.1	1.0	1.0	2,805-3,660	33,660	35,340
Groundskeeper	3.4	5.0	5.0	2,687-3,338	176,348	181,326
Custodian	2.0	2.0	2.0	2,098-2,549	61,055	61,176
Food Svc Techn I	1.1	1.0	1.0	2,065-2,507	29,148	30,084
Totals, Maintenance of Grounds	8.6	10.0	10.0	\$274,728	\$355,579	\$363,294
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	4.0	5.0	5.0	4,924-5,415	295,440	295,440
Chief Engr II	0.8	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Electrician I	3.3	4.0	4.0	3,828-4,613	197,172	199,464
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	224,448	224,448
Totals, Utilities, Water and Sewage	15.1	17.0	17.0	\$724,648	\$955,608	\$957,900

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Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	57,702	60,588
Totals, Fire Protection	1.0	1.0	1.0	\$47,343	\$57,702	\$60,588
Totals, Plant Operations	59.8	67.0	67.0	\$2,581,596	\$3,311,389	\$3,337,626
Temporary Help	49.0	5.5	5.5	4,259,810	260,500	260,500
Overtime	-	-	-	14,194,073	3,008,566	3,008,566
Totals, Metropolitan State Hospital	1,388.1	1,511.2	1,536.4	\$103,790,204	\$107,140,176	\$109,560,792
Napa State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.6	1.0	1.0	11,516-14,397	248,964	248,964
Sr Psychiatrist-Supvr	1.6	1.0	1.0	9,626-13,506	268,524	275,232
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,564	108,564
C.E.A. II	2.0	2.0	2.0	7,815-8,616	206,784	206,784
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Chief Psychologist	1.0	1.0	1.0	6,090-8,438	134,832	134,832
Prog Director-Mental Disabilities	2.0	1.0	1.0	6,083-6,703	91,044	91,044
Sr Psychologist-Supvr	1.0	1.0	1.0	5,716-7,649	109,896	109,896
Mental Hlth Prog Supvr	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Hosp Adm Resident II	2.0	2.0	2.0	5,079-6,127	146,586	147,048
Prog Consultant-Soc Work	-	1.0	1.0	5,067-6,114	60,804	63,840
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	57,892	60,784
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	62,762	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,948	47,192
Sr Med Transcriber	0.6	-	-	2,896-3,520	-	-
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,817-4,446	157,424	159,888
Secty	1.0	1.0	1.0	2,686-3,265	35,828	37,618
Ofc Techn-Typing	5.5	5.5	5.5	2,686-3,264	204,251	209,062
Med Transcriber	0.1	1.0	1.0	2,589-3,148	37,776	37,776
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals, Executive	27.0	27.5	27.5	\$2,204,642	\$2,206,691	\$2,232,512
Forensic/Community Liaison Services:						
Clinical Soc Worker-Safety	0.9	1.0	1.0	3,554-4,430	80,724	80,724
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	37,308	37,308
Steno	0.5	0.5	0.5	2,239-2,924	17,544	17,544
Ofc Asst-Typing	1.1	-	-	2,143-2,826	-	-
Totals, Forensic/Community Liaison Services	3.6	2.5	2.5	\$135,446	\$135,576	\$135,576
Health & Safety:						
Hlth & Safety Ofcr	0.9	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	128,352	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,244	49,608
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Health & Safety	4.6	5.0	5.0	\$219,066	\$274,740	\$278,716
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Sys Analyst-Spec	1.6	2.0	2.0	5,571-7,109	160,559	164,323
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	153,259	155,184

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Staff Info Sys Analyst-Spec	6.0	6.0	6.0	5,065-6,466	432,903	446,015
Assoc Info Sys Analyst-Spec	4.6	5.0	5.0	4,619-5,897	318,621	327,645
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,619-5,897	128,067	131,637
Programmer II	0.1	-	-	4,033-5,147	-	-
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	101,607	106,691
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Computer Opr	3.2	4.0	4.0	2,480-3,737	163,418	166,348
Totals, Information Systems	24.4	26.0	26.0	\$1,348,370	\$1,668,638	\$1,708,047
Health Information Management:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	52,800	55,440
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	1.0	1.0	1.0	2,953-3,590	42,074	42,074
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	44,017	44,017
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Corr Case Recds Analyst	4.9	5.0	5.0	2,817-4,446	265,374	266,760
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,013	39,168
Hlth Recd Techn I	6.8	8.0	8.0	2,638-3,209	335,684	336,480
Med Transcriber	6.1	6.0	6.0	2,589-3,148	221,178	222,796
Ofc Asst-Typing	3.2	4.0	4.0	2,143-2,826	127,192	130,720
Ofc Asst-Gen	0.8	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Health Information Management	28.3	31.0	31.0	\$1,041,107	\$1,327,108	\$1,337,231
Fiscal:						
Acctg Administrator II	0.1	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	0.3	1.0	1.0	5,079-6,127	73,524	73,524
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	4,951-5,977	69,576	71,724
Sr Acctg Ofcr-Supvr	1.2	1.0	1.0	4,622-5,576	63,844	66,232
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	54,743	57,240
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Supvng Acct Clk I	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I-Spec	6.5	7.0	7.0	2,870-3,488	275,733	279,857
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	35,214	36,976
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	72,472	74,136
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Acct Clk	3.7	5.0	5.0	2,638-3,209	180,152	183,419
Prog Techn II	0.5	1.0	1.0	2,638-3,209	33,928	35,628
Hlth Recd Techn I	1.0	1.0	1.0	2,638-3,209	42,060	42,060
Acct Clk II	0.4	-	-	2,364-2,876	-	-
Ofc Asst-Typing	0.8	0.5	0.5	2,143-2,826	16,956	16,956
Limited Exam/Appt Prog Candidate	0.3	-	-	2,074-2,770	-	-
Totals, Fiscal	22.8	26.5	26.5	\$873,289	\$1,200,730	\$1,220,280
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	2.4	2.0	2.0	5,079-6,127	213,528	221,499
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	123,968	126,736
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	146,496	151,154
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	116,759	117,504
Pers Spec	9.8	10.0	10.0	2,602-4,067	468,338	473,900
Computer Opr	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Pers Selection Techn	1.0	1.0	1.0	2,280-3,209	38,508	38,508
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	31,512	33,090
Totals, Human Resources	28.0	28.0	28.0	\$1,240,590	\$1,483,437	\$1,506,719
Communications/Mail Room:						
Communications Supvr	1.0	1.0	1.0	3,871-5,174	53,346	56,012
Communications Opr	7.0	8.0	8.0	3,016-4,562	351,650	369,068
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,642	41,248	41,248
Sheetfed Offset Press Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Telephone Opr	2.8	3.0	3.0	2,280-2,770	94,968	98,034
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Communications/Mail Room	14.7	16.0	16.0	\$498,463	\$647,064	\$670,214
Training:						
Trng Ofcr III	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Instructor	7.2	10.0	10.0	5,446-7,498	965,390	978,366
Psych Nursing Educ Director	1.0	2.0	2.0	5,116-6,626	154,586	157,658
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Psych Techn Instructor	1.3	3.0	3.0	4,620-5,893	206,730	210,511
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,864	62,724
TV Spec	1.3	-	-	4,400-5,349	-	-
Librarian	1.0	1.0	1.0	3,925-5,262	51,512	54,084
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	78,336	78,336
Psych Techn Apprentice	22.9	30.0	30.0	2,186-2,768	854,364	892,476
Ofc Asst-Typing	1.2	-	-	2,143-2,826	-	-
Totals, Training	41.7	52.0	52.0	\$1,776,112	\$2,578,382	\$2,641,755
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	88,651	88,651
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	73,108	76,735
Hosp Police Lieut	4.0	4.0	4.0	4,154-5,254	257,866	257,866
Special Investigator I	3.7	4.0	4.0	3,902-5,631	245,221	248,892
Hosp Police Sgt	10.2	11.0	11.0	3,788-4,786	620,658	626,382
Hosp Police Ofcr	78.0	85.0	85.0	3,455-4,360	4,329,646	4,400,865
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,996	76,786
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Protective Services	100.9	109.0	109.0	\$4,634,768	\$5,724,058	\$5,810,089
Standards Compliance:						
Staff Psychiatrist-Safety	0.5	0.5	0.5	9,126-12,863	117,324	117,324
Mental Hlth Prog Supvr	1.1	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Mental Hlth	0.9	1.0	1.0	5,309-6,451	77,412	77,412
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	60,804	63,840
Supvng Registered Nurse-Safety	1.1	1.0	1.0	5,060-6,551	103,812	103,812
Registered Nurse-Safety	1.1	1.0	1.0	4,654-6,804	96,360	96,360
Psych Techn Instructor	1.0	1.0	1.0	4,620-5,893	73,910	74,316
Assoc Mental Hlth Spec	5.1	5.0	5.0	4,400-5,348	316,374	319,356
Psych Techn	0.8	1.0	1.0	3,033-3,987	55,020	55,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	157,120	159,634
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Hlth Recd Techn I	1.6	2.0	2.0	2,638-3,209	80,544	82,468
Ofc Asst-Typing	1.1	1.0	1.0	2,143-2,826	30,268	31,780
Totals, Standards Compliance	18.9	19.5	19.5	\$1,047,196	\$1,288,840	\$1,301,214
Totals, Administration	314.9	343.0	343.0	\$15,019,049	\$18,535,264	\$18,842,353
Clinical Services						
Program Administration:						
Coord-Nursing Svcs	1.7	1.0	1.0	6,096-7,222	108,384	108,384
Prog Director-Mental Disabilities	4.2	6.0	6.0	6,083-6,703	521,774	533,284
Asst Chief Central Prog	1.7	2.0	2.0	5,349-6,454	141,374	144,840
Nursing Coord-Safety	4.6	7.0	7.0	5,303-6,879	710,306	714,674
Asst Coord-Nursing Svcs	4.6	5.0	5.0	5,303-6,879	521,293	522,388
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Prog Asst-Mental Disabilities	4.1	5.0	5.0	5,028-6,069	417,408	425,272
Hlth Svcs Spec	25.4	29.0	29.0	4,916-6,269	2,801,304	2,801,304
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,446	47,820	50,214
Ofc Techn-Typing	13.3	11.5	11.5	2,686-3,264	422,207	435,310
Ofc Asst-Typing	45.0	39.0	39.0	2,143-2,826	1,263,065	1,292,939
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Program Administration	109.3	109.5	109.5	\$5,804,880	\$7,188,347	\$7,262,021
Level of Care-Professional:						
Sr Psychiatrist-Supvr	4.4	6.0	6.0	9,626-13,506	1,587,976	1,617,220
Sr Psychiatrist-Spec	-	7.3	7.3	9,521-12,737	1,605,182	1,685,439
Staff Psychiatrist-Safety	52.9	55.3	55.3	9,126-12,863	13,574,521	13,832,944
Pathologist	0.8	1.0	1.0	8,957-12,863	154,356	154,356
Physician & Surgeon-Safety	14.1	13.0	13.0	7,534-14,605	2,402,748	2,402,748
Sr Psychologist-Supvr	5.1	8.0	8.0	5,716-7,649	864,432	882,573
Sr Psychologist-Spec	11.2	12.0	12.0	5,285-7,286	1,276,066	1,284,339
Psychologist-Clinical-Safety	43.1	51.1	51.1	4,813-6,635	4,899,206	4,937,345
Suprv Psychiatric Soc Worker I	0.6	2.0	2.0	3,894-4,867	168,680	175,112
Teacher-Communication Handicapped	0.2	-	-	3,825-6,454	-	-
Teacher-Learning Handicapped-Mentally Disabled	1.4	2.2	2.2	3,825-6,454	156,034	156,612
Teacher-Speech Develmt & Corr	3.3	2.4	2.4	3,825-6,454	184,396	184,396
Voc Instructor-Carpentry	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	3,825-6,454	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	54.1	60.4	61.4	3,554-4,430	4,543,612	4,718,562
Supvr Rehab Therapist	1.6	2.0	2.0	3,497-4,249	152,808	152,808
Rehab Therapist-Art-Safety	14.8	15.5	16.0	3,249-4,045	1,103,303	1,152,099
Rehab Therapist-Dance-Safety	3.0	3.0	3.0	3,249-4,045	217,488	218,304
Rehab Therapist-Occ-Safety	2.0	2.0	2.0	3,134-4,450	145,536	145,536
Rehab Therapist-Recr-Safety	21.1	24.0	24.0	3,094-3,852	1,714,500	1,732,718
Rehab Therapist-Music-Safety	13.8	14.2	14.7	3,094-3,852	1,020,018	1,063,023
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	0.9	73,000	73,000	73,000
Totals, Level of Care-Professional	252.4	286.3	288.3	\$27,325,545	\$36,101,478	\$36,826,750
Level of Care-Nursing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Nurse Practitioner-Safety	6.1	7.0	7.0	6,256-8,526	824,568	829,686
Supvng Registered Nurse-Safety	9.9	10.0	10.0	5,060-6,551	982,458	995,670
Registered Nurse-Safety	352.1	363.1	363.1	4,654-6,804	34,872,115	35,005,184
Unit Supvr-Safety	26.6	31.0	31.0	4,523-5,445	2,452,152	2,477,425
Sr Psych Techn	53.3	59.0	59.0	3,400-4,527	3,701,805	3,717,383
Psych Techn	253.9	320.4	348.9	3,033-3,987	17,844,280	19,410,046
Pre-Licensed Psych Techn	1.5	-	-	2,727-2,996	-	-
Licensed Voc Nurse-Safety	43.8	46.0	46.0	2,612-3,335	2,182,988	2,211,711
Psych Techn Asst	193.5	193.0	193.0	2,453-2,870	6,675,185	6,718,202
Hosp Worker	2.9	3.0	3.0	2,134-2,591	96,396	96,396
Temporary Help	5.5	15.0	15.0	172,790	359,875	359,875
Overtime	-	-	-	24,838,304	4,499,639	4,499,639
Totals, Level of Care-Nursing	949.1	1,047.5	1,076.0	\$89,542,609	\$74,491,461	\$76,321,217
Central Program Services:						
Asst Chief Central Prog	1.8	2.0	2.0	5,349-6,454	141,636	144,840
Asst Chief Central Prog-Educ	0.3	1.0	1.0	5,349-6,454	77,496	77,496
Registered Nurse-Safety	0.4	-	-	4,654-6,804	-	-
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	52,856	52,856
Jewish Chaplain	0.1	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	51,108	53,666
Teacher-Learning Handicapped-Mentally Disabled	1.9	2.0	2.0	3,825-6,454	142,818	145,311
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,241-4,450	72,768	72,768
Rehab Therapist-Recr-Safety	2.0	4.0	4.0	3,094-3,852	276,268	278,106
Rehab Therapist-Music-Safety	0.7	-	-	3,094-3,852	-	-
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	76,476	76,476
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	34,064	35,772
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	34,064	35,772
Ofc Asst-Typing	0.8	-	-	2,143-2,826	-	-
Totals, Central Program Services	14.9	17.0	17.0	\$758,863	\$1,017,958	\$1,031,467
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-8,191	116,496	116,496
Pharmacist II	1.2	2.0	2.0	6,126-7,430	228,336	228,336
Pharmacist I	10.1	13.5	13.5	5,414-6,767	1,478,494	1,487,298
Pre-Licensed Pharmacist	0.7	-	-	4,677-5,312	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pharmacy Tech	13.2	15.0	15.0	2,638-3,209	597,266	605,898
Totals, Pharmacy	27.2	32.5	32.5	\$1,733,528	\$2,459,760	\$2,477,196
Central Supply:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	40,284	41,004
Med Supply Techn	0.9	1.0	1.0	2,153-2,807	31,356	31,356
Totals, Central Supply	2.9	3.0	3.0	\$148,288	\$175,452	\$176,172
Dentistry:						
Chief Dentist	1.0	1.0	1.0	9,275-12,347	303,780	303,780
Dentist	3.0	2.0	2.0	7,013-11,674	481,116	481,836
Dental Hygienist-Safety	1.0	1.0	1.0	3,416-4,152	75,166	78,278
Dental Asst-Safety	3.8	3.0	3.0	2,408-3,162	134,604	141,102
Totals, Dentistry	8.8	7.0	7.0	\$1,036,877	\$994,666	\$1,004,996
Public Health/Employee Health:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Physician & Surgeon-Safety	0.9	1.0	1.0	7,534-16,413	177,252	177,252
Public Hlth Nurse II	1.0	1.0	1.0	5,351-7,472	103,248	103,248
Public Hlth Nurse I	2.0	2.0	2.0	4,916-6,269	193,488	193,488
Registered Nurse-Safety	2.0	2.0	2.0	4,654-6,804	183,566	183,566
Psych Techn	1.9	2.0	2.0	3,033-3,987	110,040	110,040
Totals, Public Health/Employee Health	7.8	8.0	8.0	\$631,945	\$767,594	\$767,594
Radiology:						
Physician & Surgeon-Safety	1.0	1.0	1.0	7,534-16,413	187,092	187,092
Radiologic Technologist-Safety	2.0	2.0	2.0	3,075-4,065	120,132	122,268
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Radiology	4.0	4.0	4.0	\$294,340	\$346,392	\$348,528
Clinics:						
Staff Psychiatrist-Safety	0.7	1.0	1.0	9,126-12,863	248,532	248,532
Physician & Surgeon-Safety	2.1	3.0	3.0	7,534-16,413	561,300	561,300
Surgical Nurse I	1.0	1.0	1.0	4,959-6,828	93,612	93,612
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	96,360	96,360
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	48,612	48,612
Totals, Clinics	6.8	8.0	8.0	\$764,793	\$1,099,500	\$1,099,500
Medical Ancillary:						
Chief Physician & Surgeon	3.1	3.0	3.0	10,594-16,450	591,312	591,312
Staff Psychiatrist-Safety	2.9	3.5	3.5	9,126-12,863	877,314	877,314
Physician & Surgeon-Safety	1.4	2.0	2.0	7,534-16,413	354,504	354,504
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	103,812	103,812
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	40,289	40,289
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,955	33,905
Totals, Medical Ancillary	11.4	12.5	12.5	\$1,703,973	\$2,103,998	\$2,104,948
EEG-EKG-EMG:						
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$83,014	\$96,360	\$96,360
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,239-9,172	143,388	150,228
Psych Techn	1.0	1.0	1.0	3,033-3,987	55,020	55,020
Totals, Podiatry	2.0	2.0	2.0	\$168,954	\$198,408	\$205,248
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.2	1.0	1.0	4,622-5,856	68,162	70,272
Sr Clinical Lab Technologist	1.8	2.0	2.0	4,211-5,897	125,538	129,024
Clinical Lab Technologist-Safety	3.6	4.0	4.0	4,016-5,360	212,327	220,991
Lab Asst	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	66,203	66,213
Totals, Laboratory/Pathology	9.6	11.0	11.0	\$383,486	\$539,598	\$553,868
Biopsychiatry Unit:						
Staff Psychiatrist-Safety	0.5	1.0	1.0	9,126-12,863	255,732	255,732
Research Prog Spec I-Soc Behavioral	-	1.0	1.0	4,833-5,874	57,996	60,900
Psychologist-Clinical-Safety	1.7	2.0	2.0	4,813-6,635	186,142	189,261
Registered Nurse-Safety	1.0	-	-	4,654-6,804	-	-
Rehab Therapist-Art-Safety	0.5	-	-	3,249-4,045	-	-
Rehab Therapist-Recr-Safety	0.7	1.0	1.0	3,094-3,852	57,855	60,755

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Psych Techn	0.5	-	-	3,033-3,987	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,420	38,238
Totals, Biopsychiatry Unit	5.9	6.0	6.0	\$440,617	\$594,145	\$604,886
Totals, Clinical Services	1,413.1	1,555.3	1,585.8	\$130,821,712	\$128,175,117	\$130,880,751
Support Services						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Hosp Administrator I	0.1	1.0	1.0	3,845-4,622	55,476	55,476
Business Service Officer I-Suprv	0.3	1.0	1.0	3,845-4,622	46,908	49,252
Business Service Officer I-Spec	0.2	1.0	1.0	3,658-4,446	52,983	53,352
Prop Controller II	0.8	1.0	1.0	3,297-4,005	39,564	41,544
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,660	40,056	40,056
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,446	96,052	99,842
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	74,700	76,477
Ofc Asst- Typing	0.8	1.0	1.0	2,143-2,826	31,402	32,922
Ofc Asst-Gen	0.1	-	-	2,074-2,770	-	-
Totals, General Services Administration	7.8	12.0	12.0	\$312,567	\$548,276	\$565,612
Stores & Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	81,152	82,016
Ofc Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals, Stores & Supplies	3.4	3.0	3.0	\$122,622	\$131,564	\$132,428
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	3.9	4.0	4.0	4,614-5,607	254,789	264,004
Registered Dietitian-Safety	6.1	10.0	10.0	3,320-4,132	524,076	541,557
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Supvng Cook I	0.9	1.0	1.0	2,901-3,526	38,376	40,296
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	81,816	82,080
Pre-Registered Dietitian	0.1	-	-	2,854-3,526	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.5	1.5	1.5	2,686-3,264	54,411	56,152
Cook Spec II	3.6	6.0	6.0	2,659-3,233	222,374	227,481
Food Svc Supvr I	5.0	5.0	5.0	2,471-3,002	180,084	180,300
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Food Svc Techn II	18.0	21.0	21.0	2,215-2,693	654,332	662,242
Custodian	1.8	2.0	2.0	2,098-2,549	61,176	61,176
Food Svc Techn I	83.4	90.0	90.0	2,065-2,507	2,643,226	2,673,321
Totals, Food Service	130.9	146.5	146.5	\$3,740,712	\$4,916,644	\$4,990,593
Dietary:						
Registered Dietitian-Safety	0.5	-	-	3,320-4,132	-	-
Totals, Dietary	0.5	-	-	\$23,990	-	-
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	47,044	47,148
Seamer	2.4	3.0	3.0	2,559-3,108	109,921	111,888
Totals, Clothing	3.4	4.0	4.0	\$117,066	\$156,965	\$159,036
Housekeeping-Public Areas:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Custodian Supvr III	0.8	1.0	1.0	2,714-3,299	32,568	34,200
Supvng Housekeeper II	2.0	2.0	2.0	2,507-3,050	72,802	73,200
Supvng Housekeeper I	1.6	2.0	2.0	2,254-2,739	65,106	65,736
Custodian	19.8	21.0	21.0	2,098-2,549	620,340	628,652
Totals, Housekeeping-Public Areas	24.2	26.0	26.0	\$646,003	\$790,816	\$801,788
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	3.7	4.0	4.0	2,507-3,050	143,844	145,608
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	65,106	65,736
Custodian	57.6	62.0	62.0	2,098-2,549	1,843,116	1,872,754
Totals, Housekeeping-Treatment Areas	63.3	68.0	68.0	\$1,650,422	\$2,052,066	\$2,084,098
Laundry:						
Laundry Worker	3.9	4.0	4.0	2,297-2,792	134,016	134,016
Totals, Laundry	3.9	4.0	4.0	\$114,198	\$134,016	\$134,016
Motor Vehicle Operations:						
Heavy Equip Mechanic	2.0	2.0	2.0	3,740-4,507	97,649	98,544
Auto Pool Mgr I	0.6	2.0	2.0	3,338-4,402	88,149	92,556
Auto Equip Opr I	12.9	15.0	15.0	3,051-3,660	584,920	592,076
Totals, Motor Vehicle Operations	15.5	19.0	19.0	\$562,014	\$770,718	\$783,176
Totals, Support Services	252.9	282.5	282.5	\$7,289,594	\$9,501,065	\$9,650,747
Plant Operations						
Administration:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Chief-Plant Opr III	1.0	1.0	1.0	5,286-6,381	77,682	77,772
Chief-Plant Opr I	0.9	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	0.8	1.0	1.0	4,727-5,706	64,371	67,587
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	49,056	51,504
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Administration	7.3	8.0	8.0	\$349,191	\$445,341	\$451,095
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Utility Shop Supvr	1.0	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	1.0	4,012-4,837	52,824	52,824
Maint Mechanic	4.9	5.0	5.0	3,835-4,621	252,420	252,420
Plumber I	4.1	4.0	4.0	3,828-4,613	197,172	199,464
Carpenter I	4.9	6.0	6.0	3,660-4,402	288,864	288,864
Painter I	4.1	6.0	6.0	3,660-4,402	280,599	284,977
Locksmith I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Glazier	0.9	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
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	125,892	125,892
Totals, Maintenance of Structures	28.9	32.0	32.0	\$1,228,070	\$1,564,023	\$1,570,693
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	55,368	55,368
Tractor Opr-Laborer	1.0	1.0	1.0	3,350-4,027	44,112	44,112
Groundskeeper	2.3	4.0	4.0	2,687-3,338	146,328	147,978
Totals, Maintenance of Grounds	4.3	6.0	6.0	\$164,300	\$245,808	\$247,458

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Utilities, Water & Sewage:						
Stationary Engr	9.2	10.0	10.0	4,924-5,415	598,112	598,112
Electrician Supvr	2.0	2.0	2.0	4,201-5,067	110,832	110,832
Electrician I	8.0	9.0	9.0	3,828-4,613	447,776	451,524
Totals, Utilities, Water & Sewage	19.2	21.0	21.0	\$914,173	\$1,156,720	\$1,160,468
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	64,040	67,086
Firefighter	6.1	6.7	6.7	3,307-4,173	325,716	330,206
Totals, Fire Protection	7.1	7.7	7.7	\$327,649	\$389,756	\$397,292
Totals, Plant Operations	66.8	74.7	74.7	\$2,983,383	\$3,801,648	\$3,827,006
Temporary Help	6.4	15.9	15.9	245,790	432,875	432,875
Overtime	-	-	-	24,838,304	4,499,639	4,499,639
Totals, Napa State Hospital	2,047.7	2,255.5	2,286.0	\$156,113,738	\$160,013,094	\$163,200,857
Patton State Hospital						
Administration						
Executive:						
Sr Psychiatrist-Supvr	1.9	2.0	2.0	9,626-13,506	536,179	549,392
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	206,784	206,784
Asst Hosp Administrator	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	100,368	105,384
Business Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	103,812	103,812
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Clinical Soc Worker-Safety	-	1.0	1.0	3,554-4,430	74,642	78,380
Psych Techn	0.9	-	-	3,033-3,987	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Corr Case Recds Analyst	8.0	8.0	8.0	2,817-4,446	407,313	410,688
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Secty	4.1	5.0	5.0	2,686-3,265	184,458	187,800
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	145,078	148,413
Stock Clk	0.6	1.0	1.0	2,420-2,942	29,766	31,254
Totals, Executive	31.7	34.0	34.0	\$1,941,426	\$2,415,736	\$2,449,243
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	128,352	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,453	53,352
Totals, Health and Safety	3.4	4.0	4.0	\$180,430	\$246,717	\$248,616
Information Systems:						
DP Mgr II	0.4	1.0	1.0	5,849-7,464	89,304	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	4.6	4.0	4.0	5,065-6,466	293,534	296,592
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	7.0	8.0	8.0	4,619-5,897	500,456	518,676
Computer Equipt Techn	0.4	-	-	3,419-3,924	-	-
Totals, Information Systems	14.4	15.0	15.0	\$862,716	\$1,042,354	\$1,063,896
Medical Records:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Hlth Recd Techn III	1.0	1.0	1.0	3,358-4,085	48,760	49,020
Hlth Recd Techn II-Supvr	0.3	1.0	1.0	2,953-3,590	44,112	44,112
Hlth Recd Techn II-Spec	3.0	3.0	3.0	2,951-3,588	138,411	138,636
Sr Med Transcriber	2.1	2.0	2.0	2,896-3,520	72,987	76,635
Staff Svcs Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	117,504	117,504
Hlth Recd Techn I	7.3	8.0	8.0	2,638-3,209	335,455	336,480
Med Transcriber	5.0	5.0	5.0	2,589-3,148	183,720	185,352
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Medical Records	25.0	27.0	27.0	\$885,982	\$1,106,081	\$1,114,563
External Affairs:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Community Liaison Rep	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Coord-Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,284	48,598
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, External Affairs	5.8	6.0	6.0	\$297,297	\$358,020	\$360,334
Fiscal:						
Acctg Administrator II	0.7	1.0	1.0	5,576-6,727	79,548	80,724
Acctg Administrator I-Supvr	0.5	1.0	1.0	5,079-6,127	67,942	71,214
Sr Acctg Ofcr-Supvr	2.0	2.0	2.0	4,622-5,576	126,120	129,084
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Accountant I-Spec	1.3	2.0	2.0	2,870-3,488	83,712	83,712
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	106,704	106,704
Acctg Techn	2.0	2.0	2.0	2,638-3,209	75,921	77,002
Mgt Svcs Techn	1.6	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Fiscal	9.6	11.0	11.0	\$420,217	\$581,059	\$589,552
Trust:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Acctg Ofcr-Spec	0.4	2.0	2.0	3,841-4,670	93,144	97,802
Prog Techn III	1.0	1.0	1.0	2,951-3,588	44,256	44,256
Accountant I-Spec	0.7	-	-	2,870-3,488	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Prog Techn II	2.4	3.0	3.0	2,638-3,209	108,672	110,256
Office Techn-Gen	0.4	1.0	1.0	2,638-3,209	35,343	37,107
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,196	38,508
Acct Clerk II	0.1	-	-	2,364-2,876	-	-
Totals, Trust	7.8	10.0	10.0	\$294,199	\$425,763	\$436,721
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,831	73,524
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Pers Analyst	4.0	4.0	4.0	4,400-5,348	245,880	251,595
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704

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Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Rehab Therapist-Music-Safety	0.7	-	-	3,094-3,852	-	-
Secty	1.0	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	78,336	78,336
Pers Spec	9.7	10.0	10.0	2,602-4,067	451,104	457,108
Ofc Asst-Gen	0.4	-	-	2,074-2,770	-	-
Totals, Personnel	24.8	25.0	25.0	\$1,150,961	\$1,297,419	\$1,311,439
Communications/Mail Room:						
Business Svcs Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	54,267	55,464
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	29,940	31,440
Mgt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Ofc Asst- Gen	0.2	0.5	0.5	2,074-2,770	15,072	15,114
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Totals, Communications/Mail Room	3.6	3.5	3.5	\$123,946	\$128,583	\$131,322
Training:						
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	1.0	4,620-5,893	73,396	74,316
Sr Psychiatric Tech	0.6	-	-	3,400-4,527	-	-
Psychiatric Tech	0.3	1.0	1.0	3,033-3,987	55,020	55,020
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Training	3.8	4.0	4.0	\$216,507	\$255,522	\$256,442
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	83,244	83,244
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	64,428	67,644
Sr Special Investigator	3.0	3.0	3.0	4,888-6,194	202,830	209,738
Hosp Police Lieut	3.0	3.0	3.0	4,154-5,254	180,620	183,346
Special Investigator I	2.7	5.0	5.0	3,902-5,631	295,197	308,193
Hosp Police Sgt	4.7	7.0	7.0	3,788-4,786	352,614	368,642
Hosp Police Ofcr	25.0	46.0	46.0	3,455-4,360	2,104,523	2,189,447
Communications Opr	6.8	10.0	10.0	3,016-4,562	475,510	489,800
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	113,022	114,756
Totals, Protective Services	50.2	79.0	79.0	\$2,250,636	\$3,871,988	\$4,014,810
Totals, Administration	180.1	218.5	218.5	\$8,624,317	\$11,729,242	\$11,976,938
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	5.0	8.0	8.0	6,083-6,703	694,072	706,010
Nurse Instructor	1.0	-	-	5,446-7,498	-	-
Nursing Coord-Safety	10.7	11.0	11.0	5,303-6,879	1,132,644	1,140,207
Asst Coord-Nursing Svcs	5.0	5.0	5.0	5,303-6,879	523,740	523,740
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	105,164	105,164
Prog Asst-Mental Disabilities	5.0	8.0	8.0	5,028-6,069	659,473	679,787
Hlth Svcs Spec	19.3	24.0	24.0	4,916-6,269	2,285,808	2,298,300
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,460	56,133
Staff Svcs Analyst -Gen	2.0	2.0	2.0	2,817-4,446	104,448	106,396
Ofc Techn-Typing	11.9	12.0	12.0	2,686-3,264	454,063	461,044
Ofc Techn-Gen	0.5	1.0	1.0	2,686-3,209	31,656	33,240
Hlth Recd Techn I	0.2	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Pers Spec	0.7	-	-	2,602-4,067	-	-
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Ofc Asst-Typing	11.2	11.0	11.0	2,143-2,826	343,733	352,906
Ofc Asst-Gen	3.8	5.0	5.0	2,074-2,770	155,510	159,652
Totals, Program Administration	81.4	93.0	93.0	\$5,054,364	\$6,752,715	\$6,831,523
Level of Care-Professional:						
Sr Psychiatrist-Supvr	8.1	11.2	11.2	9,626-13,506	2,924,052	2,976,103
Staff Psychiatrist-Safety	82.5	94.9	96.4	9,126-12,863	23,455,659	24,075,341
Physician & Surgeon-Safety	19.9	22.0	22.0	7,534-16,413	4,224,600	4,224,600
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	134,832	134,832
Prog Director-Mental Disabilities	2.0	2.0	2.0	6,083-6,703	173,424	182,088
Sr Psychologist-Supvr	16.9	18.0	18.0	5,716-7,649	1,976,516	1,978,128
Sr Psychologist-Spec	5.1	6.5	6.5	5,285-7,286	696,540	696,540
Med Resident	2.1	-	-	5,058-6,394	-	-
Psychologist-Clinical-Safety	67.3	70.3	70.3	4,813-6,635	6,926,417	6,954,882
Psychology Assoc	0.2	1.0	1.0	3,894-4,422	54,264	54,264
Teacher-Learning Handicapped-Mentally Disabled	10.8	13.4	13.4	3,825-6,454	937,694	949,626
Voc Instructor-Landscape Gardening-Safety	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Clinical Soc Worker-Safety	89.9	100.5	104.5	3,554-4,430	7,770,288	8,183,474
Supvng Psych Soc Worker	5.0	5.0	5.0	3,554-4,430	435,540	442,260
Supvng Rehab Therapist-Safety	5.8	6.0	6.0	3,497-6,367	425,100	434,820
Sr Psych Techn	-	1.0	1.0	3,400-4,527	68,148	68,148
Rehab Therapist-Art-Safety	11.0	11.0	11.0	3,249-4,045	777,580	793,994
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,249-4,045	144,924	145,536
Rehab Therapist-Occ-Safety	5.1	6.0	6.0	3,241-4,450	435,386	436,608
Industrial Therapist-Safety	1.0	-	-	3,094-3,852	-	-
Rehab Therapist-Music-Safety	26.4	27.5	27.5	3,094-3,852	1,973,706	1,998,032
Rehab Therapist-Recr-Safety	36.7	45.0	49.0	3,094-3,852	3,186,589	3,504,633
Psych Techn	-	1.0	1.0	3,033-3,987	58,980	58,980
Sr Voc Rehab Counselor-Safety	-	1.0	1.0	2,738-4,867	53,160	53,160
Totals, Level of Care-Professional	399.8	447.3	456.8	\$43,413,493	\$56,910,847	\$58,423,497
Level of Care-Nursing:						
Nurse Practitioner-Safety	4.7	5.0	5.0	6,256-8,526	606,600	606,600
Nurse Instructor	3.9	4.0	4.0	5,446-7,498	403,392	403,392
Supvng Registered Nurse-Safety	2.0	2.0	2.0	5,060-6,551	207,624	207,624
Registered Nurse-Safety	357.0	373.9	373.9	4,654-6,804	35,853,815	36,043,884
Unit Supvr-Safety	32.0	33.0	33.0	4,523-5,445	2,693,864	2,704,512
Sr Psych Techn	71.0	74.0	74.0	3,400-4,527	4,691,131	4,696,444
Psych Techn	612.5	700.7	721.2	3,033-3,987	39,660,707	40,896,408
Support Svcs Asst-Interpreter	1.2	2.0	2.0	2,964-4,113	86,472	86,472
Pre-Licensed Psych Techn	6.3	6.0	6.0	2,727-2,996	211,228	214,492
Licensed Voc Nurse-Safety	66.1	68.0	68.0	2,612-3,335	3,244,181	3,310,518
Supvng Housekeeper II	2.0	2.0	2.0	2,507-3,050	78,000	78,240
Psych Techn Asst	32.7	34.0	34.0	2,453-2,870	1,179,232	1,179,232
Supvng Housekeeper I	3.0	3.0	3.0	2,254-2,739	106,164	106,164
Custodian	12.0	15.0	15.0	2,098-2,549	448,260	456,108
Support Svcs Asst-Gen	2.8	3.0	3.0	2,074-2,688	88,550	91,364
Overtime	-	-	-	30,912,430	4,114,000	4,114,000
Totals, Level of Care-Nursing	1,209.2	1,325.6	1,346.1	\$101,447,530	\$93,673,220	\$95,195,454

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	0.6	-	-	5,349-6,454	-	-
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
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	56,121	58,002
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,671	57,734
Catholic Chaplain	0.8	1.0	1.0	3,894-4,867	48,678	51,108
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Sheetfed Offset Press Opr III	1.9	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	101,052	103,188
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Barbershop Mgr	2.0	2.0	2.0	2,659-3,233	77,592	77,592
Temporary Help	151.4	15.8	15.8	10,397,149	598,575	598,575
Totals, Central Program Services	170.2	35.8	35.8	\$11,336,099	\$1,732,653	\$1,744,367
Pharmacy:						
Pharmacy Svcs Mgr	0.9	1.0	1.0	6,126-8,191	116,496	116,496
Pharmacist II	0.6	1.0	1.0	6,126-7,430	114,174	116,496
Pharmacist I	14.9	15.0	15.0	5,414-6,767	1,662,596	1,664,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pharmacy Techn	10.9	11.0	11.0	2,638-3,209	445,172	452,265
Totals, Pharmacy	28.3	29.0	29.0	\$1,982,365	\$2,377,606	\$2,388,705
Central Supply:						
Psych Techn	0.7	1.0	1.0	3,033-3,987	58,980	58,980
Totals, Central Supply	0.7	1.0	1.0	\$33,799	\$58,980	\$58,980
Dentistry:						
Chief Dentist	1.0	1.0	1.0	9,275-12,347	303,780	303,780
Dentist	2.0	2.0	2.0	7,013-11,674	481,836	481,836
Dental Asst-Safety	3.7	4.0	4.0	2,408-3,162	189,576	198,780
Totals, Dentistry	6.7	7.0	7.0	\$812,368	\$975,192	\$984,396
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,204-4,255	63,948	63,948
Radiologic Technologist-Safety	0.9	1.0	1.0	3,075-4,065	61,488	61,488
Totals, Radiology	1.9	2.0	2.0	\$104,013	\$125,436	\$125,436
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	1.0	1.0	7,534-16,413	187,092	187,092
Pub Hlth Nurse II	1.6	2.0	2.0	5,351-7,472	167,460	170,676
Pub Hlth Nurse I	1.0	1.0	1.0	4,916-6,269	96,744	96,744
Totals, Public Health/Employee Health	3.6	4.0	4.0	\$392,881	\$451,296	\$454,512
Clinics:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,594-16,450	197,400	197,400
Registered Nurse-Safety	5.0	5.0	5.0	4,654-6,804	481,800	481,800
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Clinics	7.0	7.0	7.0	\$620,695	\$718,368	\$718,368
Physical Therapy:						
Nurse Instructor	-	1.0	1.0	5,303-6,879	100,848	100,848
Physical Therapy II	0.7	1.0	1.0	4,080-5,352	61,116	63,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Physical Therapy	0.7	2.0	2.0	\$33,971	\$161,964	\$164,364
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,239-9,172	173,604	173,604
Psych Techn	0.6	1.0	1.0	3,033-3,987	56,880	56,880
Totals, Podiatry	1.6	2.0	2.0	\$180,918	\$230,484	\$230,484
Laboratory/Pathology:						
Speech Pathologist I	1.0	1.0	1.0	4,080-5,098	62,376	62,376
Psych Techn	0.6	-	-	3,033-3,987	-	-
Totals, Laboratory/Pathology	1.6	1.0	1.0	\$85,057	\$62,376	\$62,376
Totals, Clinical Services	1,912.7	1,956.7	1,986.7	\$165,497,553	\$164,231,137	\$167,382,462
Support Services						
General Services Administration:						
Staff Svcs Mgr II- Supvry	0.4	1.0	1.0	5,576-6,727	78,866	80,724
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	71,620	73,524
Business Mgr I	0.6	-	-	5,079-6,127	-	-
Business Svcs Ofcr III	1.6	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	113,508	116,512
Business Svcs Ofcr I-Spec	1.0	-	-	3,658-4,446	-	-
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
Business Svcs Asst-Spec	2.3	3.0	3.0	2,495-3,708	118,488	120,876
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, General Services Administration	8.8	10.0	10.0	\$409,093	\$524,310	\$535,156
Stores and Supplies:						
Business Svcs 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	3,497-4,614	48,588	50,412
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	2.0	2.0	2.0	2,877-3,751	82,080	82,080
Warehouse Worker	2.7	3.0	3.0	2,877-3,420	112,501	112,608
Stock Clk	0.5	1.0	1.0	2,420-2,942	29,766	31,254
Totals, Stores and Supplies	9.2	10.0	10.0	\$334,489	\$418,783	\$422,202
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	4.9	5.0	5.0	4,614-5,607	333,504	336,420
Registered Dietitian-Safety	11.6	12.0	12.0	3,320-4,132	694,626	697,320
Supvng Cook II	2.0	2.0	2.0	3,297-4,009	96,216	96,216
Materials & Stores Supvr	1.0	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	2.8	3.0	3.0	2,901-3,526	126,936	126,936
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	74,644	75,072
Dietetic Techn-Safety	3.5	4.0	4.0	2,746-3,339	160,272	160,272
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	78,336
Cook Spec II	8.9	10.0	10.0	2,659-3,233	375,528	381,058
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Food Svc Supvr I	0.9	1.0	1.0	2,471-3,002	29,676	31,164
Cook Spec I	5.0	5.0	5.0	2,378-2,891	170,268	173,046
Svc Asst-Warehouse & Stores	1.0	1.0	1.0	2,151-2,613	31,356	31,356
Custodian	0.7	1.0	1.0	2,098-2,549	30,588	30,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Food Svc Techn I	10.2	11.5	11.5	2,065-2,507	333,051	339,750
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	62.5	66.5	66.5	\$2,297,692	\$2,836,381	\$2,860,774
Food Service-Presentation:						
Food Svc Supvr II	2.1	3.0	3.0	3,062-3,721	127,054	129,392
Food Svc Supvr I	9.0	9.0	9.0	2,471-3,002	324,234	324,540
Food Svc Techn II	21.0	25.0	25.0	2,215-2,693	791,157	798,912
Food Svc Techn I	73.9	78.0	78.0	2,065-2,507	2,280,454	2,314,449
Totals, Food Service-Presentation	106.0	115.0	115.0	\$2,772,337	\$3,522,899	\$3,567,293
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	45,948	45,948
Seamer	1.7	2.0	2.0	2,559-3,108	71,580	73,300
Totals, Clothing	2.7	3.0	3.0	\$91,858	\$117,528	\$119,248
Housekeeping-Public Areas:						
Supvng Housekeeper I	3.3	4.0	4.0	2,254-2,739	135,723	137,532
Custodian	10.0	11.0	11.0	2,098-2,549	328,714	331,384
Totals, Housekeeping-Public Areas	13.3	15.0	15.0	\$356,564	\$464,437	\$468,916
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	2.0	2.0	2.0	2,507-3,050	77,760	78,240
Supvng Housekeeper I	4.5	5.0	5.0	2,254-2,739	176,058	176,940
Custodian	35.4	40.0	40.0	2,098-2,549	1,213,522	1,222,014
Totals, Housekeeping-Treatment Areas	41.9	47.0	47.0	\$1,138,253	\$1,467,340	\$1,477,194
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,560-3,113	37,356	37,356
Laundry Worker	3.0	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry	4.0	4.0	4.0	\$118,773	\$137,868	\$137,868
Motor Vehicle Operations:						
Heavy Equipt Mechanic	2.0	2.0	2.0	3,740-4,507	98,544	98,544
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	47,560	48,156
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Opr I	11.3	12.0	12.0	3,051-3,660	475,620	479,064
Laborer	1.0	1.0	1.0	2,687-2,928	35,148	35,148
Custodian	0.3	1.0	1.0	2,098-2,549	30,588	30,588
Totals, Motor Vehicle Operations	16.6	18.0	18.0	\$594,094	\$731,380	\$735,420
Totals, Support Services	265.0	288.5	288.5	\$8,113,153	\$10,220,926	\$10,324,071
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Jr. Staff Analyst - Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,816	41,112
Ofc Asst-Typing	1.8	2.0	2.0	2,143-2,826	64,017	67,648
Totals, Administration	5.7	6.0	6.0	\$269,314	\$283,905	\$290,524
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	-	1.0	1.0	4,201-5,067	50,508	53,028
Painter Supvr	1.0	1.0	1.0	4,012-4,837	58,164	58,164

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Carpenter Supvr	0.8	1.0	1.0	4,012-4,837	48,144	50,556
Plumber I	6.0	6.0	6.0	3,828-4,613	298,758	303,672
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	5.9	7.0	7.0	3,660-4,402	342,144	344,340
Carpenter I	5.4	9.0	9.0	3,660-4,402	425,292	431,268
Bldg Maint Worker	6.5	7.0	7.0	3,186-3,828	293,988	295,896
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	31.6	38.0	38.0	\$1,309,252	\$1,805,718	\$1,825,644
Maintenance of Grounds:						
Groundskeeper	4.3	4.0	4.0	2,687-3,338	149,593	149,892
Totals, Maintenance of Grounds	4.3	4.0	4.0	\$136,957	\$149,593	\$149,892
Utilities, Water and Sewage:						
Stationary Engr	11.7	12.0	12.0	4,924-5,415	706,248	706,248
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,418	68,472
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Electrician I	3.7	4.0	4.0	3,828-4,613	201,648	201,648
Painter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Electronics Techn	2.0	2.0	2.0	3,264-4,522	97,664	98,880
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Totals, Utilities, Water and Sewage	21.4	22.0	22.0	\$1,035,043	\$1,219,562	\$1,220,832
Fire Protection:						
Electronics Techn	1.0	1.0	1.0	3,264-4,522	49,440	49,440
Totals, Fire Protection	1.0	1.0	1.0	\$41,283	\$49,440	\$49,440
Totals, Plant Operations	64.0	71.0	71.0	\$2,778,833	\$3,508,218	\$3,536,332
Temporary Help	151.4	15.8	15.8	10,397,149	598,575	598,575
Overtime	-	-	-	30,912,430	4,114,000	4,114,000
Totals, Patton State Hospital	2,421.8	2,534.7	2,564.7	\$185,013,856	\$189,689,523	\$193,219,803
Salinas Valley Psychiatric Program						
Office of the Executive Director:						
Executive Director C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Exec Asst	0.3	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Office of the Executive Director	0.3	3.0	3.0	\$9,494	\$225,156	\$234,016
Administration:						
Hospital Administrator	-	1.0	1.0	7,815-8,616	93,780	98,472
Clinical Administrator	-	1.0	1.0	6,682-7,366	80,184	84,192
Hlth Prog Coord	1.5	2.0	2.0	6,389-7,762	185,280	188,430
Asst Hosp Administrator	-	1.0	1.0	6,173-6,808	74,076	77,784
Staff Svcs Mgr II	0.1	1.0	1.0	5,576-6,727	74,632	78,214
Hosp Adm Resident II	0.5	-	-	5,079-6,127	-	-
Labor Relations Spec	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	70,814	73,524
Training Ofcr II	0.7	2.0	2.0	5,079-6,127	124,182	130,395
Prog Consultant-Rehab Therapy	-	1.0	1.0	5,067-6,114	60,804	63,844
Prog Consultant-Soc Work	0.9	-	-	5,067-6,114	-	-
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,840
Staff Info Sys Analyst-Sup	-	1.0	1.0	5,065-6,466	60,780	63,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Prog Asst-Mental Disabilities	1.2	2.0	2.0	5,028-6,069	174,702	178,848
Hlth & Safety Ofcr	-	2.0	2.0	4,622-5,576	110,928	116,472
Sr Acctg Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Sys Analyst-Spec	1.0	3.0	3.0	4,619-5,897	179,055	187,137
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,400-5,348	173,918	180,744
Training Ofcr I	-	1.0	1.0	4,400-5,348	52,824	54,340
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	119,386	123,846
Acctg Ofcr-Spec	0.8	1.0	1.0	3,841-4,670	46,092	48,396
Pers Supvr I	0.2	1.0	1.0	3,658-4,446	51,768	53,352
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,092
Hlth Recd Techn II-Sup	-	1.0	1.0	2,953-3,590	35,436	37,212
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	46,212	46,212
Prop Controller I	0.6	2.0	2.0	2,902-3,527	71,692	75,272
Supvng Cook I	-	8.0	8.0	2,901-3,526	278,496	292,416
Accountant I	-	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	2.0	4.0	4.0	2,817-4,446	165,065	173,323
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.9	7.0	7.0	2,686-3,264	247,801	256,023
Cook Spec II	4.6	12.0	12.0	2,659-3,233	417,221	430,356
Hlth Recd Techn I	1.4	5.0	5.0	2,638-3,209	177,987	184,515
Acctg Techn	1.0	3.0	3.0	2,638-3,209	101,820	105,228
Pers Spec	3.0	4.0	4.0	2,602-4,067	181,526	184,198
Medical Transcriber	-	2.0	2.0	2,589-3,354	62,136	65,242
Stock Clk	0.2	1.0	1.0	2,420-2,942	35,304	35,304
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Administration	26.7	84.0	84.0	\$1,229,986	\$3,930,395	\$4,082,429
Housekeeping:						
Hosp Adm Resident II	0.1	-	-	5,079-6,127	-	-
Prog Consultant-Soc Work	0.1	-	-	5,067-6,114	-	-
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	32,112	33,720
Supvng Housekeeper I	-	2.0	2.0	2,254-2,739	54,096	56,800
Custodian	16.0	33.0	33.0	2,098-2,549	909,913	944,738
Totals, Housekeeping	17.2	36.0	36.0	\$433,666	\$996,121	\$1,035,258
Psychiatric Services:						
Medical Director	-	1.0	1.0	21,375-25,092	256,500	269,325
Coord-Nursing	1.0	1.0	1.0	6,096-7,222	108,396	108,396
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,083-6,703	95,604	95,604
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	114,420	114,420
Prog Asst-Mental Disabilities	0.2	1.0	1.0	5,028-6,069	87,894	91,044
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Psychiatric Services	4.1	7.0	7.0	\$321,120	\$721,404	\$740,311
Level of Care-Professional:						
Chief Psychiatrist	-	1.0	1.0	21,375-25,092	256,500	269,328
Sr Psychiatrist-Safety-Supvr	-	1.0	1.0	20,383-24,083	281,952	296,050
Sr Psychiatrist-Supvr	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist	6.3	17.0	17.0	10,524-14,151	4,070,964	4,208,136
Sr Psychologist-Supvr	-	2.0	2.0	8,812-9,158	221,136	226,428
Physician & Surgeon	-	3.0	3.0	7,534-16,413	530,977	547,639

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvng Psych Soc Worker I	-	1.0	1.0	6,801-7,739	77,724	81,610
Supvng Rehab Therapist	-	1.0	1.0	5,679-6,367	68,148	71,555
Psychologist-Clinical-Safety	6.6	14.0	14.0	4,813-6,635	1,258,109	1,295,108
Asst Director Dietetics	1.0	1.0	1.0	4,614-5,607	61,929	64,989
Clinical Soc Worker	12.8	26.0	26.0	3,554-4,430	1,921,838	1,998,470
Registered Dietitian-Safety	-	2.0	2.0	3,320-4,132	95,832	100,622
Rehab Therapist-Art-Safety	2.2	6.0	6.0	3,249-4,045	419,550	438,248
Rehab Therapist-Dance-Safety	1.5	2.0	2.0	3,249-4,045	138,568	145,495
Rehab Therapist-Occ-Safety	1.0	2.0	2.0	3,241-4,450	144,022	147,959
Rehab Therapist-Music-Safety	-	1.0	1.0	3,142-4,045	68,148	71,555
Rehab Therapist-Recr-Safety	7.7	14.0	14.0	3,094-3,852	1,006,452	1,034,740
Totals, Level of Care-Professional	39.1	95.0	95.0	\$3,617,987	\$10,866,445	\$11,254,758
Level of Care-Nursing:						
Hlth Svcs Spec	-	2.0	2.0	6,938-8,030	166,512	174,840
Nurse Practitioner	-	2.0	2.0	6,256-8,526	150,144	157,652
Sr Med Technical Asst	22.2	63.0	63.0	5,675-6,892	5,597,940	5,755,602
Supvng Registered Nurse-Safety	10.9	25.0	25.0	5,060-6,551	2,572,070	2,642,478
Registered Nurse-Safety	43.8	70.0	70.0	4,654-6,804	6,946,786	7,130,024
Med Technical Asst	149.9	346.0	346.0	4,206-5,851	26,529,498	27,059,644
Overtime	-	-	-	4,369,895	-	-
Totals, Level of Care-Nursing	226.8	508.0	508.0	\$19,184,511	\$41,962,950	\$42,920,240
Overtime	-	-	-	4,369,895	-	-
Totals, Salinas Valley Psychiatric Program	314.2	733.0	733.0	\$29,166,659	\$58,702,471	\$60,267,012
Vacaville Psychiatric Program						
Office of the Executive Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,552	108,552
Clinical Administrator	-	1.0	1.0	6,682-7,366	80,184	84,204
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	56,364	59,184
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Office of the Executive Director	3.7	5.0	5.0	\$250,018	\$387,108	\$393,948
Administration:						
Asst Hosp Administrator	0.7	-	-	6,173-6,808	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Trng Ofcr II	0.3	1.3	2.0	5,079-6,127	82,488	127,248
Staff Svcs Mgr I	-	1.4	2.0	5,079-6,127	87,977	132,947
Standards Compliance Coord	-	0.4	1.0	5,067-6,114	20,268	61,820
Staff Info Sys Analyst-Spec	1.0	1.3	2.0	5,065-6,466	91,590	136,624
Hlth & Safety Ofcr	0.6	1.0	1.0	4,622-5,576	62,962	63,821
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	65,212	66,912
Assoc Info Sys Analyst-Spec	0.7	2.4	3.0	4,619-5,897	131,180	174,696
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,172	62,136
Asst Director Dietetics	1.0	1.0	1.0	4,614-5,607	67,284	67,284
Trng Ofcr I	0.7	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.3	2.6	4.0	4,400-5,348	146,449	224,167
Assoc Pers Analyst	1.3	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	49,944	50,484
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Registered Dietitian-Safety	-	2.0	2.0	3,320-4,132	79,680	83,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,953-3,590	44,112	44,112
Prop Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Supvng Cook I	1.3	2.0	2.0	2,901-3,526	75,389	78,904
Staff Svcs Analyst-Gen	1.4	2.0	2.2	2,817-4,446	84,273	98,329
Dietetic Techn	-	1.0	1.0	2,746-3,339	32,952	34,608
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,881	114,608
Cook Spec II	3.1	4.0	4.0	2,659-3,233	150,332	157,241
Hlth Recd Techn I	5.0	5.0	5.0	2,638-3,209	207,291	210,300
Acctg Techn	0.5	-	-	2,638-3,209	-	-
Pers Spec	1.6	2.3	3.0	2,602-4,067	108,016	129,356
Supvng Housekeeper II	0.4	1.0	1.0	2,507-3,050	30,084	31,584
Supvng Housekeeper I	0.6	1.0	1.0	2,254-2,739	27,952	29,348
Custodian	10.5	14.0	14.0	2,098-2,549	388,987	402,306
Totals, Administration	42.0	56.7	62.2	\$1,590,909	\$2,447,051	\$2,823,075
Psychiatric Services:						
Med Director-Chief Deputy	1.2	1.0	1.0	11,516-14,397	138,192	145,104
Sr Psychiatrist-Supvr	2.0	2.0	2.0	10,324-14,488	566,300	575,794
Nurse Practitioner-Safety	2.4	3.0	3.0	6,256-8,526	300,840	309,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,688	52,736
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Totals, Psychiatric Services	7.6	8.0	8.0	\$1,141,635	\$1,090,424	\$1,119,494
Acute Psychiatric Inpatient:						
Staff Psychiatrist	16.1	18.0	18.0	10,524-14,151	4,661,844	4,701,360
Physician & Surgeon-Safety	1.2	1.0	1.0	7,534-16,413	196,956	196,956
Hlth Prog Coord	0.8	1.0	1.0	6,389-7,762	93,833	96,234
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,083-6,703	95,604	95,604
Sr Med Tech Asst	19.7	21.0	21.0	5,675-6,892	1,703,774	1,722,458
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	103,812	103,812
Sr Psychologist-Spec	2.0	2.0	2.0	5,285-7,286	225,024	225,024
Supvng Registered Nurse-Safety	13.5	14.0	14.0	5,060-6,551	1,418,580	1,427,316
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,028-6,069	89,244	91,044
Psychologist-Clinical-Safety	3.6	4.0	4.0	4,813-6,635	383,142	391,008
Registered Nurse-Safety	28.0	29.0	29.0	4,654-6,804	2,777,856	2,786,439
Med Tech Asst	73.9	84.0	84.0	4,206-5,851	5,954,133	6,092,150
Clinical Soc Worker	9.0	13.0	13.0	3,554-4,430	979,404	1,009,242
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,249-4,045	76,404	76,404
Rehab Therapist-Occ-Safety	-	1.0	1.0	3,241-4,450	68,148	71,556
Rehab Therapist-Recr-Safety	4.5	5.0	5.0	3,094-3,852	379,968	382,020
Rehab Therapist-Music-Safety	3.3	4.0	4.0	3,094-3,852	305,616	305,616
Clinical Psychology Intern	3.4	2.0	2.0	2,846-4,223	81,480	85,560
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	76,856	78,336
Overtime	-	-	-	5,817,835	225,000	225,000
Totals, Acute Psychiatric Inpatient	185.6	206.0	206.0	\$21,497,868	\$19,950,030	\$20,216,491
Intermediate Treatment Program:						
Staff Psychiatrist	1.5	2.4	3.0	10,524-14,151	566,425	749,369
Hlth Prog Coord	0.6	1.0	1.0	6,389-7,762	91,369	93,746
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,083-6,703	95,604	95,604
Sr Med Tech Asst	6.7	7.7	9.0	5,675-6,892	624,259	721,447

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvng Registered Nurse-Safety	0.8	1.5	3.0	5,060-6,551	146,508	276,020
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,028-6,069	91,044	91,044
Hlth Svcs Spec	1.0	1.3	2.0	4,916-6,269	124,112	181,004
Psychologist-Clinical-Safety	2.1	2.3	3.0	4,813-6,635	242,784	301,136
Registered Nurse-Safety	10.1	12.0	14.0	4,654-6,804	1,143,216	1,322,220
Med Tech Asst	24.3	34.3	40.0	4,206-5,851	2,353,686	2,738,556
Clinical Soc Worker	3.9	4.4	6.0	3,554-4,430	340,873	454,672
Rehab Therapist-Recr-Safety	2.4	4.4	6.0	3,094-3,852	318,919	435,126
Rehab Therapist-Music-Safety	1.3	2.0	2.0	3,094-3,852	144,446	147,960
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Intermediate Treatment Program	57.7	76.3	92.0	\$4,354,741	\$6,322,413	\$7,647,072
Program Review:						
Sr Psychologist-Supvr	1.0	1.0	1.0	5,716-7,649	115,392	115,392
Supvng Psych Soc Worker I	1.0	1.0	1.0	4,013-4,878	91,815	92,868
Totals, Program Review	2.0	2.0	2.0	\$175,392	\$207,207	\$208,260
Day Treatment Program:						
Staff Psychiatrist	3.0	5.0	5.0	10,524-14,151	1,275,765	1,302,065
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,083-6,703	95,604	95,604
Sr Med Tech Asst	2.0	3.0	3.0	5,675-6,892	226,440	233,514
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	103,812	103,812
Sr Psychologist-Spec	2.0	2.0	2.0	5,285-7,286	225,024	225,024
Supvng Registered Nurse-Safety	3.6	4.0	4.0	5,060-6,551	414,153	415,248
Psychologist-Clinical-Safety	6.5	7.0	7.0	4,813-6,635	737,317	744,410
Registered Nurse-Safety	9.4	11.0	11.0	4,654-6,804	1,024,624	1,037,252
Hlth & Safety Ofcr	-	1.0	0.8	4,622-5,576	55,464	43,677
Med Tech Asst	26.1	33.0	33.0	4,206-5,851	2,223,855	2,308,159
Clinical Soc Worker	5.7	9.0	9.0	3,554-4,430	638,931	670,209
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,249-4,045	75,874	76,404
Rehab Therapist-Music-Safety	1.5	2.0	2.0	3,094-3,852	146,256	149,748
Rehab Therapist-Recr-Safety	1.0	2.0	2.0	3,094-3,852	147,456	150,948
Totals, Day Treatment Program	63.8	82.0	81.8	\$5,905,926	\$7,390,575	\$7,556,074
Acute Program P1 Unit:						
Staff Psychiatrist	-	2.0	2.0	10,524-14,151	457,248	480,120
Physician & Surgeon-Safety	0.8	1.0	1.0	7,534-16,413	196,956	196,956
Sr Med Tech Asst	-	1.0	1.0	5,675-6,892	68,100	71,508
Supvng Registered Nurse-Safety	0.1	3.0	3.0	5,060-6,551	256,532	269,366
Psychologist-Clinical-Safety	1.3	2.0	2.0	4,813-6,635	210,060	213,550
Registered Nurse-Safety	4.0	11.0	11.0	4,654-6,804	940,371	982,572
Med Tech Asst	3.2	27.0	27.0	4,206-5,851	1,469,194	1,653,228
Clinical Soc Worker	0.6	2.0	2.0	3,554-4,430	143,693	150,890
Rehab Therapist-Recr-Safety	0.5	2.0	2.0	3,094-3,852	138,000	144,900
Totals, Acute Program P1 Unit	10.5	51.0	51.0	\$781,686	\$3,880,154	\$4,163,090
Overtime	-	-	-	5,817,835	225,000	225,000
Totals, Vacaville Psychiatric Program	372.9	487.0	508.0	\$35,698,175	\$41,674,962	\$44,127,504
Totals, State Hospitals	9,771.0	11,507.3	11,716.3	\$729,853,075	\$832,148,577	\$857,559,295
TOTALS, AUTHORIZED POSITIONS	10,262.1	12,023.7	12,232.7	\$757,917,662	\$866,203,657	\$892,304,937
<i>Regular/Ongoing Positions</i>	9,976.1	11,974.4	12,183.4	635,948,096	849,297,004	875,398,284
<i>Temporary Help</i>	286.0	49.3	49.3	20,600,945	1,915,417	1,915,417
<i>Overtime</i>	-	-	-	101,368,621	14,991,236	14,991,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12

¹ The Community Services division was restructured to enhance communication among the Department of Mental Health, the counties, and the Mental Health Services Oversight and Accountability Commission in implementing the Mental Health Services Act.

**4560 MENTAL HEALTH SERVICES
OVERSIGHT AND ACCOUNTABILITY COMMISSION**

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Mental Health Services Oversight & Accountability Commission (MHSOAC):						
Exec Ofcr	-	1.0	1.0	\$8,785-10,023	\$120,276	\$120,276
Staff Counsel III-Spec	-	1.0	1.0	7,682-9,478	98,404	103,320
Mental Hlth Prog Administrator	-	1.0	1.0	6,779-7,474	89,688	89,688
Mental Hlth Prog Supvr	-	2.0	2.0	5,576-6,727	161,448	161,448
Consulting Psychologist	-	1.0	1.0	5,548-7,649	109,896	109,896
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	61,128	64,188
Staff Mental Hlth Spec	-	7.0	7.0	4,833-5,874	486,096	489,252
Assoc Mental Hlth Spec	-	3.0	3.0	4,400-5,348	165,513	173,786
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	137,046	143,290
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	68,208	71,613
TOTALS, AUTHORIZED POSITIONS	-	22.0	22.0	-	\$1,497,703	\$1,526,757
<i>Regular/Ongoing Positions</i>	-	22.0	22.0	-	1,497,703	1,526,757

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Division						
Director's Office:						
Director	0.8	1.0	1.0	\$11,346-11,914	\$129,797	\$129,797
Chief Deputy Director	0.4	1.0	1.0	8,785-9,502	105,420	105,420
Asst Director	0.6	1.0	1.0	7,984-8,634	95,808	95,808
Staff Counsel III	0.7	1.0	1.0	7,682-9,478	98,046	102,945
C.E.A. I	0.9	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr II-MgrI	0.4	1.0	1.0	6,173-6,808	81,696	81,696
Staff Counsel	0.8	1.0	1.0	4,674-7,828	77,749	81,633
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	105,600	110,880
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	7.3	10.0	10.0	\$553,833	\$852,348	\$866,411
Totals, Executive Division	7.3	10.0	10.0	\$553,833	\$852,348	\$866,411
Administration Division						
Personnel Services:						
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	78,372	80,724
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	70,752	73,524
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Assoc Personnel Analyst	0.3	2.0	2.0	4,400-5,348	120,192	122,988
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	53,352	53,352
Asst Info Systems Analyst	1.0	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Pers Spec	0.5	1.0	1.0	2,602-4,067	43,422	43,680
Personnel Techn I	0.5	-	-	2,408-3,426	-	-
Totals	5.6	6.0	6.0	\$282,399	\$366,090	\$374,268
Business Services:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Business Service Officer I-Spec	0.1	1.0	1.0	3,845-4,622	47,106	49,464
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	0.9	-	-	2,495-3,708	-	-
Totals	2.8	3.0	3.0	\$106,572	\$139,514	\$144,567
Financial Services:						
Staff Services Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	71,212	74,774
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	64,191	70,764
Sr Acctg Officer-Spec	1.9	2.0	2.0	4,400-5,348	120,470	126,252
Accountant I-Spec	1.5	2.0	2.0	2,870-3,488	75,172	76,942
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals	6.0	8.0	8.0	\$276,581	\$443,077	\$460,764
Budgets/Contract Services:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	63,156	66,312
Research Analyst II-Gen	0.8	-	-	4,619-5,616	-	-
Assoc Budget Analyst	-	1.0	1.0	4,400-5,348	53,020	55,671
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,400-5,348	225,284	230,575
Office Techn-Gen	0.3	1.0	1.0	2,638-3,209	31,656	33,240
Totals	4.1	7.0	7.0	\$226,336	\$373,116	\$385,798
Audit Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	2.0	3.0	3.0	4,619-5,897	196,949	199,728
Housing & Community Develmt Rep I	0.1	-	-	3,204-3,708	-	-
Totals	3.1	4.0	4.0	\$192,600	\$274,157	\$276,936
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	0.6	1.0	1.0	5,849-7,464	72,232	75,841
Sr Info Systems Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	0.5	2.0	2.0	5,561-7,097	150,604	155,816
Staff Info Systems Analyst-Spec	2.9	3.5	3.5	5,065-6,466	232,767	232,776
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	2.2	2.0	2.0	4,619-5,897	141,528	141,528
Asst Info Systems Analyst	1.0	2.0	2.0	3,106-4,903	117,672	117,672
Totals	10.6	13.5	13.5	\$697,489	\$968,855	\$977,685
Totals, Administration Division	32.2	41.5	41.5	\$1,781,977	\$2,564,809	\$2,620,018
Programs Division						
Community Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,356	73,524
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,400-5,348	53,020	55,671
Staff Services Analyst-Gen	0.5	3.0	3.0	2,817-4,446	120,905	122,731
Mgt Services Techn	2.8	-	-	2,495-3,426	-	-
Totals	5.9	7.0	7.0	\$282,962	\$328,977	\$333,622
Community Services-Field Operations Services:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	230,331	238,641
Totals	4.2	5.0	5.0	\$207,790	\$303,855	\$312,165
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-Suprvy	1.1	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,127	141,466	144,738
Assoc Govtl Prog Analyst	6.9	9.0	9.0	4,400-5,348	518,960	535,060
Staff Services Analyst-Gen	-	0.5	0.5	2,817-4,446	33,804	35,496
Totals	10.2	14.5	14.5	\$594,424	\$945,366	\$966,430
Energy and Environmental-Utility Assistance and Support:						
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals	1.6	-	-	\$83,369	-	-
Energy and Environmental-Cash Assistance:						
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	132,886	137,787
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,400-5,348	235,272	240,618
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Supvng Prog Techn II	2.0	2.0	2.0	2,953-3,950	87,360	87,360
Staff Services Analyst-Gen	3.0	4.0	4.0	2,817-4,446	205,836	210,482
Prog Techn II	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	79,004	80,896
Prog Techn	2.0	2.0	2.0	2,280-2,975	71,400	71,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	42.0	40.0	40.0	545,391	506,818	506,818
Overtime	-	-	-	8,442	43,633	43,633
Totals	<u>56.8</u>	<u>59.0</u>	<u>59.0</u>	<u>\$1,180,805</u>	<u>\$1,500,209</u>	<u>\$1,519,766</u>
Totals, Programs Division	<u>78.7</u>	<u>85.5</u>	<u>85.5</u>	<u>\$2,349,350</u>	<u>\$3,078,407</u>	<u>\$3,131,983</u>
TOTALS, AUTHORIZED POSITIONS	118.2	137.0	137.0	\$4,685,160	\$6,495,564	\$6,618,412
<i>Regular/Ongoing Positions</i>	76.2	97.0	97.0	4,131,327	5,945,113	6,067,961
<i>Temporary Help</i>	42.0	40.0	40.0	545,391	506,818	506,818
<i>Overtime</i>	-	-	-	8,442	43,633	43,633

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of the Director						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Adm Assistant II	1.0	1.0	1.0	4,400-5,348	60,772	63,368
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Office of the Director	4.0	4.0	4.0	\$327,051	\$381,933	\$384,529
Executive Branch						
Audit Services:						
Sr Mgt Auditor	0.9	1.0	1.0	5,576-7,063	84,449	84,756
Staff Mgt Auditor	1.1	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	3.1	3.0	3.0	4,619-5,897	212,283	212,292
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Staff Services Analyst-Gen	2.0	3.0	3.0	3,106-4,903	141,440	148,508
Totals	8.1	9.0	9.0	\$465,466	\$582,772	\$590,156
Office of Civil Rights:						
Staff Services Mgr I	1.0	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	126,736	128,352
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	40,463	41,112
Totals	3.8	4.0	4.0	\$197,581	\$240,723	\$242,988
Legal Affairs and Regulations:						
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	227,472	227,472
C.E.A. IV	1.0	1.0	1.0	6,173-13,381	130,980	130,980
Staff Counsel	2.0	2.0	2.0	4,674-7,828	166,752	170,394
Legal Analyst	0.4	1.0	1.0	3,841-4,670	55,116	56,040
Executive Asst	0.5	1.0	1.0	3,288-3,996	47,952	47,952
Totals	5.9	7.0	7.0	\$393,748	\$628,272	\$632,838
Legislation:						
Asst Director	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Office Technician	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	2.0	2.0	2.0	\$114,917	\$133,392	\$133,392
Appeals Board:						
Executive Secty	0.8	1.0	1.0	5,348-6,811	76,824	80,140
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals	1.0	1.0	1.0	\$63,650	\$76,824	\$80,140
Totals, Executive Branch	20.8	23.0	23.0	\$1,235,362	\$1,661,983	\$1,679,514
Administrative Services Division						
Administrative Services:						
C.E.A. III	0.8	1.0	1.0	6,173-13,381	103,128	103,128
Adm Assistant II	1.0	1.0	1.0	4,400-5,348	58,668	61,600
Totals	1.8	2.0	2.0	\$126,846	\$161,796	\$164,728
Information Security & Privacy Office:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	84,120	85,308
Totals	1.0	1.0	1.0	\$69,745	\$84,120	\$85,308
Human Resources Branch:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
LEAP	0.1	1.0	1.0	0-15,143	32,232	32,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	2.6	3.0	3.0	\$128,710	\$166,380	\$173,088
Labor Relations Office:						
Labor Relations Spec	0.8	1.0	1.0	5,079-6,127	72,782	73,524
Totals	0.8	1.0	1.0	\$48,677	\$72,782	\$73,524
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	2.8	3.0	3.0	5,079-6,127	213,900	218,732
Assoc Personnel Analyst	9.0	9.0	9.0	4,400-5,348	565,286	574,196
Sr Pers Spec	3.0	3.0	3.0	3,658-4,446	160,056	160,056
Pers Supvr I	2.7	3.0	3.0	3,658-4,446	150,600	152,796
Pers Tech II-Spec	1.0	1.0	1.0	3,262-3,967	47,604	47,604
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	41,002	41,112
Office Techn	1.0	1.0	1.0	2,686-3,264	37,160	39,013
Pers Spec	6.9	7.9	7.9	2,602-4,067	348,038	353,861
Pers Techn I-Spec	1.2	2.0	2.0	2,408-3,426	76,236	76,236
Info Systems Techn	0.4	1.0	1.0	2,143-2,826	34,596	36,331
Totals	29.8	32.9	32.9	\$1,406,979	\$1,755,202	\$1,780,661
Staff Development Section:						
Trng Officer II	0.2	1.0	1.0	5,079-6,127	70,471	73,293
Trng Officer I	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Totals	0.9	1.0	1.0	\$103,893	\$70,471	\$73,293
In-Service Training Grant:						
Trng Officer II	0.7	1.0	1.0	5,079-6,127	60,948	63,996
Trng Officer I	1.7	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	191,423	192,528
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	47,052	49,406
Totals	5.3	7.0	7.0	\$220,119	\$427,775	\$434,282
Information Systems Services Branch:						
DP Mgr III	1.0	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	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	2.9	3.0	3.0	5,561-7,097	236,350	243,321
Staff Info Systems Analyst-Spec	2.2	4.0	4.0	5,065-6,466	283,376	289,220
Staff Programmer Analyst-Supvr	5.4	10.0	10.0	5,065-6,466	679,208	701,070
Systems Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	142,980	146,250
Assoc Programmer Analyst-Spec	5.4	6.0	6.0	4,619-5,897	379,743	388,119
Assoc Info Systems Analyst-Spec	6.9	7.0	7.0	4,619-5,897	446,436	458,148
Telecomm Systems Analyst II	0.2	1.0	1.0	4,400-5,348	67,392	67,392
Asst Info Systems Analyst	4.5	6.0	6.0	3,106-4,903	307,233	313,999
Office Techn	0.4	-	-	2,686-3,264	-	-
Info Systems Techn	2.9	2.0	2.0	2,480-3,737	84,330	86,991
Totals	37.8	45.0	45.0	\$2,167,243	\$2,994,644	\$3,062,106
Field Support Unit:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Assoc Info Systems Analyst-Spec	5.0	5.0	5.0	4,619-5,897	307,959	323,365
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	104,083	109,293
Totals	8.0	8.0	8.0	\$413,123	\$501,610	\$522,226

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Financial Management Branch:						
C.E.A. I	2.2	1.0	1.0	6,173-7,838	74,076	74,076
Totals	2.2	1.0	1.0	\$195,197	\$74,076	\$74,076
Accounting Services:						
Acctg Administrator II	1.1	1.0	1.0	5,576-6,727	94,164	94,164
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	0.8	1.0	1.0	4,833-5,874	67,137	67,140
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,622-5,576	126,110	131,423
Assoc Acctg Analyst	0.2	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Acctg Officer-Supvr	3.1	4.0	4.0	3,841-4,670	200,792	208,034
Acctg Officer-Spec	5.9	8.0	8.0	3,841-4,670	395,456	412,395
Accountant Trainee	2.4	5.0	5.0	3,240-3,751	200,865	209,498
Acctg Analyst	1.4	2.0	2.0	3,106-4,670	88,348	88,992
Accountant I-Spec	8.1	10.0	10.0	2,870-3,488	378,681	391,547
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Acctg Techn	3.7	4.0	4.0	2,638-3,209	147,675	150,775
Sr Acct Clerk	1.5	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clerk II	3.3	2.0	2.0	2,364-2,876	67,642	69,014
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	32,136	33,471
Office Asst Gen	0.7	-	-	2,074-2,770	-	-
LEAP	0.3	1.0	1.0	0-15,143	34,908	34,908
Totals	37.1	44.0	44.0	\$1,474,686	\$1,999,846	\$2,059,988
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Specialist II-Soc/Behavioral	1.0	2.0	2.0	5,309-6,451	141,120	141,120
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Soc/Behavioral	5.2	5.0	5.0	4,619-5,616	300,670	300,672
Assoc Budget Analyst	1.9	2.0	2.0	4,400-5,348	119,396	122,157
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals	10.2	11.0	11.0	\$612,204	\$715,434	\$718,197
Contracts and Procurement Section:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	79,254	80,724
Assoc Govtl Prog Analyst	7.3	8.0	8.0	4,400-5,348	497,276	502,885
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Prog Techn II	0.3	-	-	2,638-3,209	-	-
Totals	8.9	9.0	9.0	\$470,249	\$576,530	\$583,609
Business Services Section:						
Staff Services Mgr II-Supvry	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	69,640	72,604
Telecomm Systems Analyst II	0.8	1.0	1.0	4,400-5,616	52,800	55,440
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	1.9	5.0	5.0	4,400-5,348	266,860	280,203
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	59,796	60,948
Business Service Officer I-Spec	1.2	2.0	2.0	3,658-4,446	105,255	106,704
Property Insp-Spec	2.3	2.0	2.0	3,454-4,196	91,800	93,876
Staff Services Analyst-Gen	3.2	3.0	3.0	2,817-4,446	146,240	148,702
Prog Techn II	0.7	1.0	1.0	2,638-3,209	38,508	38,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Service Asst-Dup	1.0	1.0	1.0	2,090-2,537	30,444	30,444
Office Asst-Gen	1.6	2.0	2.0	2,074-2,770	58,752	60,030
Totals	17.6	23.0	23.0	\$803,873	\$1,144,153	\$1,175,477
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	0.3	-	-	2,817-4,446	-	-
Totals	1.3	1.0	1.0	\$71,624	\$68,808	\$68,808
Operations & Accountability:						
Operations Acctg Officer	1.0	1.0	1.0	6,605-7,143	85,716	85,716
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Totals	2.0	2.0	2.0	\$131,902	\$153,108	\$153,108
Planning Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Soc/Behavioral	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Office Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals	3.8	4.0	4.0	\$202,608	\$246,816	\$246,816
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	5,097-6,127	73,524	73,524
Totals	1.0	1.0	1.0	\$62,266	\$73,524	\$73,524
Totals, Administrative Services Division	172.1	196.9	196.9	\$8,709,944	\$11,287,075	\$11,522,819
Specialized Services, Blind, Deaf Division						
Specialized Services, Blind, Deaf:						
Dep Director	1.2	1.0	1.0	8,785-9,502	105,420	105,420
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,672	47,952
Totals	2.2	2.0	2.0	\$150,078	\$153,092	\$153,372
Orientation Center for the Blind:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	68,307	71,725
Stationary Engr	0.9	1.0	1.0	4,924-5,415	59,088	59,088
Rehab Supvr	0.6	-	-	4,308-5,235	-	-
Business Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Teacher-Home Economics	1.6	1.0	1.0	3,825-6,454	65,376	65,376
Teacher-Business Educ	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Teacher-Orientation & Mobility	4.6	5.0	5.0	3,825-6,454	337,776	345,999
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	64,130	66,494
Voc Instructor-Industrial Arts	0.3	1.0	1.0	3,825-6,454	53,340	56,013
Sr Voc Rehab Counselor	0.5	1.0	1.0	3,554-4,867	47,898	50,292
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	38,224	40,136
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	38,238	39,168
Cook Spec II	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Counselor	3.0	3.0	3.0	2,648-3,217	123,012	123,012
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Licensed Voc Nurse	1.0	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	1.7	2.0	2.0	2,065-2,507	60,168	60,168
Totals	29.1	31.0	31.0	\$1,288,706	\$1,549,920	\$1,571,834

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
California Vendors Policy Committee:						
Specialist	0.4	1.0	1.0	5,661-5,831	67,932	67,932
Totals	0.4	1.0	1.0	\$25,840	\$67,932	\$67,932
Business Enterprise Program:						
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Staff Services Mgr II-Supvry	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	68,872	72,320
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Training Officer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Business Enterprise Consultant II	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Acctg Officer-Supvr	0.3	1.0	1.0	3,841-4,670	56,040	56,040
Business Enterprise Consultant I	8.4	9.0	9.0	3,826-4,652	492,014	494,792
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	94,464	94,464
Office Techn-Typing	3.4	5.0	5.0	2,686-3,264	195,220	195,840
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	66,614	67,734
Office Asst-General	1.0	1.0	1.0	2,074-2,770	35,976	35,976
Totals	22.5	26.0	26.0	\$1,152,267	\$1,397,520	\$1,405,486
Blind Field Services Program:						
Rehab Administrator	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Rehab Administrator I-Spec	0.8	1.0	1.0	4,589-5,734	49,620	49,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,560	64,176
Rehab Supvr	7.4	10.0	10.0	4,308-5,235	598,917	609,068
Rehab Spec	0.6	1.0	1.0	4,183-5,222	61,320	62,664
Sr Voc Rehab Counselor-QRP	41.6	46.0	46.0	3,554-4,867	2,458,745	2,515,260
Sr Voc Rehab Counselor	19.9	19.0	19.0	2,738-4,867	1,012,422	1,020,890
Office Techn-Typing	1.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals	73.8	80.0	80.0	\$3,571,207	\$4,360,836	\$4,438,930
Older Blind Services:						
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Totals	0.7	1.0	1.0	\$51,700	\$64,176	\$64,176
Services to the Deaf/Hard of Hearing:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	85,308	85,308
Assoc Govtl Prog Analyst	1.2	1.5	1.5	4,400-5,348	108,690	108,690
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	33,706	35,391
Totals	2.6	4.5	4.5	\$132,994	\$289,986	\$291,671
Totals, Specialized Services, Blind, Deaf Division	131.3	145.5	145.5	\$6,372,792	\$7,883,462	\$7,993,401
Independent Living and External Affairs Division						
Independent Living and External Affairs:						
Special Advisor	0.2	-	-	8,369-9,053	-	-
Dep Director	0.8	1.0	1.0	7,616-8,237	91,392	91,392
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,400-5,348	162,140	170,247
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals	2.3	4.0	4.0	\$113,409	\$253,532	\$261,639
Disability Access Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,400-5,348	253,656	253,656
Trng Officer I	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	7.1	7.0	7.0	\$383,036	\$430,524	\$430,524
Independent Living Services Section:						
Staff Services Mgr II	1.3	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Community Resources Develmt Spec	3.2	5.0	5.0	4,377-5,474	316,980	321,181
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	\$379,033	\$464,916	\$472,465
California Assistive Technology Services:						
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	53,025	53,025
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	1.4	2.0	2.0	\$87,606	\$117,201	\$117,201
Public Affairs Office:						
Info Officer II	1.0	1.0	1.0	5,312-6,409	71,749	75,095
Totals	1.0	1.0	1.0	\$58,867	\$71,749	\$75,095
Client Assistance Program:						
Rehab Administrator I-Spec	1.0	1.0	1.0	4,589-5,734	68,808	68,808
Totals	1.0	1.0	1.0	\$59,278	\$68,808	\$68,808
Totals, Independent Living and External Affairs Division	20.1	23.0	23.0	\$1,081,229	\$1,406,730	\$1,425,732
Employment Preparation Services Division						
Collaborative Services/Workforce Development Branch:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,564	108,564
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	2.0	2.0	2.0	\$131,489	\$152,628	\$152,628
Workforce Development:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Rehab Administrator I-Spec	0.9	1.0	1.0	4,589-5,734	68,808	68,808
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	253,656	253,656
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals	6.0	6.0	6.0	\$324,811	\$395,988	\$395,988
Interagency Linkages:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	119,176	121,926
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals	4.1	4.0	4.0	\$207,117	\$246,052	\$248,802
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	0.7	1.0	1.0	4,589-5,734	68,094	68,808
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	241,704	247,371
Community Resources Develmt Spec	-	1.0	1.0	4,377-5,474	66,000	66,000
Mgt Services Techn	0.5	1.0	1.0	2,494-3,426	29,940	31,440
Totals	6.0	8.0	8.0	\$330,985	\$486,462	\$494,343
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	1.0	1.0	1.0	4,589-5,734	68,808	68,808
Assoc Govtl Prog Analyst ¹	3.8	6.0	4.0	4,400-5,348	350,928	247,968
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	36,272	38,083
Totals	6.4	9.0	7.0	\$347,941	\$529,532	\$428,383

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Employment Preparation Services Division	24.5	29.0	27.0	\$1,342,343	\$1,810,662	\$1,720,144
Employment Preparation Services-North Central Region						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Rehab Administrator I-Spec	0.8	1.0	1.0	4,589-5,734	68,808	68,808
Exec Asst	0.3	-	-	3,288-3,996	-	-
Totals	2.1	2.0	2.0	\$153,646	\$177,096	\$177,096
Redwood Empire District:						
Medical Consultant	0.3	0.5	0.5	8,711-12,280	61,574	61,574
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	5.0	5.0	5.0	4,308-5,235	315,300	315,300
Rehab Spec	1.0	1.0	1.0	4,183-5,222	62,664	62,664
Sr Voc Rehab Counselor-QRP	30.8	33.9	33.9	3,554-4,867	1,793,247	1,831,090
Supvng Prog Techn III	0.7	1.0	1.0	3,358-4,085	46,374	48,264
Supvng Prog Techn II	0.5	-	-	2,953-3,590	-	-
Supvng Prog Techn I	1.9	2.0	2.0	2,745-3,334	72,948	74,592
Sr Voc Rehab Counselor	9.5	9.0	9.0	2,738-4,867	504,162	506,624
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	195,100	195,840
Prog Techn II	3.2	3.0	3.0	2,638-3,209	107,907	110,256
Info Systems Techn	0.6	-	-	2,480-3,737	-	-
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	31,402	32,969
Prog Techn	9.1	12.0	12.0	2,280-2,975	411,996	418,236
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	71.1	76.4	76.4	\$3,106,239	\$3,794,290	\$3,849,025
Northern Sierra District:						
Medical Consultant	0.1	0.5	0.5	8,711-12,280	50,659	50,659
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	439,740	439,740
Rehab Spec	1.0	1.0	1.0	4,183-5,222	62,664	62,664
Sr Voc Rehab Counselor-QRP	42.3	45.0	45.0	3,554-4,867	2,472,550	2,528,290
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	98,040	98,040
Supvng Prog Techn II	0.6	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Prog Techn I	4.1	4.0	4.0	2,745-3,334	151,116	152,760
Sr Voc Rehab Counselor	12.6	12.0	12.0	2,738-4,867	674,019	677,180
Office Techn-Typing	14.1	14.0	14.0	2,686-3,264	528,136	532,568
Prog Techn II	4.0	4.0	4.0	2,638-3,209	151,385	152,203
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	9.1	11.0	11.0	2,280-2,975	371,231	377,174
Office Asst-Typing	2.5	5.0	5.0	2,143-2,826	160,644	163,316
Totals	103.2	110.3	110.3	\$4,417,818	\$5,422,060	\$5,496,470
San Joaquin District:						
Medical Consultant	0.5	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	77,142	78,081
Voc Psychologist	2.0	2.0	2.0	4,813-6,635	155,458	155,458
Rehab Supvr	7.8	8.0	8.0	4,308-5,235	492,636	495,216
Rehab Spec	1.0	1.0	1.0	4,183-5,222	62,664	62,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Voc Rehab Counselor-QRP	44.7	46.0	46.0	3,554-4,867	2,564,490	2,608,806
Supvng Prog Techn I	3.0	3.0	3.0	2,745-3,334	120,024	120,024
Sr Voc Rehab Counselor	10.8	10.0	10.0	2,738-4,867	519,612	522,900
Office Techn-Typing	5.7	7.0	7.0	2,686-3,264	266,088	270,028
Prog Techn II	2.4	5.0	5.0	2,638-3,209	180,217	183,482
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	14.3	17.0	17.0	2,280-2,975	589,776	596,753
Office Asst-Typing	2.0	3.0	3.0	2,143-2,826	101,439	102,925
Graduate Student	0.2	-	-	1,799-2,724	-	-
Totals	96.4	105.0	105.0	\$4,295,425	\$5,311,418	\$5,378,209
Greater East Bay District:						
Medical Consultant	0.7	1.0	1.0	8,711-12,280	91,635	91,635
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	10.2	11.0	11.0	4,308-5,235	707,895	709,020
Rehab Spec	1.3	2.0	2.0	4,183-5,222	107,859	107,859
Sr Voc Rehab Counselor-QRP	58.4	64.8	64.8	3,554-4,867	3,613,490	3,676,632
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	98,040	98,040
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Prog Techn I	5.5	5.0	5.0	2,745-3,334	195,699	195,699
Sr Voc Rehab Counselor	10.8	10.9	10.9	2,738-4,867	583,070	587,866
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	116,172	117,504
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
Prog Techn II	2.5	3.0	3.0	2,638-3,209	115,008	115,524
Acct Clerk II	1.3	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	16.4	19.0	19.0	2,280-2,975	668,122	672,030
Office Asst-Typing	0.8	2.0	2.0	2,143-2,826	52,716	55,356
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals	119.8	131.6	131.6	\$5,433,665	\$6,767,070	\$6,844,529
San Francisco District:						
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	57,756	60,648
Rehab Supvr	6.1	7.0	7.0	4,308-5,235	453,965	455,340
Rehab Spec	1.0	1.0	1.0	4,183-5,222	62,664	62,664
Sr Voc Rehab Counselor-QRP	35.9	39.0	39.0	3,554-4,867	2,085,503	2,144,616
Supvng Prog Techn III	0.7	1.0	1.0	3,358-4,085	40,296	42,312
Supvng Prog Techn I	2.0	2.0	2.0	2,745-3,334	81,216	81,216
Sr Voc Rehab Counselor	8.6	9.0	9.0	2,738-4,867	520,572	525,486
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	73,536	75,284
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	69,003	69,024
Prog Techn	12.4	14.0	14.0	2,280-2,975	467,440	476,278
Office Asst-Typing	2.5	2.0	2.0	2,143-2,826	56,492	59,318
Totals	75.7	82.0	82.0	\$3,288,556	\$4,085,695	\$4,169,438
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	78,084	78,084
Voc Psychologist	1.0	1.0	1.0	4,813-6,635	79,620	79,620

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Rehab Supvr	5.4	6.0	6.0	4,308-5,235	375,795	376,920
Rehab Spec	2.0	2.0	2.0	4,183-5,222	125,328	125,328
Sr Voc Rehab Counselor-QRP	29.4	34.0	34.0	3,554-4,867	1,824,555	1,860,353
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,899	48,732
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Supvng Prog Techn I	5.0	5.0	5.0	2,745-3,334	197,544	197,544
Sr Voc Rehab Counselor	11.7	12.0	12.0	2,738-4,867	641,536	645,672
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	157,212	157,212
Prog Techn II	2.0	2.0	2.0	2,686-3,264	75,187	75,187
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	12.3	13.0	13.0	2,280-2,975	465,156	465,156
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	79.6	86.0	86.0	\$3,539,664	\$4,351,510	\$4,394,402
Santa Barbara District:						
Rehab Administrator II	1.4	1.0	1.0	5,901-6,507	75,262	77,714
Rehab Supvr	6.0	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	35.2	42.0	42.0	3,554-4,867	2,231,522	2,284,851
Supvng Prog Techn III	0.3	1.0	1.0	3,358-4,085	35,355	35,355
Supvng Prog Techn I	3.6	4.0	4.0	2,745-3,334	160,032	160,032
Sr Voc Rehab Counselor	6.8	7.0	7.0	2,738-4,867	375,000	376,644
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	191,152	194,870
Prog Techn II	1.9	4.0	4.0	2,638-3,209	139,308	143,496
Prog Techn	6.3	8.0	8.0	2,280-2,975	271,309	276,231
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Office Occupations Clerk	0.3	1.0	1.0	2,008-2,442	24,696	25,926
LEAP	0.1	1.0	1.0	0-15,143	27,360	27,360
Totals	68.2	81.0	81.0	\$3,055,472	\$3,971,780	\$4,043,263
Totals, Employment Preparation Services-North Central Region	616.1	674.3	674.3	\$27,290,485	\$33,880,919	\$34,352,432
Community Program Support and Development Branch						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,416	103,416
DP Mgr III	0.1	-	-	7,118-8,239	-	-
Staff Services Mgr II-Supvry	0.1	-	-	5,576-6,727	-	-
Exec Secretary	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Totals	2.0	2.0	2.0	\$133,576	\$139,656	\$141,468
Community Resources Development Section:						
Staff Services Mgr II	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,127	131,359	136,876
Assoc Adm Analyst-Acctg Syss	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	111,495	117,066
Community Resources Develmt Spec	8.9	9.0	9.0	4,377-5,474	579,228	581,856
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
LEAP	0.2	-	-	0-15,143	-	-
Totals	14.0	15.0	15.0	\$798,571	\$970,198	\$983,914
Centralized Services Section:						
Staff Services Mgr II	0.1	1.0	1.0	5,576-6,727	73,035	76,686
Rehab Administrator I-Supvr	1.9	2.0	2.0	4,589-5,734	132,489	134,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,400-5,348	394,112	407,400
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals	8.9	10.0	10.0	\$481,153	\$599,636	\$618,434
Mobility Evaluation:						
Sr Rehab Engrng Consultant	1.0	1.0	1.0	8,115-9,859	116,636	118,308
Rehab Administrator I-Supvr	1.0	1.0	1.0	4,728-5,746	68,952	68,952
Adaptive Driver Eval Spec	2.0	2.0	2.0	4,009-4,871	116,904	116,904
Mobility Eval Specialist	1.0	1.0	1.0	3,717-4,871	62,604	62,604
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	38,483	39,168
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals	6.3	7.0	7.0	\$352,761	\$429,937	\$433,614
Medical Services:						
Consulting Optometrist II	0.1	0.1	0.1	6,377-7,980	8,396	8,396
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,680	56,364
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	27,883	29,275
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals	1.8	3.1	3.1	\$85,554	\$116,317	\$121,713
Totals, Community Program Support and Development Branch	33.0	37.1	37.1	\$1,851,615	\$2,255,744	\$2,299,143
Employment Preparation Services-South Region						
C.E.A.	1.0	1.0	1.0	6,173-13,381	108,552	108,552
Rehab Administrator I-Spec	0.9	1.0	1.0	4,589-5,734	68,808	68,808
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.9	3.0	3.0	\$186,658	\$225,312	\$225,312
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	76,212	78,078
Voc Psychologist	1.0	1.0	1.0	4,813-6,635	80,820	80,820
Rehab Supvr	10.3	12.0	12.0	4,308-5,235	738,491	743,092
Rehab Spec	1.8	3.0	3.0	4,183-5,222	175,524	178,032
Sr Voc Rehab Counselor-QRP	49.4	56.0	56.0	3,554-4,867	3,020,647	3,088,300
Supvng Prog Techn III	0.4	-	-	3,358-4,085	-	-
Supvng Prog Techn I	5.0	5.0	5.0	2,745-3,334	198,192	198,192
Sr Voc Rehab Counselor	12.0	12.0	12.0	2,738-4,867	667,754	670,306
Office Techn-Typing	4.7	6.0	6.0	2,686-3,264	229,668	231,416
Sr Acct Clerk	0.6	-	-	2,638-3,209	-	-
Prog Techn II	3.7	6.0	6.0	2,638-3,209	231,048	231,048
Info Systems Techn	0.2	-	-	2,480-3,737	-	-
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Prog Techn	14.6	19.0	19.0	2,280-2,975	660,474	668,253
Office Asst-Typing	3.0	4.0	4.0	2,143-2,826	123,359	127,135
Totals	110.7	128.0	128.0	\$4,882,987	\$6,414,397	\$6,506,880
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	1.0	1.0	1.0	4,813-6,635	79,620	79,620
Rehab Supvr	8.9	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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Voc Rehab Counselor-QRP	43.8	46.0	46.0	3,554-4,867	2,563,475	2,594,338
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Prog Techn I	4.2	5.0	5.0	2,745-3,334	189,537	190,077
Sr Voc Rehab Counselor	13.7	14.0	14.0	2,738-4,867	745,043	749,042
Office Techn-Typing	6.5	5.0	5.0	2,686-3,264	194,201	195,840
Prog Techn II	2.6	4.0	4.0	2,638-3,209	155,232	155,232
Acct Clerk II	1.0	1.0	1.0	2,364-2,867	34,512	34,512
Prog Techn	11.0	17.0	17.0	2,280-2,975	575,295	585,930
Office Asst-Typing	3.0	5.0	5.0	2,143-2,826	131,790	138,390
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
LEAP	0.2	-	-	0-15,143	-	-
Totals	101.9	113.0	113.0	\$4,540,885	\$5,648,733	\$5,703,009
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	78,084	78,084
Rehab Supvr	5.7	7.0	7.0	4,308-5,235	430,973	435,060
Rehab Spec	1.0	1.0	1.0	4,183-5,222	62,664	62,664
Sr Voc Rehab Counselor-QRP	39.8	41.0	41.0	3,554-4,867	2,214,202	2,259,841
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn I	4.0	4.0	4.0	2,745-3,334	159,438	160,032
Sr Voc Rehab Counselor	14.7	14.0	14.0	2,738-4,867	761,422	765,053
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	2.0	2.0	2,638-3,209	77,016	77,016
Info Systems Techn	0.9	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	14.9	15.0	15.0	2,280-2,975	535,469	538,814
Office Asst-Typing	1.3	1.0	1.0	2,143-2,826	22,170	22,170
Totals	92.8	94.5	94.5	\$4,025,413	\$4,734,480	\$4,791,776
Greater Los Angeles District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,280	67,362	68,286
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	79,284	79,284
Rehab Supvr	8.2	10.0	10.0	4,308-5,235	590,547	595,707
Rehab Spec	1.0	2.0	2.0	4,183-5,222	112,860	115,368
Sr Voc Rehab Counselor-QRP	33.1	38.0	38.0	3,554-4,867	2,076,572	2,112,605
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	44,280	44,280
Supvng Prog Techn I	5.0	6.0	6.0	2,745-3,334	234,732	236,376
Sr Voc Rehab Counselor	17.8	18.0	18.0	2,738-4,867	1,001,880	1,004,227
Office Techn-Typing	2.3	2.0	2.0	2,686-3,264	78,336	78,336
Prog Techn II	3.0	3.0	3.0	2,638-3,209	114,574	115,524
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Prog Techn I	12.4	15.0	15.0	2,280-2,975	512,909	520,439
Office Asst-Typing	1.0	3.0	3.0	2,143-2,826	86,871	90,461
Totals	89.3	102.5	102.5	\$3,998,840	\$5,114,075	\$5,174,761
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Rehab Supvr	8.8	9.0	9.0	4,308-5,235	570,180	570,180
Rehab Spec	1.0	1.0	1.0	4,183-5,222	62,664	62,664
Sr Voc Rehab Counselor-QRP	30.7	39.0	39.0	3,554-4,867	2,036,648	2,085,394
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Prog Techn I	3.7	3.0	3.0	2,745-3,334	112,956	114,600
Sr Voc Rehab Counselor	21.9	22.0	22.0	2,738-4,867	1,121,684	1,126,616
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	2.2	4.0	4.0	2,638-3,209	148,404	151,844
Acct Clerk II	1.8	2.0	2.0	2,364-2,876	69,024	69,024
Prog Techn	13.1	17.0	17.0	2,280-2,975	593,597	597,847
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals	92.4	106.0	106.0	\$4,086,739	\$5,217,777	\$5,280,789
Orange/San Gabriel District:						
Medical Consultant	1.1	1.1	1.1	8,711-12,280	136,595	136,595
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Rehab Supvr	9.5	10.0	10.0	4,308-5,235	626,157	629,013
Rehab Spec	0.9	1.0	1.0	4,183-5,222	61,320	62,664
Sr Voc Rehab Counselor-QRP	48.8	55.0	55.0	3,554-4,867	3,022,750	3,067,927
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,706	48,700
Supvng Prog Techn I	3.0	2.0	2.0	2,745-3,334	81,216	81,216
Sr Voc Rehab Counselor	11.0	11.0	11.0	2,738-4,867	588,776	592,882
Office Techn-Typing	6.0	6.0	6.0	2,686-3,264	231,288	231,288
Prog Techn II	2.3	4.0	4.0	2,638-3,209	150,503	152,203
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	13.6	15.0	15.0	2,280-2,975	516,535	524,507
Office Asst-Typing	1.3	1.0	1.0	2,143-2,826	33,912	33,912
LEAP	0.3	1.6	1.6	0-15,143	43,244	43,244
Totals	101.8	111.7	111.7	\$4,612,798	\$5,696,442	\$5,761,591
Totals, Employment Preparation Services-South Region	591.8	658.7	658.7	\$26,334,320	\$33,051,216	\$33,444,118
Temporary Help	111.0	91.9	91.9	3,820,123	4,049,314	2,949,314
Overtime	-	-	-	1,830	49,914	49,914
Board Members	-	-	-	13,342	-	-
TOTALS, AUTHORIZED POSITIONS	1,724.7	1,883.4	1,881.4	\$78,380,436	\$97,718,952	\$97,821,060
<i>Regular/Ongoing Positions</i>	<i>1,613.7</i>	<i>1,791.5</i>	<i>1,789.5</i>	<i>74,545,141</i>	<i>93,619,724</i>	<i>94,821,832</i>
<i>Temporary Help</i>	<i>111.0</i>	<i>91.9</i>	<i>91.9</i>	<i>3,820,123</i>	<i>4,049,314</i>	<i>2,949,314</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,830</i>	<i>49,914</i>	<i>49,914</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,342</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Council Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	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	53,020	55,671
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	46,911	49,260
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$142,111	\$192,995	\$197,995
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	140,789	192,995	197,995
<i>Overtime</i>	-	-	-	1,322	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	0.7	1.0	1.0	9,476-10,549	126,588	126,588
Administrative Assistant I	2.0	2.0	2.0	3,658-4,652	106,704	106,704
Totals	3.7	4.0	4.0	\$293,852	\$376,257	\$376,257
Project:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	122,844	122,844
Data Processing Manager IV	1.2	2.0	2.0	7,825-9,059	202,608	207,300
Data Processing Manager III	5.6	8.0	8.0	7,118-8,239	763,276	772,584
Staff Services Manager III	0.7	1.0	1.0	6,779-7,474	85,882	89,688
Systems Software Specialist III (Supervisory)	4.5	5.0	5.0	6,416-8,187	465,429	469,281
Systems Software Specialist III (Technical)	2.8	3.0	3.0	6,110-7,796	263,468	269,970
Data Processing Manager II	1.9	2.0	2.0	5,849-7,464	179,136	179,136
Senior Information Systems Analyst (Specialist)	15.5	19.0	19.0	5,571-7,109	1,567,105	1,584,845
Senior Programmer Analyst (Specialist)	6.2	6.0	6.0	5,571-7,109	479,564	486,692
Systems Software Specialist II (Technical)	8.4	11.0	11.0	5,561-7,097	899,461	914,472
Senior Operations Specialist, Franchise Tax Board	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Information Systems Analyst (Specialist)	18.0	24.0	24.0	5,065-6,466	1,687,727	1,731,773
Staff Programmer Analyst (Specialist)	5.9	7.0	7.0	5,065-6,466	519,240	528,112
Systems Software Specialist I (Technical)	9.5	11.0	11.0	5,064-6,465	772,991	799,503
Staff Program Systems Analyst (Specialist)	1.1	2.0	2.0	4,833-6,168	125,715	132,007
Staff Operations Specialist, Franchise Tax Board	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Associate Information Systems Analyst (Specialist)	11.5	9.0	9.0	4,619-5,897	605,907	615,084
Associate Programmer Analyst (Specialist)	4.5	5.0	5.0	4,619-5,897	294,672	309,402
Associate Program Systems Analyst	1.6	2.0	2.0	4,619-5,897	127,578	130,422
Associate Systems Software Specialist (Technical)	1.0	1.0	1.0	4,611-5,882	55,332	58,104
Associate Operations Specialist, Franchise Tax Board	1.7	2.0	2.0	4,400-5,348	105,600	110,880
Administrative Assistant I	0.1	1.0	1.0	3,658-4,652	48,160	50,399
Assistant Information Systems Analyst	1.8	2.0	2.0	3,106-4,903	98,724	100,716
Staff Services Analyst (General)	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Totals	108.0	128.0	128.0	\$7,226,428	\$9,745,195	\$9,937,990
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	11,628-11,628	139,536	139,536
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Services Section:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Specialist)	2.7	3.0	3.0	7,682-9,478	321,435	331,528
Staff Counsel	2.5	3.0	3.0	4,674-7,828	198,026	205,126
Associate Governmental Program Analyst	0.5	1.0	1.0	4,400-5,348	53,900	56,595
Senior Legal Typist	0.3	-	-	2,589-3,516	-	-
Management Services Technician	0.9	2.0	2.0	2,495-3,426	67,236	69,034
Totals	9.9	12.0	12.0	\$725,808	\$948,601	\$970,287
Office of Legislative & Constituent Services:						
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	74,076
Public Inquiry & Response Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	65,790	69,078
Associate Governmental Program Analyst	2.6	3.0	3.0	4,400-5,348	178,360	184,070

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst (General)	0.2	-	-	2,817-4,446	-	-
Management Services Technician	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Totals	5.4	6.0	6.0	\$279,616	\$360,538	\$369,536
Office of Public Affairs:						
Assistant Director for Communication and Public Affairs	0.6	1.0	1.0	6,605-7,143	79,260	79,260
Information Officer II	0.3	1.0	1.0	5,312-6,409	68,223	71,637
Information Officer I (Specialist)	1.4	1.0	1.0	4,400-5,348	64,176	64,176
Totals	2.3	3.0	3.0	\$131,178	\$211,659	\$215,073
Regional Administrators:						
Regional Administrator	1.0	1.0	1.0	7,261-7,852	94,224	94,224
C.E.A. I	3.0	4.0	4.0	6,173-7,838	363,264	363,264
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals	5.0	6.0	6.0	\$357,636	\$489,720	\$491,328
Office of Executive Programs:						
Assistant Director, Office of Executive Programs	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Office of Audits & Compliance:						
Senior Management Auditor	0.3	-	-	5,576-7,063	-	-
Associate Management Auditor	2.3	-	-	4,619-5,897	-	-
Information Security Office:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Senior Information Systems Analyst (Specialist)	3.8	4.0	4.0	5,571-7,109	329,840	335,908
Systems Software Specialist II (Technical)	1.7	2.0	2.0	5,561-7,097	151,896	155,232
Staff Information Systems Analyst (Specialist)	3.0	4.0	4.0	5,065-6,466	293,556	296,592
Associate Information Systems Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Office Technician (Typing)	0.9	1.0	1.0	2,686-3,264	36,776	38,568
Totals	15.0	14.0	14.0	\$1,024,435	\$1,095,724	\$1,109,956
California Interstate Central Registry:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Manager II (Supervisory)	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Associate Governmental Program Analyst	2.0	6.0	6.0	4,400-5,348	358,434	366,384
Staff Services Analyst (General)	2.4	4.0	4.0	2,817-4,446	193,732	198,084
Child Support Technician, DCSS	1.4	3.0	3.0	2,495-3,426	123,887	124,536
Totals	6.3	15.0	15.0	\$290,360	\$830,853	\$843,804
Totals, Executive Division	155.6	188.0	188.0	\$10,329,313	\$14,058,547	\$14,314,231
Child Support Services Division						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Executive Assistant	1.0	1.0	1.0	3,288-3,996	43,327	45,491
CCSAS Program Liaison Office:						
Staff Services Manager III	0.3	1.0	1.0	6,779-7,474	81,348	85,416
Senior Program Systems Analyst (Specialist)	1.0	1.0	1.0	5,309-6,774	80,325	81,288
Totals	3.3	4.0	4.0	\$218,612	\$318,712	\$325,907
Policy Branch:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	94,056	94,056
Customer Services, Interstate, Form, & Initiation Section:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Senior Program Systems Analyst (Specialist)	0.4	1.0	1.0	5,309-6,774	63,708	66,888
Staff Program Systems Analyst (Specialist)	4.1	4.0	4.0	4,833-6,168	264,250	273,758

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Associate Governmental Program Analyst	7.6	11.0	11.0	4,400-5,348	654,056	670,435
Staff Services Analyst (General)	1.9	1.0	1.0	2,817-4,446	47,886	50,280
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,160	39,013
Financial Mgt Utilities Enforcement & Location Section:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Senior Program Systems Analyst (Specialist)	1.0	1.0	1.0	5,309-6,774	68,562	71,994
Staff Program Systems Analyst (Specialist)	2.9	4.0	4.0	4,833-6,168	243,638	255,826
Associate Program Systems Analyst	4.2	6.0	6.0	4,619-5,897	351,003	368,559
Associate Governmental Program Analyst	3.8	6.0	6.0	4,400-5,348	353,515	363,775
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	47,436	49,810
Totals	34.6	43.0	43.0	\$1,914,261	\$2,719,202	\$2,802,394
Quality Assurance & Compromise of Arrears Prog Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Quality Assurance Team Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Governmental Program Analyst	5.3	6.5	6.5	4,400-5,348	402,720	405,360
Staff Services Analyst (General)	0.2	-	-	2,817-4,446	-	-
Compromise of Arrears Prog Section:						
Staff Services Manager I	0.5	1.0	1.0	5,079-6,127	69,078	72,144
Research Analyst II-General	0.7	1.0	1.0	4,619-5,616	67,392	67,392
Associate Governmental Program Analyst	3.9	5.0	5.0	4,400-5,348	281,778	292,659
Staff Services Analyst (General)	0.6	-	-	2,817-4,446	-	-
Totals	13.1	15.5	15.5	\$722,292	\$984,180	\$1,000,767
Data & Performance Analysis Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,282	89,688
Senior Program Systems Analyst (Specialist)	1.4	2.0	2.0	5,309-6,774	154,971	158,189
Data Performance Analysis & Research Sect:						
Staff Services Manager II (Supervisory)	0.1	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-General	2.3	2.0	2.0	4,619-5,616	134,784	134,784
Associate Governmental Program Analyst	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst (General)	1.3	1.6	1.6	2,817-4,446	73,396	73,840
Research & Data Collection Unit:						
Staff Program Systems Analyst (Specialist)	0.2	-	-	4,833-6,168	-	-
Research Program Specialist I	0.9	2.0	2.0	4,833-5,874	140,976	140,976
Associate Program Systems Analyst	0.7	1.0	1.0	4,619-5,897	69,628	70,760
Research Analyst II-General	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Totals	11.7	14.6	14.6	\$681,995	\$999,217	\$1,007,765
CCSAS Statewide Training Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II (Supervisory)	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Senior Program Systems Analyst (Specialist)	0.4	1.0	1.0	5,309-6,774	77,427	77,427
CCSAS Statewide Training Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Program Systems Analyst (Specialist)	1.4	1.0	1.0	4,833-6,168	64,965	68,211
Associate Program Systems Analyst	1.2	3.0	3.0	4,619-5,897	182,082	187,650
Associate Governmental Program Analyst	4.0	4.0	4.0	4,400-5,348	245,382	248,178
Totals	9.9	12.0	12.0	\$587,192	\$813,792	\$825,402

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Child Support Services Division	72.6	89.1	89.1	\$4,124,352	\$5,835,103	\$5,962,235
Operations Division						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Totals	1.0	1.0	1.0	\$97,963	\$113,712	\$113,712
Centralized Enforcement Branch:						
Staff Services Manager III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Locate & Enforcement Section:						
Administrator II, Franchise Tax Board	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Services Manager I	3.5	3.0	3.0	5,079-6,127	208,256	215,218
Principal Compliance Rep, Franchise Tax Board	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Senior Child Support Analyst, DCSS	3.5	3.0	3.0	4,619-5,616	197,956	198,975
Field Representative, Department of Justice	1.0	1.0	1.0	4,519-5,453	65,436	65,436
Associate Governmental Program Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Child Support Specialist, DCSS	19.5	15.0	15.0	3,106-4,670	770,792	786,323
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Child Support Technician, DCSS	3.8	4.0	4.0	2,495-3,426	149,746	153,122
Interstate & Alternative Enforcement:						
Administrator II, Franchise Tax Board	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Services Manager I	1.5	3.0	3.0	5,079-6,127	202,820	209,163
Administrator I, Franchise Tax Board	0.5	-	-	5,076-6,476	-	-
Principal Compliance Rep, Franchise Tax Board	1.5	1.0	1.0	4,833-5,874	70,488	70,488
Senior Child Support Analyst, DCSS	2.6	5.0	5.0	4,619-5,616	320,494	324,567
Associate Governmental Program Analyst	1.6	-	-	4,400-5,348	-	-
Child Support Specialist, DCSS	12.4	18.0	18.0	3,106-4,670	858,322	891,046
Staff Services Analyst (General)	2.5	-	-	2,817-4,446	-	-
Child Support Technician, DCSS	6.5	7.2	7.2	2,495-3,426	273,591	281,166
Totals	66.3	67.2	67.2	\$3,067,406	\$3,594,109	\$3,674,352
State Disbursement Branch:						
Staff Services Manager III	0.2	1.0	1.0	6,779-7,474	81,348	85,416
Office Technician (Typing)	0.5	1.0	1.0	2,686-3,264	39,168	39,168
SDU Support Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Administrator I, Franchise Tax Board	0.9	1.0	1.0	5,076-6,476	60,912	63,960
Associate Program Systems Analyst	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Associate Governmental Program Analyst	4.0	6.0	6.0	4,400-5,348	371,122	377,632
Staff Services Analyst (General)	0.4	-	-	2,817-4,446	-	-
Totals	8.0	11.0	11.0	\$445,198	\$696,838	\$710,464
Statewide Customer Service Branch:						
Staff Services Manager III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Operations Contact Center Section:						
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Manager I	4.3	5.0	5.0	5,079-6,127	346,231	360,702
Senior Child Support Analyst, DCSS	3.8	5.0	5.0	4,619-5,616	318,852	324,624
Associate Governmental Program Analyst	1.7	3.0	3.0	4,400-5,348	167,980	176,376
Child Support Specialist, DCSS	5.6	5.0	5.0	3,106-4,670	210,549	218,725
Staff Services Analyst (General)	0.9	1.0	1.0	2,817-4,446	49,002	51,453
Child Support Technician, DCSS	31.5	36.0	36.0	2,495-3,426	1,335,293	1,382,261

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Program Technician	0.8	2.0	2.0	2,280-2,975	63,744	65,148
Totals	51.3	60.0	60.0	\$2,025,700	\$2,734,447	\$2,826,153
Totals, Operations Division	126.6	139.2	139.2	\$5,636,267	\$7,139,106	\$7,324,681
Technology Services Division						
Deputy Director:						
C.E.A. III	1.3	1.0	1.0	8,594-9,476	103,128	103,128
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
TSD Admin Support:						
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	38,548	39,168
Totals	3.3	3.0	3.0	\$227,037	\$240,544	\$241,164
CCSAS System Support Branch:						
Data Processing Manager IV	0.8	1.0	1.0	7,825-9,059	108,708	108,708
CCSAS Operations Support Section:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Senior Information Systems Analyst (Specialist)	5.0	5.0	5.0	5,571-7,109	420,060	423,996
Senior Program Systems Analyst (Supervisor)	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Senior Programmer Analyst (Specialist)	1.0	1.0	1.0	5,571-7,109	71,908	75,504
Systems Software Specialist II (Technical)	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Senior Program Systems Analyst (Specialist)	1.4	2.0	2.0	5,309-6,774	144,996	148,176
Staff Information Systems Analyst (Specialist)	1.6	3.0	3.0	5,065-6,466	205,752	212,160
Associate Information Systems Analyst (Specialist)	1.9	3.0	3.0	4,619-5,897	181,620	187,164
Associate Program Systems Analyst	3.1	4.0	4.0	4,619-5,897	241,206	249,738
Assistant Information Systems Analyst	1.1	-	-	3,106-4,903	-	-
CCSAS Interface Management Section:						
Senior Information Systems Analyst (Supervisor)	0.5	1.0	1.0	5,850-7,465	89,580	89,580
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	157,984	161,620
Senior Program Systems Analyst (Specialist)	0.6	1.0	1.0	5,309-6,774	63,708	66,888
Staff Services Manager I	1.8	1.0	1.0	5,079-6,127	60,948	63,996
Staff Information Systems Analyst (Specialist)	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Information Technology Infrastructure Section:						
Senior Information Systems Analyst (Supervisor)	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Manager II	0.1	1.0	1.0	5,849-7,464	70,188	73,692
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Specialist II (Technical)	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Information Systems Analyst (Specialist)	6.8	9.0	9.0	5,065-6,466	629,438	644,102
Staff Programmer Analyst (Specialist)	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Specialist I (Technical)	1.0	1.0	1.0	5,064-6,465	75,114	77,580
Associate Information Systems Analyst (Specialist)	2.3	3.0	3.0	4,619-5,897	189,897	193,587
Associate Programmer Analyst (Specialist)	0.9	1.0	1.0	4,619-5,897	64,176	67,380
Assistant Information Systems Analyst	1.2	1.0	1.0	3,106-4,903	58,836	58,836
CCSAS Operational Interfaces:						
Senior Information Systems Analyst (Supervisor)	0.7	-	-	5,850-7,465	-	-
Data Processing Manager II	0.3	1.0	1.0	5,849-7,464	89,568	89,568
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	153,997	161,339
Staff Information Systems Analyst (Specialist)	0.3	1.0	1.0	5,065-6,466	64,626	67,857
Staff Program Systems Analyst (Specialist)	0.8	-	-	4,833-6,168	-	-
Totals	47.1	54.0	54.0	3,092,759	3,997,358	4,076,519
Application Dev & Maintenance Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Data Processing Manager III	0.2	-	-	7,118-8,239	-	-
Business Applications Section:						
Senior Programmer Analyst (Supervisor)	2.0	2.0	2.0	5,850-7,465	179,160	179,160
Senior Information Systems Analyst (Specialist)	1.6	2.0	2.0	5,571-7,109	143,556	150,735
Senior Programmer Analyst (Specialist)	0.1	1.0	1.0	5,571-7,109	71,342	74,912
Staff Information Systems Analyst (Specialist)	4.8	5.0	5.0	5,065-6,466	362,463	371,984
Staff Programmer Analyst (Specialist)	3.6	3.0	3.0	5,065-6,466	212,278	215,314
Associate Information Systems Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Associate Programmer Analyst (Specialist)	2.0	2.0	2.0	4,619-5,897	127,077	133,425
Financial System Support Unit:						
Senior Programmer Analyst (Supervisor)	0.9	1.0	1.0	5,850-7,465	70,200	73,716
Senior Programmer Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Information Systems Analyst (Specialist)	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Staff Programmer Analyst (Specialist)	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Totals	23.2	24.0	24.0	\$1,521,638	\$1,795,416	\$1,828,586
CCSAS System Administration:						
Senior Information Systems Analyst (Supervisor)	1.0	1.0	1.0	5,850-7,465	70,200	73,716
Staff Information Systems Analyst (Specialist)	1.2	2.0	2.0	5,065-6,466	131,803	138,361
Associate Information Systems Analyst (Specialist)	-	1.0	1.0	4,619-5,897	55,428	58,200
Associate Programmer Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	66,312	69,628
Assistant Information Systems Analyst	1.0	-	-	3,106-4,903	-	-
Information Technology Oversight & Financial Mgmt:						
Senior Information Systems Analyst (Supervisor)	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Senior Information Systems Analyst (Specialist)	1.2	1.0	1.0	5,571-7,109	85,308	85,308
Staff Information Systems Analyst (Specialist)	1.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst (Specialist)	0.1	-	-	5,065-6,466	-	-
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	45,177	47,436
Totals	8.5	10.0	10.0	\$519,752	\$698,992	\$717,413
Totals Technology Services Division	82.1	91.0	91.0	\$5,361,186	\$6,732,310	\$6,863,682
Administrative Services Division						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,664	110,664
C.E.A. II	0.5	1.0	1.0	7,815-8,616	94,176	94,176
Associate Governmental Program Analyst	0.2	1.0	1.0	4,400-5,348	53,240	55,902
Totals	1.7	3.0	3.0	\$139,900	\$258,080	\$260,742
Office of Audits & Compliance:						
Senior Management Auditor	0.7	1.0	1.0	5,576-7,063	\$84,756	\$84,756
Associate Management Auditor	4.2	7.0	7.0	4,619-5,897	\$474,002	\$480,243
Totals	4.9	8.0	8.0	\$299,467	\$558,758	\$564,999
Budget & Contract Services Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.9	2.0	2.0	5,079-6,127	142,028	145,200
Research Program Specialist I	0.2	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-General	2.8	3.0	3.0	4,619-5,616	191,368	194,211
Associate Governmental Program Analyst	5.1	6.0	6.0	4,400-5,348	368,349	373,929
Accounting Services Branch:						
Accounting Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Accounting Administrator I (Supervisor)	4.0	4.0	4.0	5,079-6,127	294,096	294,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Associate Program Systems Analyst	1.8	2.0	2.0	4,619-5,897	138,167	138,167
Associate Accounting Analyst	7.5	7.0	7.0	4,619-5,616	462,939	465,342
Associate Administrative Analyst-Accounting Systems	2.2	2.0	2.0	4,619-5,616	131,583	131,583
Senior Accounting Officer (Specialist)	5.2	6.5	6.5	4,400-5,348	388,380	399,557
Accounting Officer (Specialist)	4.1	4.0	4.0	3,841-4,670	208,080	214,045
Accountant Trainee	0.6	1.0	1.0	3,240-3,751	45,012	45,012
Accounting Technician	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Technician (General)	1.0	1.0	1.0	2,638-3,209	37,107	38,490
Totals	41.3	44.5	44.5	\$2,276,545	\$2,847,965	\$2,880,488
Personnel & Business Support Branch:						
Staff Services Manager III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Specialist	1.0	1.0	1.0	5,079-6,127	66,933	70,280
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Associate Personnel Analyst	0.6	1.0	1.0	4,400-5,348	60,037	62,762
Staff Services Analyst (General)	0.8	1.0	1.0	2,817-4,446	51,658	53,352
Personnel Services Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.6	2.0	2.0	5,079-6,127	147,048	147,048
Associate Governmental Program Analyst	1.0	1.9	1.9	4,400-5,348	111,696	114,072
Associate Personnel Analyst	3.2	4.0	4.0	4,400-5,348	246,784	249,494
Personnel Supervisor I	0.7	1.0	1.0	3,658-4,446	52,648	53,352
Senior Personnel Specialist	0.2	-	-	3,658-4,446	-	-
Personnel Technician II (Specialist)	0.3	1.0	1.0	3,262-3,967	47,604	47,604
Staff Services Analyst (General)	3.3	2.0	2.0	2,817-4,446	102,612	105,010
Office Technician (Typing)	0.6	1.0	1.0	2,686-3,264	35,532	37,308
Personnel Specialist	3.0	4.0	4.0	2,602-4,067	162,664	167,026
Personnel Technician I	0.1	-	-	2,408-3,426	-	-
Business Services Section:						
Staff Services Manager I	1.4	1.0	1.0	5,079-6,127	73,524	73,524
Associate Governmental Program Analyst	2.6	4.0	4.0	4,400-5,348	242,904	247,968
Business Service Officer I (Supervisor)	0.8	1.0	1.0	3,845-4,622	47,292	49,656
Business Service Officer I (Specialist)	0.2	-	-	3,658-4,446	-	-
Staff Services Analyst (General)	1.0	-	-	2,817-4,446	-	-
Office Technician (Typing)	0.8	1.0	1.0	2,686-3,264	33,840	35,532
Business Service Assistant (Specialist)	2.9	3.0	3.0	2,495-3,708	117,467	122,306
Office Assistant (General)	1.6	2.0	2.0	2,074-2,770	60,714	62,298
Facilities Services Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Senior Operations Specialist, Franchise Tax Board	0.2	-	-	5,309-6,451	-	-
Staff Services Manager I	0.3	1.0	1.0	5,079-6,127	61,893	64,989
Assistant Operations Security Officer	1.0	1.0	1.0	4,837-5,879	70,548	70,548
Associate Governmental Program Analyst	4.2	3.0	3.0	4,400-5,348	192,528	192,528
Associate Operations Specialist, Franchise Tax Board	1.0	1.0	1.0	4,400-5,348	60,156	63,160
Business Service Officer I (Specialist)	0.6	1.0	1.0	3,658-4,446	48,471	50,892
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	39,013	40,961
Totals	39.7	43.9	43.9	\$1,918,106	\$2,445,650	\$2,496,802
Totals, Administrative Services Division	87.6	99.4	99.4	\$4,634,018	\$6,110,453	\$6,203,031
Temporary Help	11.7	6.4	6.4	812,519	366,000	366,000
Overtime	-	-	-	9,897	150,000	150,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	11.7	6.4	6.4	\$822,416	\$516,000	\$516,000
TOTALS, AUTHORIZED POSITIONS	536.2	613.1	613.1	\$30,907,552	\$40,391,519	\$41,183,860
<i>Regular/Ongoing Positions</i>	524.5	606.7	606.7	30,085,136	39,875,519	40,667,860
<i>Temporary Help</i>	11.7	6.4	6.4	812,519	366,000	366,000
<i>Overtime</i>	-	-	-	9,897	150,000	150,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$165,000	\$165,000	\$165,000
Chief Deputy Director	1.0	1.0	1.0	10,672-11,544	128,064	128,064
Chief Dep Director	-	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. V	-	1.0	1.0	9,544-13,381	126,240	126,240
Dep Director	1.0	1.0	1.0	9,215-9,968	119,616	119,616
C.E.A. III	0.8	1.0	1.0	8,594-9,476	74,076	74,076
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Mgt Auditor	2.0	-	-	4,619-5,897	-	-
Adm Asst II	1.2	2.0	2.0	4,400-5,348	115,527	121,299
Adm Asst I	0.6	-	-	3,658-4,652	-	-
Exec Asst	0.5	-	-	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	15.1	14.0	14.0	\$1,090,744	\$1,254,987	\$1,260,759
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	1.7	2.0	2.0	5,576-6,727	160,316	161,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,826	59,670
Staff Services Analyst-Gen	2.9	3.0	3.0	2,817-4,446	139,812	146,804
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,680	37,463
Totals, Office of Legislation	7.6	8.0	8.0	\$393,932	\$500,946	\$513,697
Local Gov & Community Relations						
Dep Director	-	1.0	1.0	7,984-8,634	95,808	100,596
Totals, Local Gov & Community Relations	-	1.0	1.0	-	\$95,808	\$100,596
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	6,922-7,485	84,756	88,992
Info Officer I-Spec	2.0	2.0	2.0	4,400-5,348	120,309	123,117
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,943	44,043
Totals, Public Awareness/Outreach Program	4.0	4.0	4.0	\$208,775	\$247,008	\$256,152
Blankets:						
Temporary Help	1.7	-	-	168,918	5,186	5,186
Overtime	-	-	-	9,311	-	-
Totals, Blankets	1.7	-	-	\$178,229	\$5,186	\$5,186
Totals, Executive Division	28.4	27.0	27.0	\$1,871,680	\$2,103,935	\$2,136,390
Human Rights & Community Services Division						
Dep Director Human Rights & Community Services Div:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	89,004	89,004
Staff Services Mgr II-Supvry	-	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
Assoc Mgt Auditor	-	2.0	2.0	4,619-5,897	132,504	132,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,076	46,281
Totals, Dep Director Human Rights & Community Services Div	3.8	7.0	7.0	\$218,942	\$484,008	\$486,213
Equal Employment Opportunity:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	246,648	249,354
Office Techn-Typing	0.6	0.7	0.7	2,686-3,264	27,537	28,911
Totals, Equal Employment Opportunity	4.2	5.7	5.7	\$217,090	\$347,709	\$351,789
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	5.0	5.0	5.0	4,400-5,348	298,658	306,936
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
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, Civil Rights Bureau	7.8	8.0	8.0	\$392,229	\$445,154	\$455,124
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	7.0	7.0	7.0	4,400-5,348	452,763	456,362
Totals, Language Services Bureau	8.0	8.0	8.0	\$451,792	\$526,287	\$529,886
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	\$69,544	\$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	\$45,963	\$53,352	\$53,352
Office of Deaf Access:						
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	118,051	123,889
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,532	37,308
Totals, Office of Deaf Access	3.1	4.0	4.0	\$142,312	\$214,531	\$225,193
Blankets						
Temporary Help	2.1	2.0	2.0	56,936	88,695	88,695
Overtime	-	-	-	643	-	-
Totals, Blankets	2.1	2.0	2.0	\$57,579	\$88,695	\$88,695
Totals, Human Rights & Community Services Div	31.0	36.7	36.7	\$1,595,451	\$2,240,460	\$2,270,976
Welfare To Work Division						
Dep 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	47,952	47,952
Totals, Dep Director Welfare to Work Division	2.0	2.0	2.0	\$144,433	\$167,652	\$167,652
Food Stamp Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Totals, Food Stamp Branch	1.0	1.0	1.0	\$81,133	\$94,176	\$94,176
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 ¹	2.6	3.0	2.0	5,079-6,127	214,428	147,048
Assoc Govtl Prog Analyst	6.8	6.3	6.3	4,400-5,348	400,315	402,683
Staff Services Analyst-Gen ²	0.7	2.0	-	2,817-4,446	87,792	-
Jr Staff Analyst-Gen ¹	-	2.5	1.5	2,817-3,708	84,510	53,244
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,260	38,492
Totals, Food Stamp Policy Bureau	12.1	15.8	11.8	\$661,719	\$905,029	\$722,191
Field Operations Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	88,992	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	4.8	5.0	5.0	5,079-6,127	356,580	362,612
Assoc Govtl Prog Analyst	17.5	20.0	20.0	4,400-5,348	1,217,934	1,242,071
Staff Services Analyst-Gen	5.7	5.0	5.0	2,817-4,446	249,809	253,107
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Field Operations Bureau	32.5	36.0	36.0	\$1,650,610	\$2,140,091	\$2,175,946
Employment & Eligibility Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Totals, Employment & Eligibility Branch	1.0	1.0	1.0	\$89,072	\$103,392	\$103,392
Employment Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	217,578	220,572
Assoc Govtl Prog Analyst	10.2	11.0	11.0	4,400-5,348	625,082	647,292
Staff Services Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,545	36,272
Totals, Employment Bureau	17.1	19.0	19.0	\$869,222	\$1,106,885	\$1,141,268
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	3.8	4.0	4.0	5,079-6,127	276,394	282,781
Assoc Govtl Prog Analyst	9.1	10.7	10.7	4,400-5,348	635,684	652,607
Staff Services Analyst-Gen	1.5	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	2,686-3,264	32,232	32,232
Totals, Eligibility Bureau	16.4	19.7	19.7	\$907,071	\$1,201,878	\$1,226,880
Child Care & Refugee Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,380	103,380
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,135	39,168
Totals, Child Care & Refugee Programs Branch	1.6	2.0	2.0	\$107,926	\$142,515	\$142,548
Refugee Programs 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	2.6	3.0	3.0	5,079-6,127	199,536	205,840
Assoc Govtl Prog Analyst	11.7	14.0	14.0	4,400-5,348	816,824	841,339
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,902	34,545
Totals, Refugee Programs Bureau	17.6	20.0	20.0	\$919,647	\$1,219,674	\$1,252,136
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	219,417	220,572
Assoc Govtl Prog Analyst	8.3	9.0	9.0	4,400-5,348	539,651	553,534
Staff Services Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	-	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Child Care Programs Bureau	13.4	15.0	15.0	\$721,183	\$907,400	\$925,822
Program Integrity Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	93,780	93,780
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Integrity Branch	1.9	2.0	2.0	\$103,868	\$132,288	\$132,288
Fraud & Emergency Food Assistance Prog:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	86,521	89,282
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	3.5	4.0	4.0	5,079-6,127	272,580	280,068
Welfare Fraud Coordinator	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	9.7	11.0	11.0	4,400-5,348	652,122	669,833
Staff Services Analyst-Gen	3.6	2.0	2.0	2,817-4,446	94,104	98,810
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	72,026	73,706
Totals, Fraud & Emergency Food Assistance Prog	23.7	26.0	26.0	\$1,223,959	\$1,535,661	\$1,575,155
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	3.0	3.0	3.0	5,079-6,127	219,417	220,572
Assoc Info Systems Analyst-Spec	2.2	3.0	3.0	4,619-5,897	196,956	196,956
Assoc Govtl Prog Analyst ³	5.6	9.6	9.6	4,400-5,348	542,360	560,759
Staff Services Analyst-Gen	1.9	-	-	2,817-4,446	-	-
Totals, Program Technology & Support	13.7	16.6	16.6	\$744,177	\$1,039,457	\$1,059,011
Blankets						
Temporary Help	4.9	0.7	0.7	343,512	109,423	109,423
Overtime	-	-	-	62	5,921	5,921
Totals, Blankets	4.9	0.7	0.7	\$343,574	\$115,344	\$115,344
Totals, Welfare to Work Division	158.9	176.8	172.8	\$8,567,594	\$10,811,442	\$10,833,809
Legal Division						
Dep Director Legal Division:						
C.E.A. V	1.0	1.0	1.0	9,018-9,939	149,844	149,844
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,289	44,405
Totals, Dep Director Legal Division	3.0	2.0	2.0	\$228,870	\$192,133	\$194,249
Chief Counsel:						
C.E.A. IV	1.4	2.0	2.0	9,544-13,381	277,392	277,392
Asst Chief Counsel	5.5	6.0	6.0	8,930-10,043	754,670	761,432
Staff Counsel IV	4.0	4.0	4.0	8,486-10,477	502,410	502,896
Staff Counsel III-Supvr	5.0	5.0	5.0	7,686-9,484	567,545	569,040
Staff Counsel III-Spec ⁴	39.0	44.5	43.5	7,682-9,478	4,868,572	4,832,344
C.E.A. I	1.4	2.0	2.0	6,173-7,838	148,152	148,152
Staff Services Mgr II-Suprvy	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
Staff Counsel	26.5	29.0	29.0	4,674-7,828	2,256,225	2,314,167
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Sr Legal Analyst	16.2	17.0	17.0	4,619-5,616	1,127,776	1,138,269
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	319,032	320,635
Legal Analyst	14.5	15.0	15.0	3,841-4,670	819,168	829,867
Legal Support Supvr I	5.0	5.0	5.0	3,507-4,264	257,246	259,346

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	1.2	2.5	2.5	3,038-3,878	98,988	99,900
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,981	35,680
Sr Legal Typist	17.0	19.0	19.0	2,589-3,516	828,516	830,845
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	31,512	33,090
Student Asst	0.2	-	-	1,458-1,941	-	-
Totals, Chief Counsel	147.8	163.0	162.0	\$10,597,367	\$13,199,393	\$13,262,955
Blankets						
Temporary Help	2.7	0.7	0.7	333,813	46,870	46,870
Overtime	-	-	-	3,431	23,690	23,690
Totals, Blankets	2.7	0.7	0.7	\$337,244	\$70,560	\$70,560
Totals, Legal Division	153.5	165.7	164.7	\$11,163,481	\$13,462,086	\$13,527,764
State Hearings Division						
Dep Director State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	134,184	134,184
Adm Law Judge I	-	3.0	3.0	7,494-9,063	269,784	269,784
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,092	47,720
Totals, Dep Director State Hearings Division	2.0	5.0	5.0	\$153,415	\$450,060	\$451,688
Sacramento Regional Office:						
Adm Law Judge II-Supvr	1.0	2.0	2.0	7,865-9,516	223,988	223,988
Adm Law Judge I	11.2	15.0	15.0	7,494-9,063	1,624,717	1,649,612
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	135,227	141,925
Totals, Sacramento Regional Office	15.2	21.0	21.0	\$1,280,771	\$1,983,932	\$2,015,525
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 I	3.5	4.0	4.0	7,494-9,063	371,854	390,456
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Bay Area Regional Office	7.5	8.0	8.0	\$541,860	\$609,260	\$627,862
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 I	10.7	11.0	11.0	7,494-9,063	1,207,634	1,222,344
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	4.5	5.0	5.0	2,686-3,264	198,240	198,240
Totals, Los Angeles Regional Office	18.1	19.0	19.0	\$1,383,399	\$1,622,756	\$1,640,161
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 I	7.6	9.0	9.0	7,494-9,063	979,214	988,214
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	3.1	3.0	3.0	2,686-3,264	118,704	118,704
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, San Diego Regional Office	12.7	15.0	15.0	\$998,883	\$1,287,258	\$1,297,578
Operations Support Bureau/SHSS:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,727	66,912	66,912
Staff Services Mgr I	1.7	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Systems Analyst-Spec	0.5	2.0	2.0	4,619-5,897	130,434	133,422

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,348	337,961	354,797
Office Services Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	39,072	41,028
Staff Services Analyst-Gen	7.1	6.0	6.0	2,817-4,446	264,557	276,550
Office Techn-Typing	5.8	6.7	6.7	2,686-3,264	239,319	248,097
Mgt Services Techn	9.8	12.0	12.0	2,495-3,426	473,882	479,054
Office Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals, Operations Support Bureau/SHSS	30.3	35.7	35.7	\$1,162,176	\$1,625,661	\$1,673,384
Fresno Regional Office:						
Adm Law Judge II-Supvr	0.5	-	-	7,865-9,516	-	-
Adm Law Judge II-Spec	5.3	6.0	6.0	7,858-9,509	718,864	718,878
Adm Law Judge I	0.1	-	-	7,494-9,063	-	-
Totals, Fresno Regional Office	5.9	6.0	6.0	\$614,494	\$718,864	\$718,878
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Supvr	0.6	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II-Spec	0.7	1.0	1.0	7,858-9,509	115,089	119,813
Adm Law Judge I	4.4	4.0	4.0	7,494-9,063	432,510	437,010
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	72,600	73,524
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	7.0	7.0	7.0	2,686-3,264	251,548	260,141
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	30,415	30,415
Totals, Quality Improvement Bureau/Disability Hearings	15.1	17.0	17.0	\$877,804	\$1,117,076	\$1,138,512
Blankets						
Temporary Help	20.4	1.6	1.6	1,958,673	62,611	62,611
Overtime	-	-	-	-	7,171	7,171
Totals, Blankets	20.4	1.6	1.6	\$1,958,673	\$69,782	\$69,782
Totals, State Hearings Division	127.2	128.3	128.3	\$8,971,475	\$9,484,649	\$9,633,370
Children & Family Services Division						
Dep Director Children & Family Svcs Div:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,628	113,628
Dep Director	-	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Outreach Mgr	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	63,605	65,376
Exec Asst	0.5	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Dep Director Children & Family Svcs Div	4.5	6.0	6.0	\$338,235	\$523,817	\$525,588
Foster Care Audits & Rates Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,380	103,380
Research Prog Spec II-Soc/Behavior ⁵	-	1.0	1.0	5,309-6,451	63,708	63,708
Totals, Foster Care Audits & Rates Branch	1.0	2.0	2.0	\$89,062	\$167,088	\$167,088
Foster Care Financial Audits & Investigations Bur:						
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	12.6	14.0	14.0	4,619-5,897	967,180	973,003
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Foster Care Financial Audits & Investigations Bur	19.2	21.0	21.0	\$1,153,427	\$1,439,104	\$1,444,927
Foster Care Rates Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	66,912	70,260

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	10.9	11.0	11.0	4,400-5,348	683,984	696,662
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,096	53,044
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,850	73,008
Totals, Foster Care Rates Bureau	18.5	19.0	19.0	\$978,641	\$1,163,178	\$1,184,310
Outcomes & Accountability Bureau:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II-Soc/Behavior	1.8	2.0	2.0	5,309-6,451	151,146	154,542
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	136,096	139,220
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	241,262	246,906
Soc Service Consultant III	5.2	5.0	5.0	4,274-5,350	305,733	308,043
Soc Service Consultant II	2.0	3.0	3.0	3,894-4,867	162,085	166,510
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Outcomes & Accountability Bureau	15.6	18.0	18.0	\$844,813	\$1,105,549	\$1,126,056
Child Services Operations & Eval Br:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	93,780	93,780
Secretary	0.8	1.0	1.0	2,686-3,265	32,232	33,840
Totals, Child Services Operations & Eval Br	1.6	2.0	2.0	\$97,550	\$126,012	\$127,620
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,340	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	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,400-5,348	374,120	376,782
Soc Service Consultant III	1.5	3.0	3.0	4,274-5,350	170,944	176,478
Soc Service Consultant II	1.5	-	-	3,894-4,867	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,064	53,352
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	149,274	151,344
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Adoptions Services Bureau	19.4	21.0	21.0	\$973,853	\$1,205,862	\$1,216,764
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvy	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	140,320	143,660
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	239,662	242,280
Soc Service Consultant III	1.0	1.0	1.0	4,274-5,350	59,882	62,877
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	95,367	100,133
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	38,548	39,168
Totals, Children's Services Operations Bureau	10.9	12.0	12.0	\$560,630	\$688,307	\$704,338
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	77,732	80,724
Adoptions Supvr I	1.0	1.0	1.0	5,079-6,127	70,560	73,524
Adoptions Spec	7.5	7.7	7.7	3,554-4,867	406,722	419,253
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,096	78,336
Totals, Arcata Adoption District Office	11.5	11.7	11.7	\$516,710	\$632,110	\$651,837
Oakland Adoption District Office:						
Adoptions Supvr II	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Spec	3.5	3.5	3.5	3,554-4,867	204,414	204,414

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Oakland Adoption District Office	5.4	5.5	5.5	\$277,281	\$325,506	\$325,506
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	12.0	12.0	12.0	3,554-4,867	674,120	681,008
Office Techn-Typing	2.0	2.5	2.5	2,686-3,264	110,568	110,568
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900
Totals, Monterey Park Adoption District Office	18.0	18.5	18.5	\$888,652	\$1,049,360	\$1,056,248
Fresno Adoption District Office:						
Adoptions Supvr II	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	146,837	147,048
Adoptions Spec	11.4	12.0	12.0	3,554-4,867	677,672	684,186
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Fresno Adoption District Office	17.4	18.0	18.0	\$860,670	\$1,023,937	\$1,030,662
Chico Adoption District Office:						
Adoptions Supvr II	0.8	1.0	1.0	5,576-6,727	77,654	80,316
Adoptions Supvr I	2.2	3.0	3.0	5,079-6,127	200,740	207,102
Adoptions Spec	15.1	15.8	15.8	3,554-4,867	860,346	874,794
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Chico Adoption District Office	22.1	23.8	23.8	\$1,035,896	\$1,297,356	\$1,320,828
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	4.0	4.0	4.0	5,079-6,127	286,987	292,408
Adoptions Spec	18.0	20.5	20.5	3,554-4,867	1,053,227	1,083,599
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	115,181	117,774
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,928	39,816
Limited Exam/Appt Prog Candidate	0.1	-	-	2,324-2,975	-	-
Totals, Sacramento Adoption District Office	26.0	29.5	29.5	\$1,234,514	\$1,574,047	\$1,614,321
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	1.6	2.0	2.0	5,079-6,127	141,132	144,516
Adoptions Spec	13.2	15.0	15.0	3,554-4,867	775,114	786,262
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	157,872	157,872
Totals, Rohnert Park Adoption District Office	19.8	22.0	22.0	\$934,331	\$1,154,842	\$1,169,374
Case Management System Support Br:						
Staff Services Mgr III	1.6	2.0	2.0	6,779-7,474	170,456	171,036
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	80,724	80,724
DP Mgr I	0.8	-	-	5,318-6,789	-	-
Staff Services Mgr I ⁶	3.0	4.0	3.0	5,079-6,127	268,944	207,996
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	1.5	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,400-5,348	363,844	366,561
Soc Service Consultant III ⁶	1.5	4.0	3.0	4,274-5,350	218,064	169,344
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing ¹	0.4	2.0	1.0	2,686-3,264	68,800	33,840
Totals, Case Management System Support Br	15.5	21.0	18.0	\$905,897	\$1,275,124	\$1,135,485

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Child Protection & Family Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Child Protection & Family Support Branch	2.0	2.0	2.0	\$114,545	\$132,960	\$132,960
Child Welfare Policy & Program Dev Bur:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	142,009	145,452
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	236,836	244,824
Soc Service Consultant III	1.6	2.0	2.0	4,274-5,350	108,304	113,726
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Child Welfare Policy & Program Dev Bur	9.4	10.0	10.0	\$487,676	\$607,041	\$623,894
Ofc of Child Abuse Prevention:						
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	81,348
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I ¹	2.4	3.0	2.0	5,079-6,127	207,996	147,048
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,400-5,348	348,417	362,928
Soc Service Consultant III	3.6	4.0	4.0	4,274-5,350	235,359	240,711
Soc Service Consultant II	0.4	2.0	2.0	3,894-4,867	116,637	116,808
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	50,214	52,719
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Ofc of Child Abuse Prevention	16.4	19.0	18.0	\$857,918	\$1,159,863	\$1,121,454
Resources Dev & Training Support Bur:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	133,855	140,551
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,400-5,348	296,715	302,646
Soc Service Consultant III	3.0	4.0	4.0	4,274-5,350	237,789	240,357
Soc Service Consultant II	0.3	-	-	3,894-4,867	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Resources Dev & Training Support Bur	10.4	13.0	13.0	\$564,105	\$782,887	\$799,774
Child & Youth Permanency Branch:						
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	64,176	64,176
Soc Service Consultant III ⁵	-	1.0	1.0	4,274-5,350	51,288	51,288
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	38,550	40,302
Totals, Child & Youth Permanency Branch	3.0	4.0	4.0	\$164,080	\$244,614	\$246,366
Foster Care Support Services Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.6	1.0	1.0	5,309-6,451	74,004	77,412
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	215,588	218,748
Assoc Govtl Prog Analyst	8.4	8.0	8.0	4,400-5,348	504,153	510,106
Soc Service Consultant III	0.5	1.0	1.0	4,274-5,350	64,200	64,200
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
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, Foster Care Support Services Bureau	14.4	18.0	18.0	\$789,652	\$1,079,249	\$1,096,846
Permanency Policy Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	79,254	80,724
Staff Services Mgr I	2.2	3.0	3.0	5,079-6,127	211,590	214,820
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	298,128	298,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Soc Service Consultant III	3.8	4.0	4.0	4,274-5,350	226,823	235,186
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Permanency Policy Bureau	12.4	16.0	16.0	\$672,036	\$922,571	\$939,018
Foster Care Ombudsman's 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	73,524	73,524
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	256,704	256,704
Soc Service Consultant III	1.0	1.0	1.0	4,274-5,350	64,200	64,200
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,252	38,068
Totals, Foster Care Ombudsman's Office	8.7	9.0	9.0	\$466,697	\$559,548	\$561,364
Blankets						
Temporary Help	7.0	1.0	1.0	434,669	38,993	38,993
Overtime	-	-	-	256	1,329	1,329
Totals, Blankets	7.0	1.0	1.0	\$434,925	\$40,322	\$40,322
Totals, Children & Family Services Division	310.1	343.0	339.0	\$16,241,796	\$20,280,254	\$20,362,950
Administration Division						
Dep Director Administration Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,564	108,564
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	61,128	61,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Exec Asst	0.5	1.0	1.0	3,288-3,996	39,456	41,424
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Dep Director Administration Division	2.9	4.0	4.0	\$174,540	\$265,050	\$269,814
Fiscal Systems & Acctg 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	32,232	33,840
Totals, Fiscal Systems & Acctg Branch	1.5	2.0	2.0	\$99,829	\$130,704	\$132,312
Fund Acctg & 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	213,443	216,161
Acctg Administrator I-Spec	1.8	2.0	2.0	4,833-5,874	139,832	140,968
Sr Acctg Officer-Supvr	0.4	-	-	4,622-5,576	-	-
Assoc Acctg Analyst	5.8	6.6	6.6	4,619-5,616	436,015	443,041
Sr Acctg Officer-Spec	5.0	7.0	7.0	4,400-5,348	387,870	404,050
Acctg Officer-Spec	3.8	1.0	1.0	3,841-4,670	52,092	54,696
Accountant Trainee	0.3	5.0	5.0	3,240-3,751	194,886	204,630
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Fund Acctg & Reporting Bureau	21.8	26.6	26.6	\$1,157,938	\$1,544,030	\$1,583,438
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Adm Analyst-Acctg	1.7	2.0	2.0	5,079-6,127	145,668	147,048
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,996	67,200
Acctg Administrator I-Spec	1.5	2.0	2.0	4,833-5,874	139,284	140,970
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,622-5,576	56,157	58,965
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	138,054	140,862
Assoc Adm Analyst-Acctg	7.2	11.0	11.0	4,619-5,616	670,007	684,060
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	52,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Acctg Officer-Spec	2.1	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee	0.5	3.0	3.0	3,240-3,751	117,612	123,492
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
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
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Word Processing Techn	0.8	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Fiscal Systems Bureau	21.3	29.0	29.0	\$1,139,067	\$1,665,662	\$1,699,173
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	3.4	4.0	4.0	4,833-5,874	277,586	281,942
Sr Acctg Officer-Supvr	2.8	4.0	4.0	4,622-5,576	235,206	244,536
Assoc Acctg Analyst ⁷	5.1	6.0	6.0	4,619-5,616	392,388	392,388
Sr Acctg Officer-Spec	2.9	4.0	4.0	4,400-5,348	235,272	240,618
Acctg Officer-Spec	12.6	10.0	10.0	3,841-4,670	522,068	539,766
Accountant Trainee	2.1	7.0	7.0	3,240-3,751	280,560	292,336
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	125,568	125,568
Totals, Financial Services Bureau	35.9	42.0	42.0	\$1,784,533	\$2,369,944	\$2,418,450
Management & Staff Svcs Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Secretary	1.0	1.0	1.0	2,686-3,265	36,420	38,238
Totals, Management & Staff Svcs Branch	3.0	3.0	3.0	\$180,303	\$212,484	\$214,302
Business Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	79,374	80,724
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,127	128,328	131,376
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Telecomm Systems Analyst II	3.2	4.0	4.0	4,400-5,616	254,976	257,616
Assoc Business Mgt Analyst	6.9	8.0	8.0	4,400-5,348	479,489	489,597
Assoc Govtl Prog Analyst	3.1	2.0	2.0	4,400-5,348	118,918	122,619
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Business Service Officer I-Spec	0.4	-	-	3,658-4,446	-	-
Space Planner	-	1.0	1.0	3,106-3,708	37,272	39,136
Office Services Supvr II-Gen	0.3	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	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Services Supvr I-Typing	0.7	1.0	1.0	2,638-3,263	31,656	33,240
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Acct Clerk II	2.8	2.8	2.8	2,364-2,876	95,322	95,322
Office Asst-Gen	1.4	2.0	2.0	2,074-2,770	58,752	60,030
Service Asst-Soc Svcs	2.0	2.0	2.0	2,017-2,251	53,970	54,024
Totals, Business Services Bureau	28.0	33.8	33.8	\$1,297,121	\$1,710,153	\$1,739,164
Disaster and Safety Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,595	80,724
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	139,051	145,245
Assoc Govtl Prog Analyst	6.8	9.9	9.9	4,400-5,348	579,842	595,933
Staff Services Analyst-Gen	4.0	3.0	3.0	2,817-4,446	131,011	134,708
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Disaster and Safety Services	15.3	20.9	20.9	\$760,134	\$1,103,311	\$1,136,106
Office of Regulations Development:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	77,490	80,724
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	130,597	137,125
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Recds Mgt Analyst II-Supvr	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	9.1	10.0	10.0	4,400-5,348	595,345	612,269
Graphic Designer III	0.7	1.0	1.0	4,367-5,309	52,840	55,478
Business Service Officer I-Spec	0.2	1.0	1.0	3,658-4,446	43,896	46,092
Staff Services Analyst-Gen	3.4	3.0	3.0	2,817-4,446	120,960	124,344
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
Business Service Asst-Spec	0.2	1.0	1.0	2,495-3,708	29,940	29,940
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Office of Regulations Development	19.1	25.0	25.0	\$950,050	\$1,303,524	\$1,343,504
Financial Management & Contracts Branch:						
C.E.A. I	0.8	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	33,438	35,109
Totals, Financial Management & Contracts Branch	1.5	2.0	2.0	\$86,788	\$107,514	\$109,185
Budget Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	86,840	89,688
Staff Services Mgr I	1.9	3.0	3.0	5,079-6,127	193,797	203,492
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	225,268	236,528
Assoc Budget Analyst	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	81,624	85,710
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Budget Bureau	9.7	14.0	14.0	\$497,156	\$783,321	\$815,674
County Financial Analysis Bureau:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,727	68,504	71,932
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Gen	0.5	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Prog Analyst	1.9	4.0	4.0	4,400-5,348	224,690	235,928
Totals, County Financial Analysis Bureau	4.2	10.0	10.0	\$224,735	\$633,826	\$651,264
Contracts & Financial Analysis Bureau:						
Staff Services Mgr III	0.4	-	-	6,779-7,474	-	-
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	76,152	79,368
Staff Services Mgr I	2.8	2.0	2.0	5,079-6,127	141,747	144,969
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	7.3	6.0	6.0	4,400-5,348	374,589	379,821
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	37,719	39,604
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Contracts & Financial Analysis Bureau	14.8	11.0	11.0	\$764,278	\$669,375	\$682,930
Estimates and Research Svcs Branch:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	81,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Mgr III-Gen	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	74,076	74,076
Research Prog Spec III-Demography	1.0	3.0	3.0	5,831-7,087	224,988	231,996
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Prog Techn II	1.0	1.0	1.0	2,638-3,209	34,769	36,503
Totals, Estimates and Research Svcs Branch	5.9	9.0	9.0	\$380,587	\$598,987	\$612,434
Data Systems & Survey Design Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.7	4.0	4.0	5,079-6,127	288,258	292,710
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Gen	5.5	8.0	8.0	4,619-5,616	503,244	511,560
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,400-5,348	468,802	484,944
Supvng Prog Techn II	0.4	1.0	1.0	2,953-3,590	35,436	37,212
Staff Services Analyst-Gen	1.5	-	-	2,817-4,446	-	-
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	32,232	33,840
Prog Techn II	4.6	5.0	5.0	2,638-3,209	185,688	185,688
Totals, Data Systems & Survey Design Bureau	24.6	30.0	30.0	\$1,253,007	\$1,698,952	\$1,732,938
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Research Prog Spec II	3.4	4.0	4.0	5,309-6,451	308,348	309,648
Staff Services Mgr I	2.3	3.0	3.0	5,079-6,127	203,124	209,658
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Info Systems Analyst-Spec	2.7	4.0	4.0	4,619-5,897	240,513	249,009
Research Analyst II-Gen	1.8	2.0	2.0	4,619-5,616	134,774	134,784
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,400-5,348	174,778	180,304
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Federal Data Reporting & Analysis Bureau	15.5	20.0	20.0	\$914,022	\$1,295,783	\$1,322,317
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	3.6	5.0	5.0	5,309-6,451	359,652	362,832
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	55,428	58,200
Research Analyst II-Gen	6.2	7.5	7.5	4,619-5,616	477,772	483,741
Totals, Child Welfare Data Analysis Bureau	13.1	16.5	16.5	\$800,741	\$1,120,624	\$1,132,545
Fiscal Policy Bureau:						
Staff Services Mgr III	0.9	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvry ⁷	1.1	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II	0.3	1.0	1.0	5,309-6,451	77,214	77,412
Research Prog Spec II-Econ	0.3	-	-	5,309-6,451	-	-
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	125,745	132,036
Research Prog Spec I	1.3	2.0	2.0	4,833-5,874	128,484	131,388
Research Analyst II-Gen	1.6	3.0	3.0	4,619-5,616	166,284	169,056
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	106,700	109,395
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	97,044	101,896
Totals, Fiscal Policy Bureau	9.2	14.0	14.0	\$528,183	\$862,919	\$882,631

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CalWORKs & Food Stamp Estimates Bureau:						
Staff Services Mgr II-Supvry	1.0	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 Mgr I	2.1	2.0	2.0	5,079-6,127	125,571	131,847
Research Prog Spec I	0.8	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.4	1.0	1.0	4,619-5,616	55,428	55,428
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	108,020	113,421
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	45,726	48,012
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Totals, CalWORKs & Food Stamp Estimates Bureau	8.8	11.0	11.0	\$507,964	\$637,901	\$655,248
Children & Adult Progs Estimates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.3	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	140,227	145,072
Research Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	2.1	3.0	3.0	4,619-5,616	176,374	182,422
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	108,680	114,114
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,924	48,222
Totals, Children & Adult Progs Estimates Bureau	8.4	11.0	11.0	\$463,760	\$699,829	\$718,454
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	63,708	63,708
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Analyst II-Gen	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	87,106	90,775
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Performance Monitoring & Research Bureau	9.8	11.0	11.0	\$525,508	\$680,890	\$684,559
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,706	35,391
Totals, Human Resources Branch	2.0	2.0	2.0	\$116,840	\$137,098	\$138,783
Personnel Bureau:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	5.9	6.0	6.0	5,079-6,127	429,352	434,385
Assoc Personnel Analyst	9.7	11.0	11.0	4,400-5,348	671,331	688,609
Pers Supvr I	3.1	4.0	4.0	3,658-4,446	207,685	208,484
Sr Pers Spec	2.8	4.0	4.0	3,658-4,446	213,408	213,408
Staff Services Analyst-Gen	6.8	7.0	7.0	2,817-4,446	305,998	313,207
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Pers Spec	14.6	18.0	18.0	2,602-4,067	782,925	803,245
Mgt Services Techn	1.2	2.0	2.0	2,495-3,426	67,558	69,432
Office Asst-Gen	0.7	1.0	1.0	2,074-2,770	33,240	33,240
Service Asst-Soc Svcs	1.7	2.0	2.0	2,017-2,251	52,505	53,754
Limited Exam/Appt Prog Candidate	0.1	-	-	-	-	-
Totals, Personnel Bureau	48.7	59.0	59.0	\$2,230,511	\$2,993,058	\$3,050,204
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	77,719	77,922

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Labor Relations Spec	0.1	1.0	1.0	5,079-6,127	60,948	60,948
Totals, Labor Relations Bureau	1.1	2.0	2.0	\$73,791	\$138,667	\$138,870
Staff Development Office:						
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Programmer 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	63,770	64,176
Trng Officer I	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Totals, Staff Development Office	4.0	4.0	4.0	\$223,260	\$262,886	\$263,292
Professional Management Development:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Totals, Professional Management Development	1.0	1.0	1.0	\$69,644	\$80,724	\$80,724
Blankets						
Temporary Help	18.2	4.6	4.6	1,240,706	265,576	265,576
Overtime	-	-	-	147,279	172,911	172,911
Totals, Blankets	18.2	4.6	4.6	\$1,387,985	\$438,487	\$438,487
Totals, Administration Division	349.3	418.4	418.4	\$18,592,275	\$24,145,703	\$24,646,802
Information Systems Division						
Dep Director Information Systems Division:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	109,044	109,044
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	74,076
DP Mgr II	0.6	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,571-7,109	341,056	341,232
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,616	46,848
Totals, Dep Director Information Systems Division	6.8	8.0	8.0	\$485,440	\$658,360	\$660,768
Security Proj & Resources Branch:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Security Proj & Resources Branch	1.0	1.0	1.0	\$33,743	\$39,168	\$39,168
Project & Resources Bureau:						
DP Mgr II	0.9	1.0	1.0	5,849-7,464	70,188	73,692
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	169,211	170,616
Staff Info Systems Analyst-Spec	0.7	0.7	0.7	5,065-6,466	54,314	54,314
Assoc Info Systems Analyst-Spec	0.6	0.6	0.6	4,619-5,897	42,458	42,458
Totals, Project & Resources Bureau	4.2	4.3	4.3	\$302,194	\$336,171	\$341,080
Operations and Management Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Operations and Management Branch	1.8	2.0	2.0	\$110,482	\$125,226	\$126,546
Customer Support Bureau:						
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	77,392	80,892
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	5,065-6,466	293,556	296,592
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,619-5,897	120,711	126,747
Asst Info Systems Analyst	1.3	2.0	2.0	3,106-4,903	102,960	105,552
Totals, Customer Support Bureau	9.4	11.0	11.0	\$591,762	\$773,767	\$788,931
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	70,200	73,716
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Systems Software Spec II-Supvry	1.5	2.0	2.0	5,839-7,453	178,866	178,872
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	1.5	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	154,134	155,184
Systems Software Spec I-Tech	6.8	8.0	8.0	5,064-6,465	597,667	603,171
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,619-5,897	125,799	128,727
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	70,584	70,584
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	117,672	117,672
Totals, Network Operations Bureau	18.8	21.0	21.0	\$1,230,807	\$1,574,962	\$1,587,966
PCA Support Bureau:						
DP Mgr I	0.2	2.0	2.0	5,318-6,789	154,992	154,992
Assoc Info Systems Analyst-Spec	0.5	14.0	14.0	4,619-5,897	948,966	955,170
Totals, PCA Support Bureau	0.7	16.0	16.0	\$44,687	\$1,103,958	\$1,110,162
Onsite & System Support Bureau:						
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
Staff Info Systems Analyst-Spec	17.8	19.0	19.0	5,065-6,466	1,472,358	1,475,758
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Onsite & System Support Bureau	21.8	23.0	23.0	\$1,458,268	\$1,773,942	\$1,777,342
Technical Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	29,625	30,228
Totals, Technical Services Branch	2.0	2.0	2.0	\$109,617	\$128,493	\$129,096
Community Care Licensing Division/Executive Office Support:						
DP Mgr II	1.0	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	1.0	1.0	1.0	5,065-6,466	73,906	73,906
Assoc Info Systems Analyst-Spec	1.8	1.5	1.5	4,619-5,897	97,880	99,858
Assoc Programmer Analyst-Spec	1.5	3.0	3.0	4,619-5,897	188,318	194,208
Totals, Community Care Licensing Division/Executive Office Support	6.3	7.5	7.5	\$390,592	\$527,264	\$535,132
Children & Family Svcs Div/Legal/Admin/State Hearings Div Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr I	0.8	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst-Spec	3.7	4.0	4.0	5,065-6,466	276,744	282,816
Totals, Children & Family Svcs Div/Legal/Admin/State Hearings Div Support Bureau	7.5	8.0	8.0	\$514,186	\$602,976	\$609,048
Dis Determ Svc Div 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	2.0	2.0	2.0	5,065-6,466	139,812	146,712
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,619-5,897	118,074	123,978
Totals, Dis Determ Svc Div Support Bureau	4.4	5.0	5.0	\$266,427	\$347,466	\$360,270
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	3.9	5.0	5.0	5,065-6,466	359,067	365,377

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	63,061	66,210
Assoc Programmer Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Programmer II	0.6	-	-	4,033-5,147	-	-
Programmer I	-	2.0	2.0	3,262-4,087	78,288	82,202
Asst Info Systems Analyst	1.2	1.0	1.0	3,106-4,903	57,438	58,836
Info Systems Techn	0.5	1.0	1.0	2,480-3,737	39,516	39,516
Totals, Welfare To Work Support Bureau	7.8	11.0	11.0	\$475,909	\$686,950	\$701,721
Internet Solutions Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.5	2.0	2.0	5,571-7,109	168,696	170,616
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	132,601	139,228
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	64,977	68,223
Assoc Programmer Analyst-Spec	1.6	2.0	2.0	4,619-5,897	114,600	120,336
Assoc Info Systems Analyst-Spec	1.3	3.0	3.0	4,619-5,897	191,775	197,678
Asst Info Systems Analyst	1.1	1.0	1.0	3,106-4,903	37,737	39,621
Totals, Internet Solutions Bureau	8.9	12.0	12.0	\$527,579	\$799,954	\$825,270
Technology & Admin Services Bur:						
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	2.0	2.0	2.0	5,065-6,466	142,472	145,716
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	126,885	129,693
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Technology & Admin Services Bur	6.2	7.0	7.0	\$381,292	\$494,073	\$502,809
Blankets:						
Temporary Help	6.9	1.0	1.0	426,009	41,637	41,637
Overtime	-	-	-	151,108	142,147	142,147
Totals, Blankets	6.9	1.0	1.0	\$577,117	\$183,784	\$183,784
Totals, Information Systems Division	114.5	139.8	139.8	\$7,500,102	\$10,156,514	\$10,279,093
Community Care Licensing Division						
Dep Director Community Care Licensing Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,736	113,736
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,439	47,925
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	44,994	47,244
Totals, Dep Director Community Care Licensing Div	2.6	3.0	3.0	\$158,857	\$206,169	\$208,905
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	2.9	3.0	3.0	4,619-5,897	201,424	204,429
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	118,076	120,771
Secretary	0.4	1.0	1.0	2,686-3,265	32,232	32,232
Totals, Continuing Care Contracts Branch	7.3	8.0	8.0	\$430,588	\$519,300	\$525,000
Tech Assistance & Policy Branch:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,186	40,626
Totals, Tech Assistance & Policy Branch	1.7	2.0	2.0	\$85,944	\$132,966	\$134,406
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	2.8	3.0	3.0	5,079-6,127	219,307	220,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Govtl Prog Analyst	10.9	12.5	12.5	4,400-5,348	758,956	776,110
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Lic Prog Analyst I	0.8	-	-	2,738-4,867	-	-
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Residential Policy Bureau	16.7	20.5	20.5	\$898,214	\$1,192,631	\$1,217,734
Technical Assistance Bureau:						
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
Assoc Govtl Prog Analyst ⁸	3.6	5.0	4.0	4,400-5,348	303,816	242,280
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	54,552	54,552
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing ¹	1.5	4.0	3.0	2,686-3,264	136,599	107,716
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,744	32,280
Totals, Technical Assistance Bureau	8.6	14.0	12.0	\$427,411	\$713,763	\$626,572
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,414	73,524
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,400-5,348	250,983	253,910
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	32,232	33,840
Totals, Central Training Section	6.5	7.0	7.0	\$335,735	\$388,433	\$396,770
Central Operations Branch:						
C.E.A. III	0.4	1.0	1.0	8,594-9,476	74,076	74,076
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Central Operations Branch	0.9	2.0	2.0	\$57,707	\$113,244	\$113,244
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,340	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	7.4	8.0	8.0	5,079-6,127	574,461	578,664
Assoc Govtl Prog Analyst	32.9	33.8	33.8	4,400-5,348	2,102,417	2,126,213
Office Services Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	42,102	43,080
Staff Services Analyst-Gen	3.4	2.0	2.0	2,817-4,446	101,433	103,836
Jr Staff Analyst-Gen	-	8.8	8.8	2,817-3,708	295,785	310,590
Office Techn-Typing	18.1	21.0	21.0	2,686-3,264	798,930	806,544
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	31,656	31,656
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Totals, Caregiver Background Check Bureau	65.6	77.5	77.5	\$3,184,540	\$4,116,848	\$4,170,995
Div Admin Support Section:						
Staff Services Mgr II-Supvry	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	3.9	4.0	4.0	5,079-6,127	278,982	284,568
Assoc Info Systems Analyst-Spec	11.7	2.0	2.0	4,619-5,897	126,192	126,192
Gen Auditor III	3.7	4.0	4.0	4,619-5,897	275,660	278,828
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	374,981	382,637
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Jr Staff Analyst-Gen	-	8.0	8.0	2,817-3,708	270,432	283,968
Lic Prog Analyst I	3.3	2.0	2.0	2,738-4,867	104,684	107,000

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	64,464	67,680
Business Service Asst-Spec	-	-	-	2,495-3,708	-	-
Mgt Services Techn	0.7	2.0	2.0	2,495-3,426	82,224	82,224
Office Asst-Typing	0.7	1.7	1.7	2,143-2,826	50,936	52,256
Totals, Div Admin Support Section	34.1	36.7	36.7	\$1,886,290	\$1,962,659	\$2,002,229
Bureau of Investigations Headquarters:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Special Investigator II	2.0	2.0	2.0	6,058-7,679	194,290	194,290
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,828	37,618
Totals, Bureau of Investigations Headquarters	5.0	5.0	5.0	\$340,328	\$397,686	\$399,476
Bureau of Investigations Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,369-6,802	172,994	172,994
Sr Special Investigator	8.9	13.0	13.0	4,888-6,194	913,695	917,527
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Special Investigator I	0.7	2.0	2.0	3,902-5,631	123,472	123,600
Investigator Asst	1.0	1.0	1.0	2,987-3,565	42,780	42,780
Lic Prog Analyst I	1.0	1.0	1.0	2,738-4,867	58,404	58,404
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,272	38,083
Totals, Bureau of Investigations Northern	15.3	20.0	20.0	\$944,316	\$1,347,617	\$1,353,388
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	6.9	8.0	8.0	4,888-6,194	578,512	581,440
Investigator Asst	1.0	1.0	1.0	2,987-3,565	45,691	45,691
Totals, Bureau of Investigations Coastal	8.9	10.0	10.0	\$587,536	\$712,741	\$715,669
Bureau of Investigations Los Angeles:						
Supvng Special Investigator I	4.0	4.0	4.0	5,369-6,802	349,638	349,638
Sr Special Investigator	14.2	20.0	20.0	4,888-6,194	1,412,713	1,421,497
Special Investigator I	2.0	2.0	2.0	3,902-5,631	140,923	140,923
Investigator Asst	2.8	3.0	3.0	2,987-3,565	129,968	129,968
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Bureau of Investigations Los Angeles	23.3	30.0	30.0	\$1,521,994	\$2,072,410	\$2,081,194
Bureau of Investigations Southern:						
Supvng Special Investigator I	1.5	2.0	2.0	5,369-6,802	150,517	150,517
Sr Special Investigator	8.7	11.0	11.0	4,888-6,194	819,049	819,049
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Bureau of Investigations Southern	11.2	14.0	14.0	\$741,553	\$1,009,934	\$1,009,934
Adult Care Program Office:						
C.E.A. II	0.3	1.0	1.0	7,815-8,616	93,780	93,780
Staff Services Mgr II-Supvry	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	186,084	188,972
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Adult Care Program Office	4.4	6.0	6.0	\$249,868	\$392,820	\$397,316
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	2.1	2.8	2.8	5,079-6,127	188,280	191,580
Lic Prog Analyst I	16.0	16.0	16.0	2,738-4,867	903,814	905,712
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	76,180	78,026

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Asst-Typing	1.9	2.5	2.5	2,143-2,826	75,470	77,396
Totals, LA Tri-County AC Licensing Office	22.3	24.3	24.3	\$1,054,260	\$1,324,468	\$1,333,438
Santa Barbara AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	112,104	114,792
Totals, Santa Barbara AC Local Unit	2.0	2.0	2.0	\$94,376	\$112,104	\$114,792
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	2.9	3.0	3.0	2,738-4,867	162,404	165,654
Totals, Woodland Hills AC Local Unit	3.9	4.0	4.0	\$195,357	\$235,928	\$239,178
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	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	5.5	5.5	5.5	2,738-4,867	308,448	308,448
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	2.8	3.0	3.0	2,143-2,826	101,642	101,736
Totals, Sierra Cascade AC Lic Office-Fresno	12.1	12.5	12.5	\$549,392	\$639,206	\$639,300
Sacramento AC Local Unit:						
Lic Prog Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	8.2	10.0	10.0	2,738-4,867	501,553	512,855
Totals, Sacramento AC Local Unit	10.0	12.0	12.0	\$490,341	\$648,601	\$659,903
Chico AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	112,328	114,960
Totals, Chico AC Local Unit	2.0	2.0	2.0	\$94,559	\$112,328	\$114,960
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	1.7	2.0	2.0	5,079-6,127	134,738	139,256
Lic Prog Analyst I	7.7	10.5	10.5	2,738-4,867	522,073	528,972
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	110,568	110,568
Office Asst-Typing	-	0.5	0.5	2,143-2,826	12,864	12,864
Totals, Greater Bay Area AC Lic Office-Oakland	12.3	17.0	17.0	\$601,328	\$860,967	\$872,384
Rohnert Park AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	65,331	68,600
Lic Prog Analyst I	3.9	4.0	4.0	2,738-4,867	197,139	199,657
Totals, Rohnert Park AC Local Unit	4.9	5.0	5.0	\$238,200	\$262,470	\$268,257
San Jose AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	66,000	69,300
Lic Prog Analyst I	2.6	4.0	4.0	2,738-4,867	201,624	205,154
Totals, San Jose AC Local Unit	3.6	5.0	5.0	\$163,898	\$267,624	\$274,454
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	4.9	6.0	6.0	2,738-4,867	296,636	302,402
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	2.3	3.0	3.0	2,143-2,826	101,736	101,736
Totals, Southern Region AC Lic Office-Orange	11.2	13.0	13.0	\$500,435	\$627,488	\$633,254
San Diego AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	72,116	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Lic Prog Analyst I	6.3	7.0	7.0	2,738-4,867	389,109	394,094
Totals, San Diego AC Local Unit	7.3	8.0	8.0	\$349,559	\$461,225	\$467,618
Riverside AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	66,932	70,218
Lic Prog Analyst I	7.9	8.0	8.0	2,738-4,867	446,700	453,156
Totals, Riverside AC Local Unit	8.9	9.0	9.0	\$436,422	\$513,632	\$523,374
Senior Care Program Office:						
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	59,455	62,339
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Senior Care Program Office	2.8	5.0	5.0	\$158,402	\$232,819	\$240,695
Central CA SC 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	2.5	2.8	2.8	5,079-6,127	195,806	198,245
Lic Prog Analyst I	13.1	17.3	17.3	2,738-4,867	836,466	852,530
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	0.9	1.5	1.5	2,324-2,975	46,338	46,338
Office Asst-Typing	2.3	3.0	3.0	2,143-2,826	97,812	100,254
Totals, Central CA SC Lic Office-San Bruno	20.8	26.6	26.6	\$967,554	\$1,296,314	\$1,317,259
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	3.2	5.5	5.5	2,738-4,867	256,435	257,352
Totals, Fresno SC Local Unit	4.2	6.5	6.5	\$223,770	\$329,959	\$330,876
San Jose SC Local Unit:						
Lic Prog Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	5.9	6.0	6.0	2,738-4,867	331,257	332,472
Totals, San Jose SC Local Unit	6.6	7.0	7.0	\$322,378	\$404,781	\$405,996
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	71,445	73,524
Lic Prog Analyst I	6.0	7.0	7.0	2,738-4,867	337,964	339,608
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	71,400
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900
Office Asst-Typing	1.5	3.7	3.7	2,143-2,826	96,432	99,072
Totals, Northern CA SC Lic Office-Rohnert Park	12.5	16.7	16.7	\$557,095	\$734,021	\$740,384
Sacramento SC Local Unit:						
Lic Prog Mgr I	1.4	2.0	2.0	5,079-6,127	134,116	140,507
Lic Prog Analyst I	7.5	10.0	10.0	2,738-4,867	522,443	524,869
Totals, Sacramento SC Local Unit	8.9	12.0	12.0	\$435,243	\$656,559	\$665,376
Chico SC Local Unit:						
Lic Prog Mgr I	0.6	-	-	5,079-6,127	-	-
Lic Prog Analyst I	2.7	4.0	4.0	2,738-4,867	195,396	202,246
Totals, Chico SC Local Unit	3.3	4.0	4.0	\$152,503	\$195,396	\$202,246
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	0.8	2.0	2.0	5,079-6,127	128,328	128,328

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Lic Prog Analyst I	7.0	8.7	8.7	2,738-4,867	465,214	473,974
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,959	38,496
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	31,656
Office Asst-Typing	2.0	4.0	4.0	2,143-2,826	113,036	115,364
Totals, Southern CA SC Lic Office-San Diego	12.3	18.7	18.7	\$564,430	\$920,093	\$932,718
Riverside SC Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	139,122	142,404
Lic Prog Analyst I	9.7	11.0	11.0	2,738-4,867	580,545	587,840
Totals, Riverside SC Local Unit	11.7	13.0	13.0	\$565,982	\$719,667	\$730,244
Orange SC Local Unit:						
Lic Prog Mgr I	1.8	2.0	2.0	5,079-6,127	136,124	139,256
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Lic Prog Analyst I	10.4	12.0	12.0	2,738-4,867	635,811	642,164
Totals, Orange SC Local Unit	12.5	14.0	14.0	\$632,081	\$771,935	\$781,420
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	3.0	3.0	3.0	5,079-6,127	212,694	220,361
Lic Prog Analyst I	16.6	21.0	21.0	2,738-4,867	1,067,444	1,080,933
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	71,400	71,400
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	31,656
Word Processing Techn	1.0	2.0	2.0	2,324-2,975	63,588	63,588
Office Asst-Typing	2.0	3.0	3.0	2,143-2,826	93,123	93,537
Totals, Greater LA SC Lic Office-Woodland Hills	24.9	33.0	33.0	\$1,148,802	\$1,620,629	\$1,642,199
Santa Barbara SC Local Unit:						
Lic Prog Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Lic Prog Analyst I	4.0	4.5	4.5	2,738-4,867	241,753	245,758
Totals, Santa Barbara SC Local Unit	4.9	5.5	5.5	\$247,317	\$302,701	\$309,754
Child Care 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	1.8	2.0	2.0	6,779-7,474	179,376	179,376
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	69,066	72,138
Assoc Govtl Prog Analyst	7.6	11.0	11.0	4,400-5,348	659,162	672,835
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Lic Prog Analyst I	0.7	-	-	2,738-4,867	-	-
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Child Care Program Office-Sacramento	15.2	19.0	19.0	\$848,523	\$1,193,564	\$1,211,917
Inland Empire CC Lic Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	77,331	80,109
Lic Prog Mgr I	2.5	3.0	3.0	5,079-6,127	208,368	208,368
Lic Prog Analyst I	21.9	24.0	24.0	2,738-4,867	1,270,484	1,286,410
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	71,400	71,400
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	31,656
Office Asst-Typing	2.7	2.8	2.8	2,143-2,826	93,405	94,951
Totals, Inland Empire CC Lic Office-Riverside	29.2	33.8	33.8	\$1,396,800	\$1,752,644	\$1,772,894
LA Northwest CC Lic Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	4.2	4.0	4.0	5,079-6,127	295,019	296,496
Lic Prog Analyst I	23.4	24.0	24.0	2,738-4,867	1,329,117	1,338,371
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	2,638-3,263	39,156	39,156
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Office Asst-Typing	4.0	4.0	4.0	2,143-2,826	128,094	129,414
Totals, LA Northwest CC Lic Office	36.6	37.0	37.0	\$1,705,600	\$1,982,678	\$1,994,729
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	3.8	4.0	4.0	5,079-6,127	295,296	295,296
Lic Prog Analyst I	26.2	28.5	28.5	2,738-4,867	1,552,828	1,577,115
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	71,400
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	40,356	40,356
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900
Office Asst-Typing	2.0	4.0	4.0	2,143-2,826	119,892	120,456
Totals, LA East CC Lic Office	36.0	41.5	41.5	\$1,734,401	\$2,197,396	\$2,222,247
Mission Valley CC 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	4.0	4.0	4.0	5,079-6,127	291,072	294,030
Lic Prog Analyst I	18.7	21.0	21.0	2,738-4,867	1,170,892	1,175,050
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Office Asst-Typing	4.7	5.0	5.0	2,143-2,826	165,952	167,348
Totals, Mission Valley CC Lic Office-San Diego	29.4	32.0	32.0	\$1,419,155	\$1,747,796	\$1,756,308
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	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	10.7	11.8	11.8	2,738-4,867	667,939	669,619
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	2,638-3,263	39,156	39,156
Office Asst-Typing	0.2	1.7	1.7	2,143-2,826	43,716	43,716
Totals, Orange CC Lic Office	15.7	18.5	18.5	\$804,725	\$1,017,751	\$1,019,431
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	294,386	296,496
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Lic Prog Analyst I	20.9	23.0	23.0	2,738-4,867	1,206,638	1,215,100
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,024	38,860
Office Asst-Typing	2.5	4.0	4.0	2,143-2,826	124,056	125,580
Totals, Fresno CC Lic Office	30.4	34.0	34.0	\$1,493,225	\$1,783,918	\$1,797,850
River City CC Lic Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Lic Prog Analyst I	15.8	16.0	16.0	2,738-4,867	788,872	815,734
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	2.4	4.0	4.0	2,143-2,826	118,953	119,256
Totals, River City CC Lic Office-Sacramento	22.8	25.0	25.0	\$1,028,604	\$1,248,289	\$1,275,454
Chico CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Lic Prog Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	60,948
Lic Prog Analyst I	3.5	5.0	5.0	2,738-4,867	242,124	242,124
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	37,665	38,520
Office Asst-Typing	2.4	4.0	4.0	2,143-2,826	119,256	119,256
Totals, Chico CC Lic Office	8.2	12.0	12.0	\$369,022	\$540,717	\$541,572
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	6.0	6.0	6.0	2,738-4,867	351,610	351,624
Totals, Rohnert Park CC Local Unit	7.0	7.0	7.0	\$365,012	\$425,134	\$425,148
Bay Area CC Lic Office-Oakland:						
Lic Prog Mgr II	0.9	1.0	1.0	5,576-6,727	78,960	80,724
Lic Prog Mgr I	3.5	4.0	4.0	5,079-6,127	281,520	281,520
Lic Prog Analyst I	16.1	18.5	18.5	2,738-4,867	998,222	1,009,768
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Office Services Supvr I-Typing	0.2	-	-	2,638-3,263	-	-
Office Asst-Typing	3.5	3.5	3.5	2,143-2,826	118,687	118,692
Totals, Bay Area CC Lic Office-Oakland	24.9	28.0	28.0	\$1,200,455	\$1,509,621	\$1,524,544
San Jose 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	2.5	2.5	5,079-6,127	173,024	176,684
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Lic Prog Analyst I	17.8	18.8	18.8	2,738-4,867	1,002,996	1,014,470
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.4	2.0	2.0	2,143-2,826	67,824	67,824
Office Asst Gen	0.5	0.5	0.5	2,074-2,770	15,114	15,114
Totals, San Jose CC Lic Office	24.7	26.8	26.8	\$1,128,667	\$1,421,930	\$1,437,064
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	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	10.2	10.6	10.6	2,738-4,867	587,925	597,932
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	31,656
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.0	1.5	1.5	2,143-2,826	49,356	49,547
Totals, Peninsula CC Lic Office-San Bruno	15.0	17.1	17.1	\$702,195	\$898,053	\$908,251
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	233,616	233,616
Totals, Rohnert Park CC Local Unit	5.0	5.0	5.0	\$263,001	\$307,140	\$307,140
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	148,248	148,248
Lic Prog Analyst I	9.9	11.3	11.3	2,738-4,867	579,021	589,125
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	2,638-3,263	31,656	31,656
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	72,600	72,600
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	63,448	65,008
Totals, Central Coast CC Lic Off-Santa Barbara	18.1	20.3	20.3	\$818,999	\$1,014,865	\$1,026,529
Children's Res Prog Office-Los Angeles:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Lic Prog Mgr III	0.2	1.0	1.0	6,779-7,474	81,348	81,348
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	10.0	10.0	10.0	4,400-5,348	641,760	641,760
Staff Services Analyst-Gen	0.8	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
Totals, Children's Res Prog Office-Los Angeles	16.9	18.0	18.0	\$948,361	\$1,176,348	\$1,176,348
Pacific Island CR Lic Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	210,716	217,618
Lic Prog Analyst I	15.2	17.5	17.5	2,738-4,867	958,623	969,361
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Asst-Typing	3.6	4.8	4.8	2,143-2,826	146,838	148,698
Totals, Pacific Island CR Lic Office-Riverside	24.8	28.3	28.3	\$1,147,429	\$1,475,237	\$1,494,737
Orange CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	71,054	73,524
Lic Prog Analyst I	3.0	3.0	3.0	2,738-4,867	175,212	175,212
Totals, Orange CR Local Unit	4.0	4.0	4.0	\$211,716	\$246,266	\$248,736
San Diego CR Local Unit:						
Lic Prog Analyst I	2.4	3.0	3.0	2,738-4,867	161,546	163,727
Totals, San Diego CR Local Unit	2.4	3.0	3.0	\$116,994	\$161,546	\$163,727
Northern CA CR Lic Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	75,324	78,772
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Office Services Supvr II-Gen	0.4	1.0	1.0	2,953-3,590	35,436	37,212
Lic Prog Analyst I	10.0	13.5	13.5	2,738-4,867	701,171	709,871
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,207	37,953
Office Asst-Typing	2.9	4.0	4.0	2,143-2,826	121,566	123,048
Totals, Northern CA CR Lic Office-Sacramento	18.3	23.5	23.5	\$854,874	\$1,190,276	\$1,207,428
Chico CR Local Unit:						
Lic Prog Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Lic Prog Analyst I	5.0	5.0	5.0	2,738-4,867	254,112	258,060
Totals, Chico CR Local Unit	5.8	6.0	6.0	\$274,932	\$315,060	\$322,056
Rohnert Park CR Local Unit:						
Lic Prog Analyst I	1.1	2.0	2.0	2,738-4,867	69,564	71,208
Totals, Rohnert Park CR Local Unit	1.1	2.0	2.0	\$42,607	\$69,564	\$71,208
LA Metro & Valley CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	216,774	220,572
Lic Prog Analyst I	15.8	16.0	16.0	2,738-4,867	907,589	919,086
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	2,638-3,263	39,156	39,156
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Office Asst-Typing	1.3	2.3	2.3	2,143-2,826	85,062	85,062
Totals, LA Metro & Valley CR Lic Office	25.1	26.3	26.3	\$1,178,513	\$1,439,873	\$1,455,168
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	\$100,630	\$116,808	\$116,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Central CA CR Lic 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	7.0	7.0	7.0	2,738-4,867	387,261	389,105
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	3.5	3.5	3.5	2,143-2,826	117,887	117,887
Totals, Central CA CR Lic Office-San Jose	13.5	13.5	13.5	\$595,731	\$698,564	\$700,408
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	583,100	584,036
Totals, Fresno CR Local Unit	12.0	12.0	12.0	\$626,662	\$730,148	\$731,084
San Bruno CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	72,469	73,524
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	102,612	107,744
Totals, San Bruno CR Local Unit	3.0	3.0	3.0	\$144,327	\$175,081	\$181,268
LA & Tri-Coastal CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	4.5	4.0	4.0	5,079-6,127	285,712	289,944
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	44,280	44,280
Lic Prog Analyst I	22.2	23.0	23.0	2,738-4,867	1,277,553	1,291,716
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	79,848	80,736
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.0	3.0	3.0	2,143-2,826	85,336	85,344
Totals, LA & Tri-Coastal CR Lic Office	32.7	35.0	35.0	\$1,566,673	\$1,889,153	\$1,908,444
Blankets:						
Temporary Help	9.7	0.7	0.7	635,006	69,449	69,449
Overtime	-	-	-	12,753	545,397	545,397
Totals, Blankets	9.7	0.7	0.7	\$647,759	\$614,846	\$614,846
Totals, Community Care Licensing Division	927.5	1,065.6	1,063.6	\$46,330,157	\$58,870,402	\$59,406,255
Disability Determination Service Division-Federal						
Dep Director Dis Determination Svc Div:						
C.E.A. IV	0.4	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	3.0	3.0	3.0	7,815-8,616	282,528	282,528
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Dep Director Disability Determination Svcs Div:	4.4	5.0	5.0	\$354,322	\$449,748	\$449,748
Roseville Administration:						
Disability Eval Administrator III	0.5	1.0	1.0	6,779-7,474	83,288	87,240
Disability Eval Administrator II	0.7	1.0	1.0	5,576-6,727	75,397	78,997
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,400-5,348	176,024	181,620
Office Techn-Typing	2.0	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
Totals, Roseville Administration	9.1	10.0	10.0	\$452,668	\$604,589	\$617,737
Roseville Examiners:						
Disability Eval Analyst III-Spec	28.3	36.0	36.0	4,400-5,348	2,144,671	2,200,943
Disability Eval Analyst	32.3	30.0	30.0	2,817-4,446	1,441,728	1,499,237
Totals, Roseville Examiners	60.6	66.0	66.0	\$2,769,991	\$3,586,399	\$3,700,180
Roseville Clerical:						
Soc Service Consultant III	-	-	-	4,274-5,350	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Prog Techn II	26.4	27.9	27.9	2,638-3,209	1,066,566	1,070,733
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,205	33,240
Totals, Roseville Clerical	27.4	28.9	28.9	\$894,811	\$1,099,771	\$1,103,973
Roseville Medical Consultants:						
Medical Consultant I (Dept of Social Services)	8.5	10.0	10.0	8,711-12,280	1,388,919	1,410,898
Medical Consultant I (Psychiatrist)	3.3	4.0	4.0	8,711-12,280	554,856	554,856
Totals, Roseville Medical Consultants	11.8	14.0	14.0	\$1,452,483	\$1,943,775	\$1,965,754
Roseville Supervisory:						
Disability Eval Administrator I	6.7	7.0	7.0	5,079-6,127	483,217	497,589
Totals, Roseville Supervisory	6.7	7.0	7.0	\$404,449	\$483,217	\$497,589
LA East Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,815	89,166
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.0	2.0	2.0	2,495-3,708	71,052	71,052
Totals, LA East Administration	7.7	9.0	9.0	\$403,475	\$509,943	\$513,294
LA East Examiners:						
Disability Eval Analyst III-Spec	40.7	50.0	50.0	4,400-5,348	2,973,949	3,053,724
Disability Eval Analyst II	2.0	2.0	2.0	4,009-4,874	116,976	116,976
Disability Eval Analyst	20.7	15.0	15.0	2,817-4,446	742,044	758,350
Totals, LA East Examiners	63.4	67.0	67.0	\$3,077,756	\$3,832,969	\$3,929,050
LA East Clerical:						
Prog Techn II	25.1	27.0	27.0	2,638-3,209	1,025,479	1,033,411
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, LA East Clerical	26.1	28.0	28.0	\$842,842	\$1,059,391	\$1,067,323
LA East Medical Consultant:						
Medical Consultant I (Dept of Social Services)	10.2	12.0	12.0	8,711-12,280	1,610,643	1,640,431
Medical Consultant I (Psychiatrist)	1.5	1.5	1.5	8,711-12,280	221,040	221,040
Totals, LA East Medical Consultant	11.7	13.5	13.5	\$1,580,246	\$1,831,683	\$1,861,471
LA East-Supervisory:						
Disability Eval Administrator I	6.9	7.0	7.0	5,079-6,127	510,347	511,271
Totals, LA East-Supervisory	6.9	7.0	7.0	\$431,796	\$510,347	\$511,271
LA South Administration:						
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Totals, LA South Administration	1.0	1.0	1.0	\$69,544	\$80,724	\$80,724
Golden Gate Administration:						
Disability Eval Administrator III	0.7	1.0	1.0	6,779-7,474	85,815	89,166
Disability Eval Administrator II	0.9	1.0	1.0	5,576-6,727	80,430	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	138,054	141,284
Disability Eval Analyst III-Spec	4.0	4.0	4.0	4,400-5,348	230,548	238,424
Disability Eval Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	147,876	149,484
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Golden Gate Administration	13.4	14.0	14.0	\$644,918	\$780,571	\$796,930
Golden Gate-Examiners:						
Disability Eval Analyst III-Spec	16.7	16.0	16.0	4,400-5,348	976,190	996,719
Disability Eval Analyst	37.8	45.0	45.0	2,817-4,446	2,021,217	2,099,787

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Golden Gate-Examiners	54.5	61.0	61.0	\$2,356,972	\$2,997,407	\$3,096,506
Golden Gate-Clerical:						
Prog Techn II	20.6	25.0	25.0	2,638-3,209	961,673	962,698
Mgt Services Asst	0.6	1.0	1.0	2,193-2,666	31,992	31,992
Office Asst-Typing	2.5	3.0	3.0	2,143-2,826	94,182	95,502
Totals, Golden Gate-Clerical	23.7	29.0	29.0	\$771,423	\$1,087,847	\$1,090,192
Golden Gate-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	11.4	11.9	11.9	8,711-12,280	1,638,255	1,661,558
Medical Consultant I (Psychiatrist)	2.1	2.5	2.5	8,711-12,280	309,455	317,565
Totals, Golden Gate-Medical Consultants	13.5	14.4	14.4	\$1,652,564	\$1,947,710	\$1,979,123
Golden Gate-Supervisory:						
Disability Eval Administrator I	6.8	7.0	7.0	5,079-6,127	486,182	495,150
Totals, Golden Gate-Supervisory	6.8	7.0	7.0	\$421,810	\$486,182	\$495,150
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,630	89,688
Disability Eval Administrator II	0.9	1.0	1.0	5,576-6,727	76,023	79,311
Disability Eval Administrator I	1.8	2.0	2.0	5,079-6,127	131,214	137,334
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	181,152	183,792
Office Techn-Typing	2.0	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
Totals, San Diego Administration	9.7	10.0	10.0	\$514,864	\$600,851	\$612,957
San Diego-Examiners:						
Disability Eval Analyst III-Spec	32.2	34.0	34.0	4,400-5,348	2,077,196	2,110,399
Disability Eval Analyst II	2.0	2.0	2.0	4,009-4,874	118,176	118,176
Disability Eval Analyst	34.2	35.0	35.0	2,817-4,446	1,656,523	1,726,455
Totals, San Diego-Examiners	68.4	71.0	71.0	\$3,150,197	\$3,851,895	\$3,955,030
San Diego-Clerical:						
Prog Techn II	26.0	26.0	26.0	2,638-3,209	990,405	994,781
Svc Asst-Soc Services	0.4	1.0	1.0	2,017-2,251	25,315	26,582
Totals, San Diego-Clerical	26.4	27.0	27.0	\$856,722	\$1,015,720	\$1,021,363
San Diego-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	10.9	12.5	12.5	8,711-12,280	1,742,780	1,779,838
Medical Consultant I (Psychiatrist)	6.0	7.0	7.0	8,711-12,280	946,148	968,845
Totals, San Diego-Medical Consultants	16.9	19.5	19.5	\$2,183,385	\$2,688,928	\$2,748,683
San Diego-Supervisory:						
Disability Eval Administrator I	7.4	8.0	8.0	5,079-6,127	567,412	577,047
Totals, San Diego-Supervisory	7.4	8.0	8.0	\$455,727	\$567,412	\$577,047
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	2.1	2.0	2.0	5,079-6,127	140,692	145,431
Disability Eval Analyst III-Spec	3.4	4.0	4.0	4,400-5,348	256,704	256,704
Office Techn-Typing	1.5	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
Totals, La Jolla Administration	10.0	10.0	10.0	\$552,869	\$649,612	\$654,351
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	37.9	39.0	39.0	4,400-5,348	2,439,859	2,459,848
Disability Eval Analyst II	1.0	1.0	1.0	4,009-4,874	55,710	55,710
Disability Eval Analyst	31.3	34.0	34.0	2,817-4,446	1,599,819	1,663,329
Totals, La Jolla-Examiners	70.2	74.0	74.0	\$3,326,513	\$4,095,388	\$4,178,887

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
La Jolla-Clerical:						
Prog Techn II	28.2	33.9	33.9	2,638-3,209	1,263,113	1,276,073
Totals, La Jolla-Clerical	28.2	33.9	33.9	\$912,102	\$1,263,113	\$1,276,073
La Jolla-Medical Consultants:						
Medical Consultant I (Psychiatrist)	3.5	4.0	4.0	8,711-12,280	571,281	581,723
Medical Consultant I (Dept of Social Services)	10.4	12.9	12.9	8,711-12,280	1,727,502	1,773,547
Totals, La Jolla-Medical Consultants	13.9	16.9	16.9	\$2,181,946	\$2,298,783	\$2,355,270
La Jolla-Supervisors:						
Disability Eval Administrator I	7.3	9.0	9.0	5,079-6,127	642,996	646,044
Totals, La Jolla-Supervisors	7.3	9.0	9.0	\$455,512	\$642,996	\$646,044
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.2	2.0	2.0	5,576-6,727	157,920	161,448
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,400-5,348	181,812	187,635
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	1.2	3.0	3.0	2,495-3,708	109,770	113,355
Stock Clerk	0.2	-	-	2,420-2,942	-	-
Totals, Sacramento Administration	9.2	12.0	12.0	\$506,283	\$725,406	\$738,342
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	26.6	37.9	37.9	4,400-5,348	2,222,369	2,285,165
Disability Eval Analyst	44.2	45.0	45.0	2,817-4,446	2,118,014	2,206,628
Totals, Sacramento-Examiners	70.8	82.9	82.9	\$3,132,443	\$4,340,383	\$4,491,793
Sacramento-Clerical:						
Prog Techn II	25.6	28.0	28.0	2,638-3,209	1,020,929	1,037,557
Svc Asst-Soc Services	0.7	1.0	1.0	2,017-2,251	25,522	26,715
Totals, Sacramento-Clerical	26.3	29.0	29.0	\$843,303	\$1,046,451	\$1,064,272
Sacramento-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	9.8	10.0	10.0	8,711-12,280	1,444,368	1,444,368
Medical Consultant I (Psychiatrist)	2.2	3.5	3.5	8,711-12,280	494,346	496,962
Totals, Sacramento-Medical Consultants	12.0	13.5	13.5	\$1,534,993	\$1,938,714	\$1,941,330
Sacramento-Supervisors:						
Disability Eval Administrator I	7.2	9.0	9.0	5,079-6,127	608,871	627,530
Totals, Sacramento-Supervisors	7.2	9.0	9.0	\$437,654	\$608,871	\$627,530
Stockton-Administration						
Disability Eval Administrator III	0.9	1.0	1.0	6,779-7,474	88,639	89,630
Disability Eval Administrator II	0.4	1.0	1.0	5,576-6,727	77,784	80,724
Disability Eval Administrator I	1.8	2.0	2.0	5,079-6,127	132,624	137,520
Disability Eval Analyst III-Spec	0.4	1.0	1.0	4,400-5,348	54,560	57,288
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,532	37,308
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	35,158	36,408
Totals, Stockton-Administration	5.1	7.0	7.0	\$267,918	\$424,297	\$438,878
Stockton-Examiners:						
Disability Eval Analyst III-Spec	2.8	4.0	4.0	4,400-5,348	220,979	232,032
Disability Eval Analyst	45.7	48.0	48.0	2,817-4,446	2,201,788	2,294,305
Totals, Stockton-Examiners	48.5	52.0	52.0	\$1,932,974	\$2,422,767	\$2,526,337
Stockton-Clerical:						
Prog Techn II	20.7	24.0	24.0	2,638-3,209	874,457	891,501
Totals, Stockton-Clerical	20.7	24.0	24.0	\$647,769	\$874,457	\$891,501

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Stockton-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	1.4	2.0	2.0	8,711-12,280	262,486	268,241
Totals, Stockton-Medical Consultants	1.4	2.0	2.0	\$167,433	\$262,486	\$268,241
Stockton-Supervisory:						
Disability Eval Administrator I	3.5	5.0	5.0	5,079-6,127	329,892	339,036
Totals, Stockton-Supervisory	3.5	5.0	5.0	\$212,050	\$329,892	\$339,036
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
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	184,459	187,262
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	31,656
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Sierra Administration	8.8	10.0	10.0	\$485,460	\$603,427	\$609,578
Sierra-Examiners:						
Disability Eval Analyst III-Spec	30.8	32.0	32.0	4,400-5,348	1,972,813	2,004,074
Disability Eval Analyst II	1.8	1.0	1.0	4,009-4,874	58,488	58,488
Disability Eval Analyst	28.8	34.7	34.7	2,817-4,446	1,616,014	1,681,688
Totals, Sierra-Examiners	61.4	67.7	67.7	\$2,851,901	\$3,647,315	\$3,744,250
Sierra-Clerical:						
Prog Techn II	25.0	28.0	28.0	2,638-3,209	1,056,479	1,066,099
Totals, Sierra-Clerical	25.0	28.0	28.0	\$817,335	\$1,056,479	\$1,066,099
Sierra-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	9.7	11.5	11.5	8,711-12,280	1,587,264	1,619,898
Medical Consultant I (Psychiatrist)	0.6	1.0	1.0	8,711-12,280	147,360	147,360
Totals, Sierra-Medical Consultants	10.3	12.5	12.5	\$1,276,759	\$1,734,624	\$1,767,258
Sierra-Supervisors:						
Disability Eval Administrator I	7.4	8.0	8.0	5,079-6,127	572,563	578,433
Totals, Sierra-Supervisors	7.4	8.0	8.0	\$462,379	\$572,563	\$578,433
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,398	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	2.9	3.0	3.0	4,400-5,348	192,528	192,528
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	39,168	39,168
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Central Valley Administration	10.8	11.0	11.0	\$564,188	\$669,682	\$669,972
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	37.2	39.0	39.0	4,400-5,348	2,386,846	2,433,274
Disability Eval Analyst	30.3	33.0	33.0	2,817-4,446	1,540,326	1,603,154
Totals, Central Valley-Examiners	67.5	72.0	72.0	\$3,144,169	\$3,927,172	\$4,036,428
Central Valley-Clerical:						
Prog Techn II	25.9	29.0	29.0	2,638-3,209	1,083,325	1,093,266
Totals, Central Valley-Clerical	25.9	29.0	29.0	\$840,335	\$1,083,325	\$1,093,266
Central Valley-Medical Consultants:						
Medical Consultant I (Psychiatrist)	1.0	1.0	1.0	8,711-12,280	147,360	147,360

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Medical Consultant I (Dept of Social Services)	8.9	11.0	11.0	8,711-12,280	1,479,904	1,512,738
Psychologist-Clinical	0.5	-	-	4,813-6,635	-	-
Totals, Central Valley-Medical Consultants	10.4	12.0	12.0	\$1,211,385	\$1,627,264	\$1,660,098
Central Valley-Supervisory:						
Disability Eval Administrator I	7.4	8.0	8.0	5,079-6,127	568,671	579,747
Totals, Central Valley-Supervisory	7.4	8.0	8.0	\$448,295	\$568,671	\$579,747
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	147,048	147,048
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,348	310,147	312,754
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	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, LA West Administration	13.0	13.0	13.0	\$681,056	\$788,287	\$790,894
LA West-Examiners:						
Disability Eval Analyst III-Spec	32.9	39.0	39.0	4,400-5,348	2,354,925	2,407,159
Disability Eval Analyst II	4.0	4.0	4.0	4,009-4,874	231,174	231,174
Disability Eval Analyst	16.4	17.0	17.0	2,817-4,446	811,027	829,834
Totals, LA West-Examiners	53.3	60.0	60.0	\$2,601,487	\$3,397,126	\$3,468,167
LA West-Clerical:						
Prog Techn II	23.7	26.0	26.0	2,638-3,209	983,934	988,835
Totals, LA West-Clerical	23.7	26.0	26.0	\$782,236	\$983,934	\$988,835
LA West-Medical Consultant:						
Medical Consultant I (Dept of Social Services)	8.4	9.0	9.0	8,711-12,280	1,308,867	1,313,712
Medical Consultant I (Psychiatrist)	1.0	1.0	1.0	8,711-12,280	147,360	147,360
Totals, LA West-Medical Consultant	9.4	10.0	10.0	\$1,439,457	\$1,456,227	\$1,461,072
LA West-Supervisory:						
Disability Eval Administrator I	7.0	8.0	8.0	5,079-6,127	568,948	577,740
Totals, LA West-Supervisory	7.0	8.0	8.0	\$432,686	\$568,948	\$577,740
LA North Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Disability Eval Administrator II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Disability Eval Administrator I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Disability Eval Analyst III-Spec	3.1	3.0	3.0	4,400-5,348	188,898	191,805
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,075	78,336
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, LA North Administration	10.7	11.0	11.0	\$580,260	\$680,301	\$690,885
LA North-Examiners:						
Disability Eval Analyst III-Spec	40.1	47.6	47.6	4,400-5,348	2,846,953	2,909,194
Disability Eval Analyst II	0.8	1.0	1.0	4,009-4,874	58,488	58,488
Disability Eval Analyst	14.2	17.0	17.0	2,817-4,446	812,451	838,638
Totals, LA North-Examiners	55.1	65.6	65.6	\$2,718,545	\$3,717,892	\$3,806,320
LA North-Clerical:						
Prog Techn II	23.0	25.0	25.0	2,638-3,209	943,838	949,087
Office Asst-Typing	1.0	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	27,012	27,012
Totals, LA North-Clerical	25.0	27.0	27.0	\$820,138	\$1,004,762	\$1,010,011
LA North-Medical Consultants:						

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Medical Consultant I (Psychiatrist)	2.4	4.0	4.0	8,711-12,280	500,870	507,268
Medical Consultant I (Dept of Social Services)	13.7	16.0	16.0	8,711-12,280	2,179,200	2,203,523
Totals, LA North-Medical Consultants	16.1	20.0	20.0	\$2,290,693	\$2,680,070	\$2,710,791
LA North-Supervisory:						
Disability Eval Administrator I	7.0	7.0	7.0	5,079-6,127	511,153	514,437
Totals, LA North-Supervisory	7.0	7.0	7.0	\$433,710	\$511,153	\$514,437
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,572	89,688
Totals, Central Support Services Branch	1.0	1.0	1.0	\$73,547	\$89,572	\$89,688
Program Support Bur-LAE:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,348	317,832	317,832
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur-LAE	7.0	7.0	7.0	\$369,030	\$429,864	\$429,864
Program Support Bur-Golden Gate:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,062	73,524
Disability Eval Analyst III-Spec	4.4	6.0	6.0	4,400-5,348	385,444	386,256
Prog Techn II	0.5	-	-	2,638-3,209	-	-
Totals, Program Support Bur-Golden Gate	5.9	7.0	7.0	\$322,845	\$458,506	\$459,780
Program Support Bur-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,062	73,524
Disability Eval Analyst III-Spec	6.5	7.0	7.0	4,400-5,348	431,383	437,919
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur-San Diego	8.5	9.0	9.0	\$446,099	\$542,953	\$549,951
Program Support Bur-Sacramento:						
Disability Eval Administrator I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Disability Eval Analyst III-Spec	6.5	8.0	8.0	4,400-5,348	502,032	504,672
Disability Eval Analyst	0.3	-	-	2,817-4,446	-	-
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur-Sacramento	8.6	10.0	10.0	\$454,442	\$601,488	\$607,176
Program Support Bur-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,348	311,175	314,055
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur-Sierra	7.0	7.0	7.0	\$366,506	\$423,207	\$426,087
Program Support Bur-LAW:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Disability Eval Analyst III-Spec	5.0	7.0	7.0	4,400-5,348	424,632	429,912
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur-LAW	7.0	9.0	9.0	\$369,354	\$533,267	\$538,547
Systems Modernization Bureau:						
Disability Eval Administrator II	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,619-5,897	125,319	128,051
Assoc Govtl Prog Analyst	6.7	5.0	5.0	4,400-5,348	320,880	320,880
Disability Eval Analyst III-Spec	2.7	6.0	6.0	4,400-5,348	344,259	361,149
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn II	5.4	6.0	6.0	2,638-3,209	212,182	218,783

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Student Asst	0.1	-	-	1,458-1,941	-	-
Totals, Systems Modernization Bureau	20.7	23.0	23.0	\$1,002,856	\$1,277,560	\$1,303,783
Program Services Bureau:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator II	0.1	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	144,507	147,048
Disability Eval Administrator I	0.8	1.0	1.0	5,079-6,127	69,628	72,600
Disability Eval Analyst III-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,400-5,348	377,869	383,642
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	51,592	53,352
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	0.8	-	-	2,602-4,067	-	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Program Services Bureau	13.7	16.0	16.0	\$703,504	\$928,512	\$944,942
Program Support Bur-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	5.4	6.0	6.0	4,400-5,348	381,897	384,450
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur-La Jolla	7.4	8.0	8.0	\$394,208	\$493,929	\$496,482
Program Support Bur-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	5.3	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 Bur-Roseville	7.3	8.0	8.0	\$383,112	\$497,088	\$497,088
Program Support Bur-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	4.3	4.0	4.0	4,400-5,348	256,704	256,704
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur-Central Valley	6.3	6.0	6.0	\$336,126	\$368,736	\$368,736
Program Support Bur-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	5.0	5.0	5.0	4,400-5,348	320,880	320,880
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur-LA North	7.0	7.0	7.0	\$376,499	\$432,912	\$432,912
Blankets:						
Overtime	-	-	-	4,195,518	3,397,091	3,397,091
Temporary Help	62.4	43.7	43.7	4,021,875	2,111,428	2,111,428
Totals, Blankets	62.4	43.7	43.7	\$8,217,393	\$5,508,519	\$5,508,519
Totals, Disability Determination Service Division-Federal	1,436.8	1,565.0	1,565.0	\$81,552,722	\$97,806,030	\$99,586,816
Adult Programs Division						
Deputy Director Adult Programs Division:						
C.E.A. IV	0.6	1.0	1.0	9,018-9,939	108,216	108,216
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	3.3	4.0	4.0	5,576-6,727	308,676	308,676
Staff Services Mgr I ²	12.1	11.0	9.0	5,079-6,127	765,592	634,776
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,387	63,411
Assoc Govtl Prog Analyst ²	25.1	31.3	29.3	4,400-5,348	1,859,368	1,752,838
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,312	47,184

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen ¹	9.6	9.0	8.0	2,817-4,446	422,988	392,270
Jr Staff Analyst-Gen ⁹	-	14.0	11.0	2,817-3,708	503,628	419,136
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	71,400	73,008
Office Asst-Typing	1.6	2.0	2.0	2,143-2,826	60,442	63,453
Totals, Deputy Director Adult Programs Division	58.2	78.3	70.3	\$3,071,350	\$4,331,421	\$3,992,448
Blankets:						
Overtime	-	-	-	15,808	-	-
Temporary Help	-	-	-	3,312	-	-
Totals, Blankets	-	-	-	\$19,120	-	-
Totals, Adult Programs Division	58.2	78.3	70.3	\$3,090,470	\$4,331,421	\$3,992,448
Disability Determination Service Division-State						
State Programs-Oakland:						
Medical Consultant I (Psychiatrist)	1.5	2.0	2.0	8,711-12,280	291,300	294,720
Medical Consultant I (Dept of Social Services)	5.5	5.5	5.5	8,711-12,280	800,040	800,040
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Disability Eval Administrator I	6.0	6.0	6.0	5,079-6,127	441,144	441,144
Disability Eval Analyst III-Spec	21.1	21.7	21.7	4,400-5,348	1,375,256	1,380,621
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	13.8	15.0	15.0	2,817-4,446	700,422	716,375
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Prog Techn II	20.3	21.0	21.0	2,638-3,209	795,782	800,000
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst Gen	-	1.0	1.0	2,074-2,770	24,888	24,888
Totals, State Programs-Oakland	75.2	79.2	79.2	\$3,958,507	\$4,776,194	\$4,805,788
State Programs-Los Angeles:						
Medical Consultant I (Psychiatrist)	0.3	-	-	8,711-12,280	-	-
Medical Consultant I (Dept of Social Services)	6.0	6.0	6.0	8,711-12,280	851,333	857,811
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	441,144	441,144
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,400-5,348	38,506	38,506
Disability Eval Analyst III-Spec	22.0	26.0	26.0	4,400-5,348	1,587,263	1,618,262
Disability Eval Analyst II	0.1	-	-	4,009-4,874	-	-
Disability Eval Analyst	11.8	11.0	11.0	2,817-4,446	521,356	544,397
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,528	79,381
Prog Techn II	21.9	23.0	23.0	2,638-3,209	858,997	869,042
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, State Programs-Los Angeles	72.7	76.6	76.6	\$3,713,085	\$4,510,311	\$4,582,727
State Programs-QA Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Disability Eval Analyst III-Spec	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Totals, State Programs-QA Section	1.5	2.0	2.0	\$83,071	\$116,976	\$119,616
Blankets						
Temporary Help	5.9	3.0	3.0	251,933	194,417	194,417
Overtime	-	-	-	16,959	7,207	7,207
Totals, Blankets	5.9	3.0	3.0	\$268,892	\$201,624	\$201,624
Totals, Disability Determination Service Division-State	155.3	160.8	160.8	\$8,023,555	\$9,605,105	\$9,709,755

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
TOTALS, AUTHORIZED POSITIONS	3,850.7	4,305.4	4,286.4	\$213,500,758	\$263,298,001	\$266,386,428
<i>Regular Ongoing Positions</i>	3,708.8	4,246.4	4,227.4	199,072,268	255,960,852	259,049,279
<i>Temporary Help</i>	141.9	59.0	59.0	9,875,362	3,034,285	3,034,285
<i>Overtime</i>	-	-	-	4,553,128	4,302,864	4,302,864
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Associate Governmental Program Analyst	-	-1.0	-	\$4,400-5,348	-	-

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

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

³ 2.0 positions limited-term to 6/30/2012.

⁴ 1.0 position limited-term to 6/30/2011; 0.5 position limited-term to 6/30/2012; 0.5 position limited-term to 6/30/2013.

⁵ 1.0 position limited-term to 6/30/2013.

⁶ 1.0 position limited-term to 6/30/2011; 1.0 position limited-term to 6/30/2012.

⁷ 1.0 position limited-term to 6/30/2012.

⁸ 1.0 position limited-term to 6/30/2011; 0.5 position limited-term to 6/30/2013.

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