

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,149	33,756
Totals, Child Services Operations & Eval Br	1.8	2.0	2.0	\$112,556	\$126,072	\$127,679
Adoptions Services Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	210,381	210,381
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,348	359,374	362,041
Soc Service Consultant III	2.1	3.0	3.0	4,274-5,350	158,379	166,303
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,269	50,612
Office Techn-Typing	2.7	4.0	4.0	2,686-3,264	139,180	142,396
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,690	64,690
Totals, Adoptions Services Bureau	18.5	21.0	21.0	\$1,008,920	\$1,143,812	\$1,158,962
Childrens Services Operations Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	137,023	139,560
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,400-5,348	277,092	282,338
Soc Service Consultant III	0.2	1.0	1.0	4,274-5,350	55,500	58,275
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	94,620	97,221
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,498	35,498
Totals, Childrens Services Operations Bureau	10.1	12.0	12.0	\$556,909	\$676,728	\$689,887
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Adoptions Supvr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Adoptions Spec	7.5	7.7	7.7	3,554-4,867	402,454	410,541
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Arcata Adoption District Office	11.5	11.7	11.7	\$593,860	\$624,292	\$632,379
Oakland Adoption District Office:						
Adoptions Supvr II	0.9	1.0	1.0	5,576-6,727	76,995	76,995
Adoptions Spec	3.5	4.0	4.0	3,554-4,867	222,824	222,824
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,558	38,558
Totals, Oakland Adoption District Office	5.3	6.0	6.0	\$303,877	\$338,377	\$338,377
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Adoptions Supvr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Adoptions Spec	11.0	12.0	12.0	3,554-4,867	659,805	662,350
Office Techn-Typing	2.0	2.5	2.5	2,686-3,264	90,832	91,636
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,251	35,251
Totals, Monterey Park Adoption District Office	17.0	18.5	18.5	\$939,225	\$1,003,137	\$1,006,486
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	78,195	78,195
Adoptions Supvr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Adoptions Spec	11.0	12.0	12.0	3,554-4,867	655,767	661,760
Office Techn-Typing	2.3	2.0	2.0	2,686-3,264	74,716	74,716
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Fresno Adoption District Office	16.3	18.0	18.0	\$911,637	\$975,290	\$982,603
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	76,605	76,995
Adoptions Supvr I	2.0	3.0	3.0	5,079-6,127	197,442	203,244

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Adoptions Spec	14.6	15.8	15.8	3,554-4,867	842,874	854,593
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,074	112,074
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Chico Adoption District Office	21.6	23.8	23.8	\$1,128,692	\$1,268,208	\$1,286,119
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Adoptions Supvr I	4.0	4.0	4.0	5,079-6,127	278,898	280,508
Soc Service Consultant II	0.3	-	-	3,894-4,867	-	-
Adoptions Spec	16.0	20.0	20.0	3,554-4,867	1,009,303	1,036,497
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	110,527	111,414
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,976	39,213
Totals, Sacramento Adoption District Office	25.0	29.0	29.0	\$1,301,571	\$1,513,699	\$1,544,627
Rohnert Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Adoptions Supvr I	1.7	2.0	2.0	5,079-6,127	137,839	140,254
Adoptions Spec	13.3	15.0	15.0	3,554-4,867	756,880	765,732
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	150,632	150,632
Totals, Rohnert Park Adoption District Office	19.9	22.0	22.0	\$1,034,363	\$1,122,346	\$1,133,613
Case Management System Support Br:						
Staff Services Mgr III	1.4	2.0	2.0	6,779-7,474	166,892	170,960
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,348	282,450	290,454
Soc Service Consultant III	0.2	-	-	4,274-5,350	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	46,942	49,285
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Case Management System Support Br	10.8	16.0	16.0	\$688,608	\$914,408	\$935,507
Child Protection & Family Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Secretary	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Totals, Child Protection & Family Support Branch	2.0	2.0	2.0	\$129,429	\$135,985	\$135,985
Child Welfare Policy & Program Dev Bur:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	132,440	135,558
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,400-5,348	237,284	242,421
Soc Service Consultant III	0.7	1.0	1.0	4,274-5,350	55,135	55,135
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Child Welfare Policy & Program Dev Bur	9.1	13.0	13.0	\$527,801	\$674,428	\$689,451
Off Of Child Abuse Prevention:						
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	81,348	85,415
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.6	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Govtl Prog Analyst	4.1	3.0	3.0	4,400-5,348	172,313	177,871
Soc Service Consultant III	3.0	3.0	3.0	4,274-5,350	178,222	181,015
Soc Service Consultant II	1.7	2.0	2.0	3,894-4,867	102,434	104,774
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	46,931	49,277

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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	37,358	37,358
Totals, Off Of Child Abuse Prevention	14.2	15.0	15.0	\$814,261	\$869,659	\$888,455
Resources Dev & Training Support Bur:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	134,058	139,023
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,400-5,348	230,478	233,385
Soc Service Consultant III	2.7	3.0	3.0	4,274-5,350	173,756	176,324
Resources Dev & Training Support Bur	9.8	10.0	10.0	\$598,574	\$615,287	\$625,727
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	86,414	86,414
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Soc Service Consultant III ³	-	1.0	1.0	4,274-5,350	51,288	53,856
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	38,440	39,213
Totals, Child & Youth Permanency Branch	2.6	4.0	4.0	\$155,179	\$209,946	\$214,979
Foster Care Support Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	73,836	73,836
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,127	190,283	198,119
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,400-5,348	478,127	483,917
Soc Service Consultant III	1.8	1.0	1.0	4,274-5,350	53,099	55,754
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	37,358	37,358
Totals, Foster Care Support Services Bureau	14.5	17.0	17.0	\$862,377	\$977,306	\$996,971
Permanency Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	204,895	208,035
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,348	347,073	349,960
Soc Service Consultant III	3.2	4.0	4.0	4,274-5,350	218,660	226,539
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	37,358	37,358
Totals, Permanency Policy Bureau	12.0	16.0	16.0	\$714,247	\$918,785	\$934,383
Foster Care Ombudsmans Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	236,571	239,373
Soc Service Consultant III	1.0	1.0	1.0	4,274-5,350	61,234	61,234
Secretary	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,577	36,309
Totals, Foster Care Ombudsmans Office	8.5	9.0	9.0	\$493,829	\$525,423	\$529,957
Blankets:						
Temporary Help	5.2	1.0	1.0	234,678	38,993	38,993
Overtime	-	-	-	9,584	1,329	1,329
Totals, Blankets	5.2	1.0	1.0	\$244,262	\$40,322	\$40,322
Totals, Children & Family Services Division	292.9	333.0	333.0	\$16,758,954	\$18,875,335	\$19,134,365
Administration Division						
Deputy Dir. Administration Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	103,548	103,548

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Staff Services Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,986	58,788
Exec Asst	0.4	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Deputy Dir. Administration Division	2.9	3.0	3.0	\$200,650	\$198,990	\$203,760
Fiscal Systems & Acctg Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Fiscal Systems & Acctg Branch	1.4	2.0	2.0	\$107,580	\$131,281	\$131,281
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,127	206,017	206,984
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	134,455	134,462
Assoc Acctg Analyst	6.0	6.6	6.6	4,619-5,616	413,719	418,157
Sr Acctg Officer-Spec	6.6	7.0	7.0	4,400-5,348	382,366	400,811
Acctg Officer-Spec	1.7	2.0	2.0	3,841-4,670	104,338	106,890
Accountant Trainee	3.3	4.0	4.0	3,240-3,751	160,232	166,096
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Fund Acctg & Reporting Bureau	23.5	26.6	26.6	\$1,319,872	\$1,505,397	\$1,541,018
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Adm Analyst-Acctg	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,095	67,300
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	134,457	134,462
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,622-5,576	55,545	58,327
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,354	134,990
Assoc Adm Analyst-Acctg	8.3	11.0	11.0	4,619-5,616	645,851	662,685
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	105,469	108,102
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Accountant Trainee	2.7	3.0	3.0	3,240-3,751	117,477	123,351
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Word Processing Techn	0.9	1.0	1.0	2,324-2,975	34,051	34,051
Totals, Fiscal Systems Bureau	24.5	29.0	29.0	\$1,362,579	\$1,630,960	\$1,664,537
Financial Services Bureau:						
Acctg Administrator II	0.6	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,079-6,127	210,381	210,381
Acctg Administrator I-Spec	4.0	4.0	4.0	4,833-5,874	268,915	268,924
Sr Acctg Officer-Supvr	3.1	4.0	4.0	4,622-5,576	232,462	240,899
Assoc Acctg Analyst ⁵	4.7	6.0	5.0	4,619-5,616	359,118	364,662
Sr Acctg Officer-Spec	2.3	4.0	4.0	4,400-5,348	229,423	234,775
Acctg Officer-Spec	4.9	5.0	5.0	3,841-4,670	256,977	262,258
Accountant Trainee	8.0	12.0	12.0	3,240-3,751	473,895	495,443
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	119,766	119,766
Totals, Financial Services Bureau	33.4	42.0	41.0	\$1,753,810	\$2,227,932	\$2,274,103
Research Services Branch:						
Research Mgr III-Gen	0.5	1.0	1.0	6,779-7,474	85,544	85,544
Research Prog Spec III-Demography	0.2	1.0	1.0	5,831-7,087	69,972	73,476
Totals, Research Services Branch	0.7	2.0	2.0	\$56,291	\$155,516	\$159,020
Data Systems & Survey Bureau:						

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Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	71,155	74,623
Staff Services Mgr I	2.8	4.0	4.0	5,079-6,127	252,971	262,115
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Research Analyst II-Gen	5.0	7.0	7.0	4,619-5,616	432,246	437,790
Assoc Govtl Prog Analyst	8.4	6.0	6.0	4,400-5,348	340,118	353,748
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	43,788	45,977
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	4.0	4.0	4.0	2,638-3,209	146,916	146,916
Totals, Data Systems & Survey Bureau	23.0	29.0	29.0	\$1,255,312	\$1,527,263	\$1,568,006
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	70,578	74,112
Research Prog Spec II	2.2	4.0	4.0	5,309-6,451	285,216	288,396
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	200,809	203,840
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	134,462	134,462
Assoc Info Systems Analyst-Spec	0.9	4.0	4.0	4,619-5,897	223,418	231,823
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	117,773	120,495
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Federal Data Reporting & Analysis Bureau	12.9	20.0	20.0	\$812,556	\$1,220,974	\$1,244,858
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II	2.3	5.0	5.0	5,309-6,451	338,796	345,156
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	55,428	58,200
Research Analyst II-Gen	5.5	7.5	7.5	4,619-5,616	446,251	457,758
Totals, Child Welfare Data Analysis Bureau	11.2	16.5	16.5	\$732,199	\$1,057,724	\$1,078,363
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II	0.5	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	140,254	140,254
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	89,176	93,633
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Performance Monitoring & Research Bureau	9.3	11.0	11.0	\$556,589	\$625,936	\$633,693
Management & Staff Svcs Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Management & Staff Svcs Branch	2.7	4.0	4.0	\$204,080	\$270,928	\$273,976
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	129,313	134,123
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Telecomm Systems Analyst II	3.0	4.0	4.0	4,400-5,616	245,634	248,274

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	168,251	173,607
Assoc Business Mgt Analyst	7.8	8.0	8.0	4,400-5,348	480,872	486,900
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Office Services Supvr II-Gen	0.4	1.0	1.0	2,953-3,590	35,436	37,212
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,496
Jr Staff Analyst-Gen	-	0.7	0.7	2,817-3,708	22,987	24,137
Office Services Supvr I-Typing	0.5	1.0	1.0	2,638-3,263	37,347	37,347
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Acct Clerk II	2.6	3.0	3.0	2,364-2,876	97,114	97,114
Office Asst Gen	2.0	3.0	3.0	2,074-2,770	85,281	87,325
Serv Asst-Soc Serv	1.0	1.0	1.0	2,017-2,251	25,764	25,764
Totals, Business Services Bureau	25.7	32.7	32.7	\$1,300,653	\$1,637,242	\$1,662,738
Disaster And Safety Services:						
Prog Mgr II	0.2	1.0	1.0	5,719-6,911	79,091	79,101
Staff Services Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Prog Mgr I	0.2	1.0	1.0	5,205-6,287	70,823	71,958
Staff Services Mgr I	1.8	1.0	1.0	5,079-6,127	70,005	71,327
Assoc Govtl Prog Analyst	10.3	6.0	6.0	4,400-5,348	336,620	350,118
Emergency Services Coordinator	0.7	5.0	5.0	3,748-5,453	306,339	310,992
Staff Services Analyst-Gen	2.1	2.0	2.0	2,817-4,446	82,056	86,036
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	65,709	68,930
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Disaster And Safety Services	17.5	21.0	21.0	\$931,152	\$1,112,055	\$1,144,950
Ofc Of Regulations Development:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	130,790	136,333
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Prog Analyst	10.6	10.0	10.0	4,400-5,348	578,421	595,749
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	52,915	55,559
Staff Services Analyst-Gen	3.3	5.0	5.0	2,817-4,446	222,806	228,858
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Ofc Of Regulations Development	20.3	25.0	25.0	\$1,098,845	\$1,302,279	\$1,340,530
Financial Management & Contracts Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	89,447	89,447
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Financial Management & Contracts Branch	1.3	2.0	2.0	\$80,818	\$121,679	\$123,287
Budget Bureau:						
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	206,373	211,891
Research Analyst II-Gen	1.3	2.0	2.0	4,619-5,616	128,549	128,556
Assoc Budget Analyst	1.2	2.0	2.0	4,400-5,348	105,679	108,323
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	225,600	234,330
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Budget Bureau	9.7	14.0	14.0	\$562,738	\$818,711	\$841,370

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Financial Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	119,706	122,478
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,400-5,348	170,607	178,113
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Financial Analysis Bureau	8.8	10.0	10.0	\$538,994	\$608,861	\$620,831
Contracts Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	75,701	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	138,271	140,254
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,400-5,348	421,659	427,290
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,090	45,245
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Contracts Bureau	11.4	12.0	12.0	\$647,106	\$716,079	\$727,142
Estimates Branch:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	89,814	89,814
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	81,348
Research Mgr III-Gen	0.5	-	-	6,779-7,474	-	-
Research Prog Spec III-Demography	0.8	2.0	2.0	5,831-7,087	151,087	154,591
Staff Services Mgr II-Suprvy ⁵	0.4	1.0	-	5,576-6,727	66,912	-
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	60,313	63,331
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,218	34,879
Prog Techn II	0.9	1.0	1.0	2,638-3,209	34,817	36,560
Totals, Estimates Branch	4.5	8.0	7.0	\$292,217	\$517,509	\$460,523
Fiscal Policy Bureau:						
Staff Services Mgr II-Suprvy	1.4	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II	0.5	1.0	1.0	5,309-6,451	73,836	73,836
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	125,694	131,848
Research Prog Spec I	1.0	2.0	2.0	4,833-5,874	125,227	128,131
Research Analyst II-Gen	1.5	2.0	2.0	4,619-5,616	113,732	119,423
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	158,269	166,184
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	43,788	45,977
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Fiscal Policy Bureau	10.6	13.0	13.0	\$601,092	\$749,773	\$776,234
CalWORKS & Food Stamp Est Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II	1.9	2.0	2.0	5,309-6,451	137,544	140,724
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	125,756	132,042
Research Prog Spec I	0.5	1.0	1.0	4,833-5,874	67,231	67,231
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	52,978	55,631
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	160,981	169,034
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, CalWORKS & Food Stamp Est Bureau	8.2	11.0	11.0	\$498,952	\$655,289	\$677,153
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	80,840	80,840
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	125,961	132,083
Research Prog Spec I	0.5	0.1	0.1	4,833-5,874	5,800	6,090
Research Analyst II-Gen	2.4	2.9	2.9	4,619-5,616	170,415	173,516
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	108,842	114,290
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,809	48,098
Totals, Children & Adult Prog Estimates Bureau	9.7	10.0	10.0	\$577,626	\$611,503	\$628,753
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,756	35,443
Totals, Human Resources Branch	2.0	2.0	2.0	\$128,120	\$132,371	\$134,058
Personnel Bureau:						
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Staff Services Mgr I	6.5	7.0	7.0	5,079-6,127	481,530	487,409
Assoc Personnel Analyst	12.1	13.0	13.0	4,400-5,348	761,254	777,312
Pers Supvr I	2.9	4.0	4.0	3,658-4,446	189,566	193,958
Sr Pers Spec	4.0	4.0	4.0	3,658-4,446	203,548	203,548
Staff Services Analyst-Gen	2.6	3.0	3.0	2,817-4,446	119,472	123,755
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Pers Spec	15.1	18.0	18.0	2,602-4,067	735,201	753,351
Mgt Services Techn	1.5	2.0	2.0	2,495-3,426	76,276	78,117
Office Asst-Gen	1.1	2.0	2.0	2,074-2,770	60,624	61,745
Serv Asst-Soc Serv	1.7	1.0	1.0	2,017-2,251	25,507	25,764
Totals, Personnel Bureau	49.5	59.0	59.0	\$2,525,298	\$2,908,380	\$2,965,437
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	74,147	74,147
Labor Relations Spec	0.3	1.0	1.0	5,079-6,127	60,948	60,948
Totals, Labor Relations Bureau	1.3	2.0	2.0	\$95,860	\$135,095	\$135,095
Staff Development Office:						
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Trng Officer I	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Staff Development Office	4.4	5.0	5.0	\$274,247	\$312,076	\$315,124
Professional Management Development:						
C.E.A. I	0.5	1.0	1.0	6,173-7,838	80,840	80,840
Staff Services Mgr II-Suprvy	0.5	-	-	5,576-6,727	-	-
Totals, Professional Management Development	1.0	1.0	1.0	\$77,365	\$80,840	\$80,840
Blankets:						
Temporary Help	16.1	4.6	4.6	1,021,436	265,576	265,576
Overtime	-	-	-	110,536	172,911	172,911
Totals, Blankets	16.1	4.6	4.6	\$1,131,972	\$438,487	\$438,487
Totals, Administration Division	347.5	417.4	415.4	\$19,724,573	\$23,411,130	\$23,845,167
Information Systems Division						
Deputy Dir. Information Systems Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	104,006	104,006
C.E.A. I	0.1	-	-	6,173-7,838	-	-
Dp Mgr II	0.2	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Exec Asst	0.8	1.0	1.0	3,288-3,996	45,182	45,734

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Deputy Dir. Information Systems Division	2.3	2.0	2.0	\$172,792	\$149,188	\$149,740
Projects Oversight & Strategic Technology:						
C.E.A. I	0.3	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	37,358	37,358
Totals, Projects Oversight & Strategic Technology	1.0	2.0	2.0	\$52,430	\$111,434	\$111,434
Enterprise Architecture And Info Security Bur:						
Dp Mgr II	0.5	1.0	1.0	5,849-7,464	78,778	82,597
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Systems Analyst-Spec	1.5	1.7	1.7	5,065-6,466	116,553	118,678
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,619-5,897	134,990	134,990
Totals, Enterprise Architecture And Info Security Bur	4.5	5.7	5.7	\$326,602	\$397,173	\$406,465
Project Management & Systems Oversight Bur:						
Dp Mgr II	0.5	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	3.1	4.0	4.0	5,571-7,109	310,953	314,301
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	5,065-6,466	60,780	60,780
Assoc Info Systems Analyst-Spec	0.6	0.6	0.6	4,619-5,897	40,497	40,497
Totals, Project Management & Systems Oversight Bur	4.6	6.6	6.6	\$351,046	\$497,660	\$501,008
Operations And Management Branch:						
Dp Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	36,619	37,358
Totals, Operations And Management Branch	1.4	2.0	2.0	\$106,542	\$130,919	\$131,658
Customer Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Dp Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Dp Mgr I	0.8	1.0	1.0	5,318-6,789	63,816	67,008
Staff Info Systems Analyst-Spec	2.9	4.0	4.0	5,065-6,466	282,801	285,837
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,619-5,897	122,888	129,033
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	103,491	105,858
Totals, Customer Support Bureau	8.8	11.0	11.0	\$591,996	\$743,867	\$758,607
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	85,440	85,441
Dp Mgr II	0.7	1.0	1.0	5,849-7,464	85,430	85,430
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,839-7,453	170,608	170,608
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Staff Info Systems Analyst-Spec	1.8	3.0	3.0	5,065-6,466	208,794	211,830
Systems Software Spec I-Tech	6.1	8.0	8.0	5,064-6,465	565,504	571,584
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	125,318	128,220
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	67,323	67,323
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	112,236	112,236
Totals, Network Operations Bureau	17.5	22.0	22.0	\$1,255,425	\$1,583,249	\$1,595,268
PCA Support Bureau:						
Dp Mgr II	0.5	1.0	1.0	5,849-7,464	82,225	85,430
Dp Mgr I	1.8	2.0	2.0	5,318-6,789	141,131	144,712
Assoc Info Systems Analyst-Spec	12.9	21.0	21.0	4,619-5,897	1,343,821	1,375,344
Totals, PCA Support Bureau	15.2	24.0	24.0	\$993,186	\$1,567,177	\$1,605,486
Onsight & System Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Dp Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Staff Info Systems Analyst-Spec	17.6	17.0	17.0	5,065-6,466	1,242,811	1,249,185
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	71,033	71,033
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Totals, Onsite & System Support Bureau	22.1	22.0	22.0	\$1,586,883	\$1,601,494	\$1,607,868
Technical Services Branch:						
Dp Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	31,138	31,704
Totals, Technical Services Branch	3.0	3.0	3.0	\$201,374	\$206,805	\$207,371
CCLD/EO Support:						
Dp Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,322	70,322
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,984	134,990
Assoc Programmer Analyst-Spec	2.0	3.0	3.0	4,619-5,897	166,450	174,784
Totals, CCLD/EO Support	6.9	8.0	8.0	\$452,178	\$517,966	\$529,342
CFSD/EO/ADMIN/SHD Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Dp Mgr I	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	5,065-6,466	134,787	137,823
Staff Programmer Analyst-Spec	2.7	4.0	4.0	5,065-6,466	255,952	265,044
Totals, CFSD/EO/ADMIN/SHD Support Bureau	6.6	8.0	8.0	\$479,634	\$553,884	\$566,012
CCLD Field Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	139,934	145,636
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,619-5,897	118,167	124,075
Totals, CCLD Field Support Bureau	4.4	5.0	5.0	\$297,575	\$343,542	\$355,152
Welfare To Work Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Programmer Analyst-Spec	4.0	5.0	5.0	5,065-6,466	321,954	334,345
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,151	66,012
Assoc Programmer Analyst-Spec	0.9	2.0	2.0	4,619-5,897	117,658	123,539
Programmer II	-	-	-	4,033-5,147	-	-
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	77,353	79,944
Totals, Welfare To Work Support Bureau	8.9	11.0	11.0	\$537,767	\$665,557	\$689,281
Internet Solutions Bureau:						
Dp Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	1.7	2.0	2.0	5,571-7,109	162,734	162,734
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	132,796	137,906
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,065-6,466	125,851	132,143
Assoc Info Systems Analyst-Spec	1.0	1.5	1.5	4,619-5,897	93,253	96,595
Assoc Programmer Analyst-Spec	1.7	2.0	2.0	4,619-5,897	126,760	129,725
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	100,630	102,856
Totals, Internet Solutions Bureau	10.4	12.5	12.5	\$653,266	\$827,454	\$847,389
Technology & Admin Serv Bur:						
Dp Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Dp Mgr I	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Info Systems Analyst-Spec	1.5	2.0	2.0	5,065-6,466	125,757	132,039

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	123,701	126,517
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,760	56,450
Totals, Technology & Admin Serv Bur	6.5	7.0	7.0	\$426,380	\$466,352	\$478,140
Blankets:						
Temporary Help	9.5	1.0	1.0	620,198	41,637	41,637
Overtime	-	-	-	115,998	142,147	142,147
Totals, Blankets	9.5	1.0	1.0	\$736,196	\$183,784	\$183,784
Totals, Information Systems Division	133.6	152.8	152.8	\$9,221,272	\$10,547,505	\$10,724,005
Community Care Licensing Division						
Deputy Dir. Community Care Licensing Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,711	45,737
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Deputy Dir. Community Care Licensing Division	2.3	3.0	3.0	\$166,604	\$193,273	\$194,991
Continuing Care Contracts Br:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,699	89,699
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	66,947	69,687
Gen Auditor III	3.0	3.0	3.0	4,619-5,897	182,918	188,689
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	59,459	61,211
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Secretary	0.3	1.0	1.0	2,686-3,265	32,232	33,840
Totals, Continuing Care Contracts Br	6.1	8.0	8.0	\$398,562	\$465,059	\$478,622
Tech Assistance & Policy Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Tech Assistance & Policy Branch	1.5	2.0	2.0	\$108,268	\$128,660	\$128,660
Residential Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	201,202	204,250
Assoc Govtl Prog Analyst	10.9	11.5	11.5	4,400-5,348	680,679	689,363
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Residential Policy Bureau	15.1	20.5	20.5	\$897,686	\$1,131,450	\$1,149,950
Technical Assistance Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	3.0	3.5	3.5	4,400-5,348	189,006	196,926
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	88,706	90,534
Jr Staff Analyst-Gen ⁶	-	0.5	0.5	2,817-3,708	16,902	17,748
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	101,822	105,038
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,789	32,334
Totals, Technical Assistance Bureau	9.7	12.0	12.0	\$494,025	\$574,347	\$589,702
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	242,179	244,844
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Central Training Section	4.6	7.0	7.0	\$270,048	\$378,342	\$384,307
Central Operations Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. I	0.4	1.0	1.0	6,173-7,838	74,076	74,076
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Central Operations Branch	0.7	2.0	2.0	\$55,699	\$106,308	\$107,916
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr I	6.2	8.0	8.0	5,079-6,127	548,440	551,488
Assoc Govtl Prog Analyst	32.2	36.5	36.5	4,400-5,348	2,212,525	2,237,318
Office Services Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	35,436	37,212
Staff Services Analyst-Gen	2.6	1.0	1.0	2,817-4,446	48,152	50,153
Jr Staff Analyst-Gen	-	7.0	7.0	2,817-3,708	236,628	248,472
Office Techn-Typing	14.5	21.0	21.0	2,686-3,264	748,636	759,892
Office Techn-Gen	0.4	1.0	1.0	2,638-3,209	31,656	31,656
Office Asst-Typing	0.1	0.7	0.7	2,143-2,826	18,451	19,375
Totals, Caregiver Background Check Bureau	57.5	77.2	77.2	\$3,084,757	\$3,965,468	\$4,021,110
Div Admin Support Section:						
Staff Services Mgr II-Supvry	1.4	2.0	2.0	5,576-6,727	143,907	147,255
Supvng Govtl Auditor I	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Staff Services Mgr I	2.7	4.0	4.0	5,079-6,127	262,150	268,246
Assoc Info Systems Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Gen Auditor III	4.0	4.0	4.0	4,619-5,897	265,947	268,976
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	119,706	122,478
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	354,471	359,374
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,887	50,887
Jr Staff Analyst-Gen	-	9.0	9.0	2,817-3,708	304,236	319,464
Lic Prog Analyst I	0.3	-	-	2,738-4,867	-	-
Office Techn-Typing	0.9	2.0	2.0	2,686-3,264	74,717	74,717
Mgt Services Techn	1.7	2.0	2.0	2,495-3,426	69,152	70,652
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	33,545	33,545
Totals, Div Admin Support Section	20.4	34.0	34.0	\$1,200,213	\$1,752,359	\$1,789,235
Investigations Branch Headquarters:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Supvng Special Investigator II	2.0	2.0	2.0	6,058-7,679	185,776	185,776
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,880	37,358
Totals, Investigations Branch Headquarters	5.0	5.0	5.0	\$372,328	\$381,482	\$382,960
Investigations Branch Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,369-6,802	166,268	166,268
Sr Special Investigator	2.7	-	-	4,888-5,899	-	-
Investigator	6.6	16.0	16.0	3,902-6,194	973,120	995,450
Special Investigator I	0.8	-	-	3,902-5,631	-	-
Investigator Asst	0.2	-	-	2,987-3,565	-	-
Spec Investigator Asst	0.4	1.0	1.0	2,987-3,395	37,776	38,858
Lic Prog Analyst I	0.2	-	-	2,738-4,867	-	-
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Investigations Branch Northern	13.5	20.0	20.0	\$888,445	\$1,209,396	\$1,234,416
Investigations Branch Coastal:						
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	84,767	84,767
Sr Special Investigator	1.8	-	-	4,888-5,899	-	-
Investigator	4.5	8.0	8.0	3,902-6,194	561,145	563,486

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Investigator Asst	1.0	1.0	1.0	2,987-3,565	44,143	44,143
Totals, Investigations Branch Coastal	8.3	10.0	10.0	\$570,747	\$690,055	\$692,396
Investigations Branch Los Angeles:						
Supvng Special Investigator I	4.0	4.0	4.0	5,369-6,802	334,554	334,554
Sr Special Investigator	4.3	-	-	4,888-5,899	-	-
Investigator	10.7	23.0	23.0	3,902-6,194	1,458,023	1,481,311
Special Investigator I	0.7	-	-	3,902-5,631	-	-
Investigator Asst	2.0	2.0	2.0	2,987-3,565	82,890	82,890
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Investigations Branch Los Angeles	22.7	30.0	30.0	\$1,556,762	\$1,912,825	\$1,936,113
Investigations Branch Southern:						
Supvng Special Investigator I	1.4	2.0	2.0	5,369-6,802	147,562	150,778
Sr Special Investigator	3.0	-	-	4,888-5,899	-	-
Investigator	5.7	11.0	11.0	3,902-6,194	765,580	771,390
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Investigations Branch Southern	10.7	14.0	14.0	753,568	945,374	956,008
Adult Care Program Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	233,041	235,433
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Adult Care Program Office	6.9	10.0	10.0	\$433,857	\$569,450	\$576,834
LA Tri-County AC Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	2.0	2.8	2.8	5,079-6,127	184,983	187,805
Lic Prog Analyst I	15.8	16.0	16.0	2,738-4,867	883,680	886,416
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	106,653	108,560
Office Asst-Typing	1.1	2.5	2.5	2,143-2,826	70,307	72,854
Totals, LA Tri-County AC Licensing Office	21.6	25.3	25.3	\$1,168,727	\$1,322,618	\$1,332,630
Santa Barbara AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	109,489	111,412
Totals, Santa Barbara AC Local Unit	2.0	2.0	2.0	\$107,788	\$109,489	\$111,412
Woodland Hills AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	3.0	3.0	3.0	2,738-4,867	163,059	165,582
Totals, Woodland Hills AC Local Unit	4.0	4.0	4.0	\$225,907	\$233,186	\$235,709
Sierra Cascade AC Lic Office-Fresno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	4.9	5.5	5.5	2,738-4,867	294,958	295,779
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Office Asst-Typing	2.6	3.0	3.0	2,143-2,826	94,042	94,702
Totals, Sierra Cascade AC Lic Office-Fresno	10.6	12.5	12.5	\$539,362	\$602,405	\$605,498
Sacramento AC Local Unit:						
Lic Prog Mgr I	1.5	2.0	2.0	5,079-6,127	131,075	134,123
Lic Prog Analyst I	8.5	10.0	10.0	2,738-4,867	510,486	523,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Sacramento AC Local Unit	10.0	12.0	12.0	\$536,541	\$641,561	\$657,703
Chico AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	109,649	111,412
Totals, Chico AC Local Unit	2.0	2.0	2.0	\$108,002	\$109,649	\$111,412
Greater Bay Area AC Lic Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	1.5	2.0	2.0	5,079-6,127	131,075	134,122
Lic Prog Analyst I	6.4	9.5	9.5	2,738-4,867	437,803	445,523
Office Techn-Typing	1.8	3.0	3.0	2,686-3,264	106,948	108,560
Office Asst-Typing	-	0.5	0.5	2,143-2,826	12,864	13,507
Totals, Greater Bay Area AC Lic Office-Oakland	10.7	16.0	16.0	\$582,757	\$765,685	\$778,707
Rohnert Park AC Local Unit:						
Lic Prog Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,995
Lic Prog Analyst I	2.6	4.0	4.0	2,738-4,867	171,747	175,907
Totals, Rohnert Park AC Local Unit	2.7	5.0	5.0	\$147,426	\$232,695	\$239,902
San Jose AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	66,098	68,920
Lic Prog Analyst I	3.1	4.0	4.0	2,738-4,867	188,749	192,866
Totals, San Jose AC Local Unit	4.1	5.0	5.0	\$218,160	\$254,847	\$261,786
Southern Region AC Lic Office-Orange:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	4.0	6.0	6.0	2,738-4,867	264,320	270,242
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Office Asst-Typing	2.1	3.0	3.0	2,143-2,826	98,602	98,602
Totals, Southern Region AC Lic Office-Orange	10.1	13.0	13.0	\$505,272	\$581,453	\$587,375
San Diego AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	6.2	7.0	7.0	2,738-4,867	344,242	347,529
Totals, San Diego AC Local Unit	7.2	8.0	8.0	\$403,111	\$414,369	\$417,656
Riverside AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	67,029	69,918
Lic Prog Analyst I	8.0	8.0	8.0	2,738-4,867	431,826	436,791
Totals, Riverside AC Local Unit	9.0	9.0	9.0	\$489,474	\$498,855	\$506,709
Central CA SC Lic Office-San Bruno:						
Lic Prog Mgr II	0.7	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	2.0	2.8	2.8	5,079-6,127	189,010	191,448
Lic Prog Analyst I	11.8	16.3	16.3	2,738-4,867	787,736	806,595
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Word Processing Techn	0.5	0.5	0.5	2,324-2,975	17,625	17,625
Office Asst-Typing	2.4	4.0	4.0	2,143-2,826	121,648	124,084
Totals, Central CA SC Lic Office-San Bruno	18.2	25.6	25.6	\$936,846	\$1,230,372	\$1,254,105
Fresno SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	4.0	5.5	5.5	2,738-4,867	278,704	284,288
Totals, Fresno SC Local Unit	5.0	6.5	6.5	\$283,692	\$348,831	\$354,415
San Jose SC Local Unit:						
Lic Prog Mgr I	0.9	1.0	1.0	5,079-6,127	70,127	70,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Lic Prog Analyst I	5.8	6.0	6.0	2,738-4,867	324,067	326,343
Totals, San Jose SC Local Unit	6.7	7.0	7.0	\$378,364	\$394,194	\$396,470
Northern CA SC Lic Office-Rohnert Park:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Lic Prog Analyst I	4.2	7.0	7.0	2,738-4,867	284,979	291,554
Office Techn-Typing	0.6	2.0	2.0	2,686-3,264	69,590	71,202
Office Services Supvr I-Typing	0.5	1.0	1.0	2,638-3,263	31,656	33,240
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,251	35,251
Office Asst-Typing	0.3	3.7	3.7	2,143-2,826	95,149	97,721
Totals, Northern CA SC Lic Office-Rohnert Park	8.6	16.7	16.7	\$448,262	\$654,568	\$669,959
Sacramento SC Local Unit:						
Lic Prog Mgr I	1.8	2.0	2.0	5,079-6,127	129,533	134,123
Lic Prog Analyst I	7.9	11.0	11.0	2,738-4,867	518,437	530,438
Totals, Sacramento SC Local Unit	9.7	13.0	13.0	\$528,652	\$647,970	\$664,561
Chico SC Local Unit:						
Lic Prog Analyst I	1.1	4.0	4.0	2,738-4,867	192,439	199,142
Totals, Chico SC Local Unit	1.1	4.0	4.0	\$55,857	\$192,439	\$199,142
Southern CA SC Lic Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	1.4	2.0	2.0	5,079-6,127	129,533	131,075
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Lic Prog Analyst I	6.7	9.7	9.7	2,738-4,867	469,786	481,288
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,496	39,168
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Office Asst-Typing	2.3	4.0	4.0	2,143-2,826	119,050	123,306
Totals, Southern CA SC Lic Office-San Diego	12.9	18.7	18.7	\$649,219	\$865,516	\$885,071
Riverside SC Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	135,825	138,841
Lic Prog Analyst I	10.0	11.0	11.0	2,738-4,867	552,222	559,810
Totals, Riverside SC Local Unit	12.0	13.0	13.0	\$656,747	\$688,047	\$698,651
Orange SC Local Unit:						
Lic Prog Mgr I	1.9	2.0	2.0	5,079-6,127	131,075	134,123
Lic Prog Analyst I	10.6	12.0	12.0	2,738-4,867	664,900	672,131
Totals, Orange SC Local Unit	12.5	14.0	14.0	\$709,886	\$795,975	\$806,254
Greater LA SC Lic Office-Woodland Hills:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	210,180	210,381
Lic Prog Analyst I	17.8	22.0	22.0	2,738-4,867	1,165,254	1,181,414
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,531	73,238
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Word Processing Techn	1.0	2.0	2.0	2,324-2,975	61,939	63,333
Office Asst-Typing	2.0	3.0	3.0	2,143-2,826	90,403	91,692
Totals, Greater LA SC Lic Office-Woodland Hills	26.8	34.0	34.0	\$1,384,750	\$1,707,958	\$1,730,292
Santa Barbara SC Local Unit:						
Lic Prog Mgr I	0.2	1.0	1.0	5,079-6,127	60,948	60,948
Lic Prog Analyst I	3.1	4.5	4.5	2,738-4,867	190,778	194,886
Totals, Santa Barbara SC Local Unit	3.3	5.5	5.5	\$187,281	\$251,726	\$255,834
Child Care Program Office-Sacramento:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Lic Prog Mgr III	1.8	2.0	2.0	6,779-7,474	171,088	171,088
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,805	70,127
Assoc Govtl Prog Analyst	9.2	11.0	11.0	4,400-5,348	633,119	646,572
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,277	33,890
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Office Asst-Typing	-	1.0	1.0	2,143-2,826	25,716	27,002
Totals, Child Care Program Office-Sacramento	16.0	19.0	19.0	\$975,729	\$1,140,666	\$1,158,340
Inland Empire CC Lic Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,408	76,995
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	203,205	206,352
Lic Prog Analyst I	20.0	25.0	25.0	2,738-4,867	1,262,407	1,276,643
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	64,643	67,872
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Office Asst-Typing	2.7	2.8	2.8	2,143-2,826	90,564	90,566
Totals, Inland Empire CC Lic Office-Riverside	28.6	34.8	34.8	\$1,516,449	\$1,728,883	\$1,751,667
LA Northwest CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,127	282,908	282,908
Lic Prog Analyst I	21.9	24.0	24.0	2,738-4,867	1,261,727	1,275,775
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	37,347	37,347
Word Processing Techn	1.1	2.0	2.0	2,324-2,975	61,939	63,333
Office Asst-Typing	3.6	4.0	4.0	2,143-2,826	126,862	126,862
Totals, LA Northwest CC Lic Office	33.6	37.0	37.0	\$1,775,760	\$1,885,136	\$1,900,578
LA East CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	3.9	4.0	4.0	5,079-6,127	272,529	275,577
Lic Prog Analyst I	24.8	28.5	28.5	2,738-4,867	1,498,231	1,518,238
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	69,590	71,202
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	38,547	38,547
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,251	35,251
Office Asst-Typing	2.4	4.0	4.0	2,143-2,826	118,206	120,821
Totals, LA East CC Lic Office	35.1	41.5	41.5	\$1,890,306	\$2,109,349	\$2,136,631
Mission Valley CC Lic Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	3.9	4.0	4.0	5,079-6,127	280,501	281,708
Lic Prog Analyst I	18.4	21.0	21.0	2,738-4,867	1,123,683	1,130,914
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	37,347	37,347
Office Asst-Typing	3.2	5.0	5.0	2,143-2,826	145,268	149,237
Totals, Mission Valley CC Lic Office-San Diego	27.5	32.0	32.0	\$1,500,597	\$1,663,794	\$1,676,201
Orange CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Lic Prog Analyst I	10.3	11.8	11.8	2,738-4,867	641,681	643,324
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	37,347	37,347
Office Asst-Typing	-	1.7	1.7	2,143-2,826	43,680	45,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Orange CC Lic Office	15.3	18.5	18.5	\$869,737	\$977,315	\$981,142
Fresno CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	3.5	4.0	4.0	5,079-6,127	272,529	275,576
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Lic Prog Analyst I	18.1	23.0	23.0	2,738-4,867	1,148,144	1,158,240
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,065	37,358
Office Asst-Typing	1.7	4.0	4.0	2,143-2,826	111,023	114,859
Totals, Fresno CC Lic Office	26.3	34.0	34.0	\$1,435,666	\$1,682,869	\$1,700,141
River City CC Lic Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	210,381	210,381
Lic Prog Analyst I	14.3	16.0	16.0	2,738-4,867	765,880	789,128
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Asst-Typing	2.3	4.0	4.0	2,143-2,826	116,122	118,694
Totals, River City CC Lic Office-Sacramento	21.6	25.0	25.0	\$1,103,801	\$1,206,736	\$1,232,556
Chico CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	0.7	1.0	1.0	5,079-6,127	60,440	63,462
Lic Prog Analyst I	3.1	5.0	5.0	2,738-4,867	226,743	232,449
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	36,740	36,740
Office Asst-Typing	3.6	4.0	4.0	2,143-2,826	124,264	125,905
Totals, Chico CC Lic Office	9.4	12.0	12.0	\$431,207	\$525,182	\$535,551
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	5.5	6.0	6.0	2,738-4,867	312,586	314,229
Totals, Rohnert Park CC Local Unit	6.5	7.0	7.0	\$376,873	\$382,713	\$384,356
Bay Area CC Lic Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	2.8	3.0	3.0	5,079-6,127	201,202	204,250
Lic Prog Analyst I	14.4	18.5	18.5	2,738-4,867	933,609	948,169
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	30,743	32,280
Office Asst-Typing	3.0	3.5	3.5	2,143-2,826	106,579	107,865
Totals, Bay Area CC Lic Office-Oakland	21.6	27.0	27.0	\$1,163,684	\$1,349,128	\$1,369,559
San Jose CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	2.0	2.5	2.5	5,079-6,127	169,929	172,258
Office Services Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	41,090	41,090
Lic Prog Analyst I	16.1	18.8	18.8	2,738-4,867	954,483	971,334
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,690	64,690
Office Asst-Gen	0.5	0.5	0.5	2,074-2,770	14,416	14,416
Totals, San Jose CC Lic Office	23.2	26.8	26.8	\$1,214,983	\$1,358,961	\$1,378,141
Peninsula CC Lic Office-San Bruno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	1.1	2.0	2.0	5,079-6,127	132,011	134,935
Lic Prog Analyst I	9.4	10.6	10.6	2,738-4,867	552,907	563,726
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Office Asst-Typing	0.5	1.5	1.5	2,143-2,826	41,746	43,175
Totals, Peninsula CC Lic Office-San Bruno	14.0	18.1	18.1	\$735,083	\$906,724	\$923,479
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	3.3	4.0	4.0	2,738-4,867	199,974	201,617
Totals, Rohnert Park CC Local Unit	4.3	5.0	5.0	\$255,354	\$270,101	\$271,744
Central Coast CC Lic Off-Santa Barbara:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	141,454	141,454
Lic Prog Analyst I	7.7	11.2	11.2	2,738-4,867	519,707	534,433
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Services Supvr I-Typing	0.1	1.0	1.0	2,638-3,263	31,656	31,656
Word Processing Techn	1.9	2.0	2.0	2,324-2,975	69,302	69,302
Office Asst-Typing	1.6	2.0	2.0	2,143-2,826	61,604	63,006
Totals, Central Coast CC Lic Off-Santa Barbara	15.3	20.2	20.2	\$778,949	\$938,076	\$954,204
Children's Res Prog Office-Los Angeles:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Lic Prog Mgr III	0.2	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	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Govtl Prog Analyst	9.7	10.0	10.0	4,400-5,348	612,110	612,110
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Children's Res Prog Office-Los Angeles	16.9	18.0	18.0	\$1,031,918	\$1,125,757	\$1,129,825
Pacific Island CR Lic Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	207,563	210,381
Lic Prog Analyst I	14.5	17.5	17.5	2,738-4,867	856,738	870,258
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Office Asst-Typing	3.0	4.7	4.7	2,143-2,826	149,218	151,826
Totals, Pacific Island CR Lic Office-Riverside	23.5	28.2	28.2	\$1,237,191	\$1,365,230	\$1,384,176
Orange CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	2.5	3.0	3.0	2,738-4,867	167,118	167,118
Totals, Orange CR Local Unit	3.5	4.0	4.0	\$206,804	\$237,245	\$237,245
San Diego CR Local Unit:						
Lic Prog Analyst I	3.0	3.0	3.0	2,738-4,867	158,402	160,693
Totals, San Diego CR Local Unit	3.0	3.0	3.0	\$156,258	\$158,402	\$160,693
Northern CA CR Lic Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	75,133	76,995
Lic Prog Mgr I	2.1	3.0	3.0	5,079-6,127	180,364	189,385
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	40,779	41,090
Lic Prog Analyst I	10.3	14.0	14.0	2,738-4,867	681,799	693,469
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Office Asst-Typing	2.8	4.0	4.0	2,143-2,826	119,974	121,452
Totals, Northern CA CR Lic Office-Sacramento	17.6	24.0	24.0	\$897,596	\$1,130,281	\$1,156,231
Chico CR Local Unit:						
Lic Prog Mgr I	0.5	1.0	1.0	5,079-6,127	70,127	70,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Lic Prog Analyst I	4.0	5.0	5.0	2,738-4,867	245,473	249,391
Totals, Chico CR Local Unit	4.5	6.0	6.0	\$247,674	\$315,600	\$319,518
Rohnert Park CR Local Unit:						
Lic Prog Analyst I	1.8	2.0	2.0	2,738-4,867	94,005	95,924
Totals, Rohnert Park CR Local Unit	1.8	2.0	2.0	\$84,303	\$94,005	\$95,924
LA Metro & Valley CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	2.5	3.0	3.0	5,079-6,127	201,202	204,249
Lic Prog Analyst I	14.8	15.0	15.0	2,738-4,867	829,325	837,442
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	37,347	37,347
Word Processing Techn	1.8	2.0	2.0	2,324-2,975	61,939	63,331
Office Asst-Typing	0.6	2.3	2.3	2,143-2,826	70,512	71,208
Totals, LA Metro & Valley CR Lic Office	22.7	25.3	25.3	\$1,199,564	\$1,314,678	\$1,327,930
Woodland Hills CR Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	111,412	111,412
Totals, Woodland Hills CR Local Unit	2.0	2.0	2.0	\$112,311	\$111,412	\$111,412
Central CA CR Lic Office-San Jose:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	6.5	7.0	7.0	2,738-4,867	349,201	352,740
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Asst-Typing	3.5	3.5	3.5	2,143-2,826	112,402	112,402
Totals, Central CA CR Lic Office-San Jose	13.0	13.5	13.5	\$636,045	\$646,083	\$649,622
Fresno CR Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Lic Prog Analyst I	10.0	10.0	10.0	2,738-4,867	557,056	557,060
Totals, Fresno CR Local Unit	12.0	12.0	12.0	\$698,063	\$697,310	\$697,314
San Bruno CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Lic Prog Analyst I	1.8	2.0	2.0	2,738-4,867	102,767	107,652
Totals, San Bruno CR Local Unit	2.8	3.0	3.0	\$158,159	\$172,894	\$177,779
LA & Tri-Coastal CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,127	276,603	279,696
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	42,290	42,290
Lic Prog Analyst I	23.2	24.0	24.0	2,738-4,867	1,315,691	1,328,119
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,116	77,116
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Office Asst-Typing	1.0	3.0	3.0	2,143-2,826	83,777	86,349
Totals, LA & Tri-Coastal CR Lic Office	33.2	36.0	36.0	\$1,784,488	\$1,906,523	\$1,924,616
Blankets:						
Temporary Help	12.1	0.7	0.7	786,460	69,449	69,449
Overtime	-	-	-	173,086	545,397	545,397
Totals, Blankets	12.1	0.7	0.7	\$959,546	\$614,846	\$614,846
Totals, Community Care Licensing Division	862.7	1062.1	1062.1	\$47,937,750	\$55,964,155	\$56,725,894
Disability Determination Service Division-Federal						
Deputy Dir. Dis Determination Service Div:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. II	3.0	3.0	3.0	7,815-8,616	282,936	282,936
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Deputy Dir. Dis Determination Service Div	4.8	5.0	5.0	\$419,732	\$436,150	\$438,118
Roseville-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	83,210	85,544
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	75,347	76,995
Disability Eval Administrator I	1.9	9.0	9.0	5,079-6,127	557,711	582,091
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,400-5,348	164,818	173,057
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	106,948	108,560
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, Roseville-Administration	9.8	18.0	18.0	\$555,635	\$1,030,474	\$1,068,687
Roseville-Examiners:						
Disability Eval Analyst III-Spec	30.9	78.0	78.0	4,400-5,348	4,281,331	4,444,522
Disability Eval Analyst	31.1	51.0	51.0	2,817-4,446	2,044,674	2,130,280
Totals, Roseville-Examiners	62.0	129.0	129.0	\$3,106,297	\$6,326,005	\$6,574,802
Roseville-Clerical:						
Prog Techn II	24.7	54.0	54.0	2,638-3,209	1,831,671	1,880,617
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Roseville-Clerical	25.7	55.0	55.0	\$912,641	\$1,863,375	\$1,912,321
Roseville-Medical Consultants:						
Medical Consultant I (DSS)	7.3	17.0	17.0	8,711-12,280	1,967,217	2,030,653
Medical Consultant I (PSYCH)	2.6	4.0	4.0	8,711-12,280	490,168	495,400
Totals, Roseville-Medical Consultants	9.9	21.0	21.0	\$1,357,752	\$2,457,385	\$2,526,053
Roseville-Supervisory:						
Disability Eval Administrator I	6.4	7.0	7.0	5,079-6,127	478,637	486,611
Totals, Roseville-Supervisory	6.4	7.0	7.0	\$423,910	\$478,637	\$486,611
Covina-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,047	85,544
Disability Eval Administrator II	0.1	1.0	1.0	5,576-6,727	73,910	76,995
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Business Service Asst-Spec	0.5	2.0	2.0	2,495-3,708	69,153	70,650
Totals, Covina-Administration	7.6	10.0	10.0	\$432,088	\$564,873	\$569,952
Covina-Examiners:						
Disability Eval Analyst III-Spec	46.1	51.0	51.0	4,400-5,348	2,950,545	3,031,928
Disability Eval Analyst II	2.0	2.0	2.0	4,009-4,874	111,572	111,572
Disability Eval Analyst	14.9	13.0	13.0	2,817-4,446	624,844	632,095
Totals, Covina-Examiners	63.0	66.0	66.0	\$3,372,312	\$3,686,961	\$3,775,595
Covina-Clerical:						
Prog Techn II	25.1	25.0	25.0	2,638-3,209	913,905	917,717
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Covina-Clerical	26.1	26.0	26.0	\$920,279	\$946,250	\$950,062
Covina-Medical Consultants:						
Medical Consultant I (DSS)	9.2	9.0	9.0	8,711-12,280	1,150,793	1,178,229
Medical Consultant I (PSYCH)	1.5	2.0	2.0	8,711-12,280	281,104	281,104
Totals, Covina-Medical Consultants	10.7	11.0	11.0	\$1,580,399	\$1,431,897	\$1,459,333
Covina-Supervisory:						

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Disability Eval Administrator I	7.0	7.0	7.0	5,079-6,127	481,900	485,069
Totals, Covina-Supervisory	7.0	7.0	7.0	\$471,985	\$481,900	\$485,069
LA South-Administration:						
Disability Eval Administrator II	0.1	-	-	5,576-6,727	-	-
Business Service Asst-Spec	0.5	-	-	2,495-3,708	-	-
Totals, LA South-Administration	0.6	-	-	\$27,448	-	-
Golden Gate-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,047	85,544
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	134,756	137,898
Disability Eval Analyst III-Spec	2.8	4.0	4.0	4,400-5,348	227,873	235,099
Disability Eval Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	110,214	110,214
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, Golden Gate-Administration	11.8	13.0	13.0	\$641,473	\$728,212	\$739,077
Golden Gate-Examiners:						
Disability Eval Analyst III-Spec	14.7	22.0	22.0	4,400-5,348	1,212,330	1,250,685
Disability Eval Analyst	33.9	25.0	25.0	2,817-4,446	1,119,824	1,163,668
Totals, Golden Gate-Examiners	48.6	47.0	47.0	\$2,294,000	\$2,332,154	\$2,414,353
Golden Gate-Clerical:						
Prog Techn II	24.9	27.0	27.0	2,638-3,209	991,100	991,647
Mgt Services Asst	0.7	1.0	1.0	2,193-2,666	30,514	30,514
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,690	64,690
Totals, Golden Gate-Clerical	27.6	30.0	30.0	\$978,161	\$1,086,304	\$1,086,851
Golden Gate-Medical Consultants:						
Medical Consultant I (PSYCH)	1.2	2.5	2.5	8,711-12,280	297,350	305,198
Medical Consultant I (DSS)	10.7	10.9	10.9	8,711-12,280	1,438,498	1,458,167
Totals, Golden Gate-Medical Consultants	11.9	13.4	13.4	\$1,609,175	\$1,735,848	\$1,763,365
Golden Gate-Supervisory:						
Disability Eval Administrator I	6.7	8.0	8.0	5,079-6,127	536,262	546,006
Totals, Golden Gate-Supervisory	6.7	8.0	8.0	\$437,781	\$536,262	\$546,006
Bay Area-Administration:						
Disability Eval Administrator III	-	1.0	1.0	6,779-7,474	81,348	85,414
Disability Eval Administrator II	-	1.0	1.0	5,576-6,727	66,912	70,258
Disability Eval Administrator I	-	3.0	3.0	5,079-6,127	182,844	191,986
Disability Eval Analyst III-Spec	-	3.0	3.0	4,400-5,348	158,400	166,320
Office Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Office Asst-Gen	-	1.0	1.0	2,074-2,770	24,888	26,132
Totals, Bay Area-Administration	-	12.0	12.0	-	\$608,796	\$639,234
Bay Area-Clerical:						
Prog Techn II	-	34.0	34.0	2,638-3,209	1,076,304	1,130,126
Totals, Bay Area-Clerical	-	34.0	34.0	-	\$1,076,304	\$1,130,126
Bay Area-Medical Consultants:						
Medical Consultant I (DSS)	-	11.0	11.0	8,711-12,280	1,149,852	1,207,349
Totals, Bay Area-Medical Consultants	-	11.0	11.0	-	\$1,149,852	\$1,207,349
Bay Area-Supervisory:						
Disability Eval Administrator I	-	7.0	7.0	5,079-6,127	426,636	447,961
Disability Eval Analyst	-	35.0	35.0	2,817-4,446	1,183,140	1,242,294

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Bay Area-Supervisory	-	42.0	42.0	-	\$1,609,776	\$1,690,255
San Diego-Administration:						
Disability Eval Administrator III	0.7	1.0	1.0	6,779-7,474	81,177	84,936
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	75,647	76,995
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	137,488	141,454
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	183,633	183,633
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, San Diego-Administration	9.7	10.0	10.0	\$549,855	\$595,101	\$604,174
San Diego-Examiners:						
Disability Eval Analyst III-Spec	31.3	36.0	36.0	4,400-5,348	2,071,390	2,115,596
Disability Eval Analyst II-Spec	1.7	1.0	1.0	4,009-4,874	56,986	56,986
Disability Eval Analyst	37.0	37.0	37.0	2,817-4,446	1,687,143	1,758,023
Totals, San Diego-Examiners	70.0	74.0	74.0	\$3,491,038	\$3,815,519	\$3,930,605
San Diego-Clerical:						
Prog Techn II	25.9	28.0	28.0	2,638-3,209	1,010,849	1,017,370
Serv Asst-Soc Serv	0.7	-	-	2,017-2,251	-	-
Totals, San Diego-Clerical	26.6	28.0	28.0	\$937,665	\$1,010,849	\$1,017,370
San Diego-Medical Consultants:						
Medical Consultant I (DSS)	10.5	11.5	11.5	8,711-12,280	1,592,917	1,608,736
Medical Consultant I (PSYCH)	7.0	8.0	8.0	8,711-12,280	1,019,652	1,043,673
Totals, San Diego-Medical Consultants	17.5	19.5	19.5	\$2,550,422	\$2,612,569	\$2,652,409
San Diego-Supervisory:						
Disability Eval Administrator I	7.0	8.0	8.0	5,079-6,127	542,500	552,462
Totals, San Diego-Supervisory	7.0	8.0	8.0	\$468,501	\$542,500	\$552,462
La Jolla-Administration:						
Disability Eval Administrator III	0.9	1.0	1.0	6,779-7,474	85,544	85,544
Disability Eval Administrator II	0.9	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	138,712	140,254
Disability Eval Analyst III-Spec	3.5	5.0	5.0	4,400-5,348	294,397	299,513
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,498	35,498
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, La Jolla-Administration	9.3	11.0	11.0	\$563,471	\$663,503	\$673,509
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	34.5	44.0	44.0	4,400-5,348	2,516,888	2,566,436
Disability Eval Analyst I	1.0	1.0	1.0	4,009-4,874	53,008	53,008
Disability Eval Analyst	34.6	28.0	28.0	2,817-4,446	1,271,436	1,318,731
Totals, La Jolla-Examiners	70.1	73.0	73.0	\$3,571,574	\$3,841,332	\$3,938,175
La Jolla-Clerical:						
Prog Techn II	29.9	32.0	32.0	2,638-3,209	1,149,646	1,160,543
Totals, La Jolla-Clerical	29.9	32.0	32.0	\$1,044,007	\$1,149,646	\$1,160,543
La Jolla-Medical Consultants:						
Medical Consultant I (DSS)	11.1	14.4	14.4	8,711-12,280	1,842,375	1,892,600
Medical Consultant I (PSYCH)	3.5	4.0	4.0	8,711-12,280	556,756	561,117
Totals, La Jolla-Medical Consultants	14.6	18.4	18.4	\$2,424,596	\$2,399,131	\$2,453,717
La Jolla-Supervisors:						
Disability Eval Administrator I	7.8	8.0	8.0	5,079-6,127	554,102	558,593
Totals, La Jolla-Supervisors	7.8	8.0	8.0	\$533,399	\$554,102	\$558,593
Sacramento-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Disability Eval Administrator II	2.0	3.0	3.0	5,576-6,727	217,537	224,250
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Disability Eval Analyst III-Spec	3.8	5.0	5.0	4,400-5,348	284,071	295,214
Office Techn-Typing	1.9	1.0	1.0	2,686-3,264	37,358	37,358
Business Service Asst-Spec	1.4	2.0	2.0	2,495-3,708	68,500	70,653
Totals, Sacramento-Administration	12.1	14.0	14.0	\$694,726	\$833,264	\$853,273
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	30.2	41.0	41.0	4,400-5,348	2,322,488	2,383,504
Disability Eval Analyst	50.5	62.0	62.0	2,817-4,446	2,760,077	2,885,456
Totals, Sacramento-Examiners	80.7	103.0	103.0	\$3,903,076	\$5,082,565	\$5,268,960
Sacramento-Clerical:						
Prog Techn II	32.7	39.0	39.0	2,638-3,209	1,387,935	1,409,139
Serv Asst-Soc Serv	1.0	1.0	1.0	2,017-2,251	25,481	25,764
Totals, Sacramento-Clerical	33.7	40.0	40.0	\$1,159,105	\$1,413,416	\$1,434,903
Sacramento-Medical Consultants:						
Medical Consultant I (PSYCH)	2.3	3.0	3.0	8,711-12,280	421,656	421,656
Medical Consultant I (DSS)	11.7	14.0	14.0	8,711-12,280	1,877,960	1,889,114
Totals, Sacramento-Medical Consultants	14.0	17.0	17.0	\$1,991,592	\$2,299,616	\$2,310,770
Sacramento-Supervisors:						
Disability Eval Administrator I	8.1	10.0	10.0	5,079-6,127	660,378	678,990
Totals, Sacramento-Supervisors	8.1	10.0	10.0	\$519,915	\$660,378	\$678,990
Stockton-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,489	85,544
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Disability Eval Administrator I	0.3	-	-	5,079-6,127	-	-
Disability Eval Analyst III-Spec	1.0	1.0	1.0	4,400-5,348	54,641	57,377
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,584	37,358
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	36,122	37,927
Totals, Stockton-Administration	5.3	5.0	5.0	\$295,254	\$288,831	\$295,201
Stockton-Examiners:						
Disability Eval Analyst III-Spec	7.0	16.0	16.0	4,400-5,348	839,192	881,154
Disability Eval Analyst	39.1	30.0	30.0	2,817-4,446	1,390,622	1,445,570
Totals, Stockton-Examiners	46.1	46.0	46.0	\$2,082,057	\$2,229,814	\$2,326,724
Stockton-Clerical:						
Prog Techn II	20.2	20.0	20.0	2,638-3,209	715,625	725,462
Totals, Stockton-Clerical	20.2	20.0	20.0	\$697,640	\$715,625	\$725,462
Stockton-Medical Consultants:						
Medical Consultant I (DSS)	2.8	3.0	3.0	8,711-12,280	396,400	402,162
Totals, Stockton-Medical Consultants	2.8	3.0	3.0	\$357,776	\$396,400	\$402,162
Stockton-Supervisory:						
Disability Eval Administrator I	1.1	4.0	4.0	5,079-6,127	252,971	262,115
Totals, Stockton-Supervisory	1.1	4.0	4.0	\$79,716	\$252,971	\$262,115
Sierra-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,590	81,470
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Disability Eval Administrator I	1.9	2.0	2.0	5,079-6,127	140,034	140,254
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,400-5,348	174,641	179,257
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	0.7	1.0	1.0	2,638-3,209	36,729	36,729

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, Sierra-Administration	9.5	10.0	10.0	\$547,754	\$575,704	\$587,768
Sierra-Examiners:						
Disability Eval Analyst III-Spec	30.3	34.0	34.0	4,400-5,348	1,974,816	2,012,528
Disability Eval Analyst II	0.1	-	-	4,009-4,874	-	-
Disability Eval Analyst	32.9	33.0	33.0	2,817-4,446	1,491,816	1,552,629
Totals, Sierra-Examiners	63.3	67.0	67.0	\$3,168,822	\$3,466,632	\$3,565,157
Sierra-Clerical:						
Prog Techn II	28.5	30.0	30.0	2,638-3,209	1,087,732	1,094,057
Totals, Sierra-Clerical	28.5	30.0	30.0	\$1,010,623	\$1,087,732	\$1,094,057
Sierra-Medical Consultants:						
Medical Consultant I (PSYCH)	1.6	2.0	2.0	8,711-12,280	260,128	266,106
Medical Consultant I (DSS)	8.8	10.0	10.0	8,711-12,280	1,296,157	1,323,423
Totals, Sierra-Medical Consultants	10.4	12.0	12.0	\$1,402,643	\$1,556,285	\$1,589,529
Sierra-Supervisors:						
Disability Eval Administrator I	7.8	8.0	8.0	5,079-6,127	548,264	554,035
Totals, Sierra-Supervisors	7.8	8.0	8.0	\$517,987	\$548,264	\$554,035
Central Valley-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Disability Eval Analyst III-Spec	2.1	2.0	2.0	4,400-5,348	122,422	122,422
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Business Service Asst-Spec	0.5	-	-	2,495-3,708	-	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Central Valley-Administration	9.6	9.0	9.0	\$550,621	\$535,367	\$535,367
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	39.0	43.0	43.0	4,400-5,348	2,508,094	2,554,846
Disability Eval Analyst	30.7	27.0	27.0	2,817-4,446	1,256,356	1,299,519
Totals, Central Valley-Examiners	69.7	70.0	70.0	\$3,581,027	\$3,764,450	\$3,854,365
Central Valley-Clerical:						
Prog Techn II	28.5	29.0	29.0	2,638-3,209	1,051,269	1,057,918
Totals, Central Valley-Clerical	28.5	29.0	29.0	\$1,007,094	\$1,051,269	\$1,057,918
Central Valley-Medical Consultants:						
Medical Consultant I (DSS)	9.8	13.0	13.0	8,711-12,280	1,651,684	1,681,628
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,711-12,280	140,552	140,552
Totals, Central Valley-Medical Consultants	10.8	14.0	14.0	\$1,442,664	\$1,792,236	\$1,822,180
Central Valley-Supervisory:						
Disability Eval Administrator I	7.4	8.0	8.0	5,079-6,127	543,783	554,227
Totals, Central Valley-Supervisory	7.4	8.0	8.0	\$491,972	\$543,783	\$554,227
LA West-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Disability Eval Administrator II	0.9	1.0	1.0	5,576-6,727	76,714	76,995
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	140,034	140,254
Disability Eval Analyst III-Spec	4.8	5.0	5.0	4,400-5,348	306,771	307,255
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	1.8	2.0	2.0	2,638-3,209	73,458	73,458
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, LA West-Administration	12.5	13.0	13.0	\$714,495	\$762,319	\$763,304
LA West-Examiners:						
Disability Eval Analyst III-Spec	36.5	38.0	38.0	4,400-5,348	2,221,396	2,271,587
Disability Eval Analyst II	4.0	4.0	4.0	4,009-4,874	220,366	220,366
Disability Eval Analyst	18.2	21.0	21.0	2,817-4,446	969,229	1,004,771
Totals, LA West-Examiners	58.7	63.0	63.0	\$3,088,596	\$3,410,991	\$3,496,724
LA West-Clerical:						
Prog Techn II	23.9	25.0	25.0	2,638-3,209	918,217	918,225
Totals, LA West-Clerical	23.9	25.0	25.0	\$858,548	\$918,217	\$918,225
LA West-Medical Consultants:						
Medical Consultant I (DSS)	8.9	9.0	9.0	8,711-12,280	1,216,999	1,222,231
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,711-12,280	140,552	140,552
Totals, LA West-Medical Consultants	9.9	10.0	10.0	\$1,649,119	\$1,357,551	\$1,362,783
LA West-Supervisory:						
Disability Eval Administrator I	5.7	7.0	7.0	5,079-6,127	472,331	479,055
Totals, LA West-Supervisory	5.7	7.0	7.0	\$386,182	\$472,331	\$479,055
LA North-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	80,769	81,401
Disability Eval Administrator II	0.9	1.0	1.0	5,576-6,727	76,714	76,995
Disability Eval Administrator I	3.0	3.0	3.0	5,079-6,127	210,161	210,381
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	167,246	175,194
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, LA North-Administration	10.9	11.0	11.0	\$631,565	\$652,046	\$661,127
LA North-Examiners:						
Disability Eval Analyst III-Spec	39.4	43.0	43.0	4,400-5,348	2,506,994	2,558,952
Disability Eval Analyst	18.0	20.0	20.0	2,817-4,446	909,970	941,991
Totals, LA North-Examiners	57.4	63.0	63.0	\$3,029,242	\$3,416,964	\$3,500,943
LA North-Clerical:						
Prog Techn II	22.1	23.0	23.0	2,638-3,209	841,748	842,923
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Serv Asst-Soc Serv	1.0	1.0	1.0	2,017-2,251	25,764	25,764
Totals, LA North-Clerical	24.1	25.0	25.0	\$845,602	\$899,857	\$901,032
LA North-Medical Consultants:						
Medical Consultant I (DSS)	13.3	14.0	14.0	8,711-12,280	1,900,656	1,919,410
Medical Consultant I (PSYCH)	2.2	4.0	4.0	8,711-12,280	477,765	484,171
Totals, LA North-Medical Consultants	15.5	18.0	18.0	\$2,415,551	\$2,378,421	\$2,403,581
LA North-Supervisory:						
Disability Eval Administrator I	6.8	7.0	7.0	5,079-6,127	477,869	483,687
Totals, LA North-Supervisory	6.8	7.0	7.0	\$450,071	\$477,869	\$483,687
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Totals, Central Support Services Branch	1.0	1.0	1.0	\$83,712	\$85,544	\$85,544
Program Support Bur-Covina:						
Disability Eval Administrator I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,348	304,207	304,207
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-Covina	6.9	7.0	7.0	\$397,509	\$401,884	\$404,932
Program Support Bur-Golden Gate:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
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	6.0	6.0	4,400-5,348	360,055	362,695
Totals, Program Support Bur-Golden Gate	6.0	7.0	7.0	\$371,914	\$430,182	\$432,822
Program Support Bur-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Disability Eval Analyst III-Spec	6.8	7.0	7.0	4,400-5,348	412,537	418,283
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-San Diego	8.8	9.0	9.0	\$498,587	\$519,393	\$525,139
Program Support Bur-Sacramento:						
Disability Eval Administrator I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Disability Eval Analyst III-Spec	6.9	7.0	7.0	4,400-5,348	407,465	415,542
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-Sacramento	8.7	9.0	9.0	\$495,152	\$514,321	\$522,398
Program Support Bur-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Disability Eval Analyst III-Spec	4.6	5.0	5.0	4,400-5,348	302,236	303,007
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-Sierra	6.6	7.0	7.0	\$376,828	\$409,092	\$409,863
Program Support Bur-LAW:						
Disability Eval Administrator I	1.0	2.0	2.0	5,079-6,127	131,075	134,123
Disability Eval Analyst III-Spec	4.9	5.0	5.0	4,400-5,348	298,844	301,484
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-LAW	6.9	8.0	8.0	\$398,708	\$466,648	\$472,336
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,619-5,897	122,923	125,695
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	306,055	306,055
Disability Eval Analyst III-Spec	4.9	6.0	6.0	4,400-5,348	339,312	350,632
Supvng Prog Techn II	0.7	1.0	1.0	2,953-3,590	35,436	37,212
Prog Techn II	5.2	5.0	5.0	2,638-3,209	168,202	172,968
Totals, Systems Modernization Bureau	19.8	22.0	22.0	\$1,053,168	\$1,193,057	\$1,213,691
Program Services Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Disability Eval Administrator I	0.8	1.0	1.0	5,079-6,127	60,555	63,586
Disability Eval Analyst III-Spec	1.1	3.0	3.0	4,400-5,348	166,296	171,547
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,400-5,348	402,338	411,627
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	1.1	3.0	3.0	2,686-3,264	106,948	108,556
Office Asst Gen	0.8	-	-	2,074-2,770	-	-
Totals, Program Services Bureau	13.3	17.0	17.0	\$753,614	\$953,386	\$972,565
Program Support Bur-Bay Area:						
Medical Consultant I (DSS)	-	1.0	1.0	8,711-12,280	104,532	109,759
Disability Eval Analyst III-Spec	-	34.0	34.0	4,400-5,348	1,795,200	1,884,959
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Program Support Bur-Bay Area	-	36.0	36.0	-	\$1,931,388	\$2,027,957
Program Support Bur-La Jolla:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Disability Eval Analyst III-Spec	6.7	9.0	9.0	4,400-5,348	543,439	546,882
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-La Jolla	8.7	11.0	11.0	\$499,942	\$650,295	\$653,738
Program Support Bur-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Disability Eval Analyst III-Spec	5.2	6.0	6.0	4,400-5,348	367,266	367,266
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-Roseville	7.2	8.0	8.0	\$411,053	\$474,122	\$474,122
Program Support Bur-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Disability Eval Analyst III-Spec	3.7	5.0	5.0	4,400-5,348	304,207	304,207
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-Central Valley	5.7	7.0	7.0	\$324,734	\$411,063	\$411,063
Program Support Bur-LA North:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Disability Eval Analyst III-Spec	4.9	5.0	5.0	4,400-5,348	306,055	306,055
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program Support Bur-LA North	6.9	7.0	7.0	\$399,014	\$412,911	\$412,911
Blankets:						
Overtime	-	-	-	1,786,073	3,397,091	3,397,091
Temporary Help	82.2	43.7	43.7	4,837,148	2,111,428	2,111,428
Totals, Blankets	82.2	43.7	43.7	\$6,623,221	\$5,508,519	\$5,508,519
Totals, Disability Determination Service Division-Federal	1,486.4	1,808.0	1,808.0	\$87,933,787	\$105,954,640	\$108,276,000
Adult Programs Division						
Adult Programs Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	103,216	103,216
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	80,823	84,865
Staff Services Mgr II-Suprvy	4.0	4.0	4.0	5,576-6,727	306,297	307,980
Staff Services Mgr I ⁷	10.7	14.0	12.0	5,079-6,127	927,644	821,077
Assoc Info Systems Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Mgt Auditor ³	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst ⁸	28.3	38.3	33.3	4,400-5,348	2,167,607	1,941,573
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,456	41,424
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Services Analyst-Gen	8.8	5.0	5.0	2,817-4,446	229,802	240,446
Jr Staff Analyst-Gen	-	10.0	10.0	2,817-3,708	338,040	354,960
Office Techn-Typing	1.5	4.0	4.0	2,686-3,264	131,891	136,615
Office Asst-Typing	1.5	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Adult Programs Division	59.1	81.3	74.3	\$3,368,915	\$4,448,590	\$4,160,061
Blankets:						
Temporary Help	1.2	-	-	83,981	-	-
Totals, Blankets	1.2	-	-	\$83,981	-	-
Totals, Adult Programs Division	60.3	81.3	74.3	\$3,452,896	\$4,448,590	\$4,160,061
Disability Determination Service Division-State						
State Programs-Oakland:						
Medical Consultant I (PSYCH)	1.5	2.0	2.0	8,711-12,280	281,104	281,104
Medical Consultant I (DSS)	5.5	5.5	5.5	8,711-12,280	763,078	763,078
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Disability Eval Administrator I	6.0	6.0	6.0	5,079-6,127	420,762	420,762
Disability Eval Analyst III-Spec	21.2	23.7	23.7	4,400-5,348	1,413,288	1,425,017
Disability Eval Analyst II-Spec	1.0	1.0	1.0	4,009-4,874	55,786	55,786
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Disability Eval Analyst	12.8	13.0	13.0	2,817-4,446	606,761	615,687
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	69,590	71,198
Prog Techn II	19.4	21.0	21.0	2,638-3,209	760,534	763,702
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	25,552	26,828
Totals, State Programs-Oakland	74.0	79.2	79.2	\$4,266,699	\$4,597,874	\$4,624,581
State Programs-Los Angeles:						
Medical Consultant I (DSS)	6.0	6.0	6.0	8,711-12,280	818,180	823,206
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	79,530	83,507
Disability Eval Administrator I	6.0	6.0	6.0	5,079-6,127	420,762	420,762
Disability Eval Analyst III-Spec	23.2	28.0	28.0	4,400-5,348	1,634,164	1,673,932
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,400-5,348	36,727	36,727
Disability Eval Analyst III-Spec	-	1.0	1.0	4,009-4,874	48,108	50,513
Disability Eval Analyst	9.1	8.0	8.0	2,817-4,446	363,650	378,891
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	75,769	75,916
Prog Techn II	19.5	23.0	23.0	2,638-3,209	820,545	830,394
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, State Programs-Los Angeles	68.3	76.6	76.6	\$3,884,102	\$4,339,875	\$4,416,288
State Programs-QA Section:						
Disability Eval Analyst III-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, State Programs-QA Section	2.0	2.0	2.0	\$119,954	\$122,422	\$122,422
Blankets						
Temporary Help	3.5	3.0	3.0	212,853	264,417	264,417
Overtime	-	-	-	103,578	7,207	7,207
Totals, Blankets	3.5	3.0	3.0	\$316,431	\$271,624	\$271,624
Totals, Disability Determination Service Division-State	147.8	160.8	160.8	\$8,587,186	\$9,331,795	\$9,434,915
PLP Adjustments	-	-	-	-	5,835,690	10,590,245
TOTALS, AUTHORIZED POSITIONS	3,802.6	4,552.4	4,539.9	\$226,029,764	\$270,966,575	\$279,869,002
<i>Regular Ongoing Positions</i>	<i>3,642.7</i>	<i>4,493.4</i>	<i>4,480.9</i>	<i>213,211,097</i>	<i>263,551,426</i>	<i>272,453,853</i>
<i>Temporary Help</i>	<i>159.9</i>	<i>59.0</i>	<i>59.0</i>	<i>10,503,715</i>	<i>3,112,285</i>	<i>3,112,285</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,314,952</i>	<i>4,302,864</i>	<i>4,302,864</i>

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

² 1.5 positions limited-term to 6/30/2012; 1.5 positions limited-term to 6/30/2013.

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

⁴ 6.0 positions limited-term to 6/30/2013.

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

⁶ 0.5 position limited-term to 6/30/2013.

⁷ 2.0 positions limited-term to 6/30/2012; 1.0 position limited-term to 6/30/13.

⁸ 5.0 positions limited-term to 6/30/2012; 1.0 position limited-term to 6/30/13.