

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Exec Director	0.6	1.0	1.0	\$8,976-9,709	\$111,377	\$116,508
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	7,616-8,237	91,392	98,844
Dep Director of Area Bd Ops	-	1.0	1.0	7,261-7,852	87,132	91,488
Dep Director	0.8	2.0	2.0	6,605-7,143	180,268	186,828
Exec Director II	5.6	6.0	6.0	6,605-7,143	514,296	514,296
Exec Director I	5.8	7.0	7.0	6,297-6,811	558,395	567,348
Planning & Prog Spec	-	1.0	1.0	5,661-5,831	67,932	69,972
Staff Services Mgr II	0.4	-	-	5,579-6,727	-	-
Staff Services Mgr I	1.5	2.0	1.0	5,079-6,127	131,880	64,188
Community Prog Spec III	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Information Systems Analyst	1.0	1.0	1.0	4,619-5,897	70,763	70,764
Legislative Spec	-	1.0	1.0	4,424-5,339	53,088	55,740
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,066	128,352
Assoc Personnel Analyst	-	-	1.0	4,400-5,348	-	64,176
Community Prog Spec II	38.1	37.0	37.0	4,400-5,348	2,316,187	2,339,944
Community Prog Spec I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,930	53,352
Office Techn-Typing	15.4	17.5	17.5	2,686-3,264	657,946	666,128
Office Asst-Gen	2.0	2.5	2.5	2,074-2,770	83,100	83,100
Temporary Help	-	-	-	(291,626)	54,000	54,000
Overtime	-	-	-	(2,225)	12,500	12,500
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>79.2</b>	<b>88.0</b>	<b>88.0</b>	<b>\$4,947,891</b>	<b>\$5,531,340</b>	<b>\$5,599,616</b>
<i>Regular/Ongoing Positions</i>	<i>79.2</i>	<i>88.0</i>	<i>88.0</i>	<i>4,654,040</i>	<i>5,464,840</i>	<i>5,533,116</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>291,626</i>	<i>54,000</i>	<i>54,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,225</i>	<i>12,500</i>	<i>12,500</i>
<b>Continuously Vacant Positions Abolished by the</b>						
<b>State Controller per Government Code Section 12439</b>						
Community Prog Spec II	-	-2.0	-2.0	\$4,400-5,348	-	-

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<b>Executive</b>						
Director	1.0	1.0	1.0	\$14,893	\$178,716	\$178,716
Chief Dep Director	1.0	1.0	1.0	8,976-9,709	116,112	116,112
Executive Assistant	1.0	1.0	1.0	3,228-3,996	51,608	51,608
Temporary Help	1.9	-	-	(101,624)	-	-
Totals, Executive	4.9	3.0	3.0	\$431,192	\$346,436	\$346,436
<b>Administration</b>						
Staff Services Mgr II-Suprvy	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	66,057	69,359
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	121,739	125,271
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	94,310	94,464
Temporary Help	1.4	-	-	(72,926)	-	-
Totals, Administration	7.0	6.0	6.0	\$389,632	\$362,830	\$369,818
<b>Legislative Public Affairs</b>						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	80,748	80,748
Temporary Help	0.2	-	-	(10,627)	-	-
Overtime	-	-	-	(674)	1,000	1,000
Totals, Legislative Public Affairs	1.1	1.0	1.0	\$87,825	\$81,748	\$81,748
<b>Information Technology</b>						
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	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Totals, Information Technology	3.0	3.0	3.0	\$233,455	\$244,764	\$244,764
<b>Legal Affairs</b>						
Administrative Adviser II, C.E.A.	1.0	1.0	1.0	8,718-10,099	117,660	117,660
Temporary Help	0.1	-	-	(4,484)	-	-
Totals, Legal Affairs	1.1	1.0	1.0	\$116,708	\$117,660	\$117,660
<b>Disaster Medical Services</b>						
Health Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Prog Spec II	1.0	1.0	1.0	5,309-6,451	75,277	77,412
Health Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	70,500	73,524
Staff Info System Analyst-Spec	1.8	2.0	2.0	5,065-6,466	154,359	155,184
Sr Emergency Svcs Coordinator	2.5	3.0	3.0	4,961-5,987	203,220	206,196
Health Prog Spec I	4.5	5.0	5.0	4,833-5,874	349,691	352,440
Assoc Health Prog Adviser	0.8	2.0	2.0	4,400-5,348	105,600	110,880
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	58,455	61,382
Temporary Help	2.6	-	-	(138,885)	-	-
Overtime	-	-	-	(6,839)	7,000	7,000
Totals, Disaster Medical Services	18.5	19.0	19.0	\$1,229,484	\$1,341,562	\$1,361,478
<b>Emergency Medical Services Systems</b>						
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Prog Spec II	1.0	1.0	1.0	5,309-6,451	71,970	75,438
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	69,628	72,600
Health Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Health Prog Adviser	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	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	45,543	47,820
Office Techn Typing	0.2	-	-	2,686-3,264	-	-

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Legal Typist	0.9	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	1.0	-	-	(50,656)	-	-
Totals, Emergency Medical Services Systems	9.6	9.0	9.0	\$549,512	\$568,081	\$579,758
<b>Emergency Medical Services Personnel</b>						
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	146,358	147,048
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Health Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Health Prog Adviser	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,590	128,352
Special Investigator	5.9	6.0	6.0	3,902-5,899	395,443	407,249
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	1.0	2.0	2.0	2,814-4,446	88,341	92,760
Office Techn Typing	2.6	3.0	3.0	2,686-3,264	107,672	111,091
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	0.8	-	-	2,495-3,426	-	-
Temporary Help	1.4	0.2	0.2	(73,673)	7,320	7,320
Totals, Emergency Medical Services Personnel	22.2	22.2	22.2	\$1,243,824	\$1,325,004	\$1,346,100
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>67.4</b>	<b>64.2</b>	<b>64.2</b>	<b>\$4,281,632</b>	<b>\$4,388,085</b>	<b>\$4,447,762</b>
<i>Regular/Ongoing Positions</i>	<i>58.8</i>	<i>64.0</i>	<i>64.0</i>	<i>3,821,244</i>	<i>4,372,765</i>	<i>4,432,442</i>
<i>Temporary Help</i>	<i>8.6</i>	<i>0.2</i>	<i>0.2</i>	<i>452,875</i>	<i>7,320</i>	<i>7,320</i>
<i>Overtime</i>	-	-	-	<i>7,513</i>	<i>8,000</i>	<i>8,000</i>
<b>Continuously Vacant Positions Abolished by the State</b>						
<b>Controller per Government Code Section 12439</b>						
Health Prog Spec I	-	-0.1	-0.1	\$4,833-5,874	-	-

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<b>Director's Office</b>						
Executive:						
Director	1.0	1.0	1.0	\$150,108	\$150,108	\$150,108
Chief Dep Director	1.0	1.0	1.0	9,755-10,549	122,916	122,916
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	127,686	130,734
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Info Officer I - Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	0.7	1.0	1.0	3,658-4,652	45,177	47,436
Overtime	-	-	-	869	-	-
Totals, Executive	6.5	7.0	7.0	\$536,955	\$584,139	\$589,446
Information Security Office:						
DP Mgr II	1.0	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	194,141	203,847
Totals, Information Security Office	3.3	4.0	4.0	\$234,618	\$283,709	\$293,415
Legal Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	123,480	123,480
Attorney III	1.3	3.0	3.0	7,682-9,478	306,933	316,593
Attorney	1.5	-	-	4,674-7,828	-	-
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Legal Office	4.8	5.0	5.0	\$419,183	\$483,765	\$493,425
Committee for Protection of Human Subjects:						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Analyst - Gen	0.3	1.0	1.0	2,817-4,446	44,445	46,668
Temporary Help	0.6	-	-	30,184	-	-
Totals, Committee for Protection of Human Subjects	1.5	2.0	2.0	\$86,086	\$117,969	\$120,192
Totals, Director's Office	16.1	18.0	18.0	\$1,276,842	\$1,469,582	\$1,496,478
<b>Healthcare Quality and Analysis</b>						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	0.2	-	-	12,201	-	-
Totals, Division Administration	1.2	1.0	1.0	\$54,229	\$44,064	\$44,064
Clinical Data Program:						
Research Scientist Mgr - Epidemiology	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Research Scientist Supvr II - Epidemiology	1.0	1.0	1.0	7,572-9,156	103,430	108,062
Research Scientist II - Epidemiology	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Jr Staff Analyst - Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Overtime	-	-	-	3,008	-	-
Totals, Clinical Data Program	5.0	5.0	5.0	\$408,882	\$402,194	\$408,518
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	84,528	84,528
Research Scientist II - Epidemiology	1.0	1.0	1.0	5,309-6,404	67,725	71,115
Research Scientist I - Epidemiology	1.0	1.0	1.0	4,833-5,831	63,948	67,140
Totals, Hospital Outcomes	4.0	4.0	4.0	\$287,139	\$309,237	\$315,819
Healthcare Information Resource Center:						
Staff Services Mgr II - Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448

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Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	138,321	141,564
Research Prog Spec I	3.0	3.5	3.5	4,833-5,874	234,216	237,120
Assoc Govtl Prog Analyst	3.9	3.8	3.8	4,400-5,348	231,796	236,829
Graphic Designer III	1.0	0.6	0.6	4,367-5,309	36,407	36,409
Asst Info Systems Analyst	1.0	2.0	2.0	3,106-4,903	85,372	89,638
Staff Services Analyst - Gen	1.5	1.0	1.0	2,817-4,446	46,668	49,002
Office Techn - Gen	1.0	1.0	1.0	2,638-3,209	38,486	38,508
Temporary Help	1.0	0.4	0.4	53,650	21,000	21,000
Overtime	-	-	-	305	-	-
Totals, Health Information Resource Center	16.4	16.3	16.3	\$962,594	\$993,714	\$1,011,518
Totals, Healthcare Quality and Analysis	26.6	26.3	26.3	\$1,712,845	\$1,749,209	\$1,779,919
<b>Administration</b>						
Staff Services Mgr III	0.3	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	88,992	88,992
Staff Services Mgr II - Supvry	1.9	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	73,293	73,524
Staff Services Mgr I	2.6	4.0	4.0	5,079-6,127	270,918	280,409
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Ofcr - Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Adm Analyst - Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Personnel Analyst	5.7	4.7	4.7	4,400-5,348	292,891	295,663
Sr Acctg Ofcr - Spec	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Acctg Ofcr - Spec	0.3	1.0	1.0	3,841-4,670	46,668	49,002
Bus Service Ofcr I - Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	1.5	1.0	1.0	3,658-4,446	52,472	53,352
Accountant Trainee	3.1	3.0	3.0	3,240-3,751	123,258	127,170
Staff Services Analyst - Gen	2.2	3.0	3.0	2,817-4,446	138,734	145,670
Jr Staff Analyst - Gen	-	2.8	2.8	2,817-3,708	94,651	99,389
Limited Exam/Appt Prog Candidate <sup>1</sup>	0.1	0.3	-	2,686-3,362	9,334	-
Ofc Techn - Typing	2.7	3.1	3.4	2,686-3,264	114,282	126,856
Ofc Techn - Gen	2.0	2.0	2.0	2,638-3,209	76,998	77,016
Pers Spec	0.4	1.0	1.0	2,602-4,067	41,124	43,181
Temporary Help	0.8	0.6	0.6	42,366	24,664	24,664
Overtime	-	-	-	1,965	17,307	17,307
Totals, Administration	34.6	40.5	40.5	\$1,929,646	\$2,284,010	\$2,323,259
<b>Information Technology Services Division</b>						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Systems Software Spec III - Supvry	0.1	1.0	1.0	6,416-8,187	94,394	98,244
Sr Info Systems Analyst - Supvr	0.1	-	-	5,850-7,465	-	-
DP Mgr II	3.5	3.9	3.9	5,849-7,464	329,935	333,439
Sr Info Systems Analyst - Spec	7.9	8.4	8.4	5,571-7,109	641,133	662,803
Sr Programmer Analyst - Spec	3.9	6.0	6.0	5,571-7,109	482,166	490,479
Systems Software Spec II - Tech	4.0	3.5	3.5	5,561-7,097	291,002	296,052
DP Mgr I	1.0	1.0	1.0	5,318-6,789	75,532	79,164
Research Prog Spec II - Health	0.6	1.0	1.0	5,309-6,451	77,322	77,412
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,560	73,524
Staff Info Systems Analyst - Spec	6.3	7.5	7.5	5,065-6,466	552,800	560,869

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Staff Programmer Analyst - Spec	7.8	7.2	7.2	5,065-6,466	522,986	529,736
Systems Software Spec I - Tech	1.0	1.5	1.5	5,064-6,465	116,370	116,370
Assoc Info Systems Analyst - Spec	6.0	6.0	6.0	4,619-5,897	381,972	396,658
Assoc Programmer Analyst - Spec	1.5	-	-	4,619-5,897	-	-
Asst Info Systems Analyst	2.3	2.6	2.6	3,106-4,903	117,040	122,893
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,446	46,668	49,002
Temporary Help	2.9	1.0	1.0	154,216	47,843	47,843
Overtime	-	-	-	2,762	7,842	7,842
Totals, Information Technology Services Division	51.9	53.6	53.6	\$3,638,177	\$3,964,273	\$4,051,038
<b>Healthcare Workforce Development</b>						
Division Administration:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	113,712	113,712
Staff Services Mgr II - Supvry	2.8	3.0	3.0	5,576-6,727	221,940	229,001
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	144,518	147,048
Health Planning Spec I	1.0	1.0	1.0	4,833-5,874	57,996	60,896
Health Prog Spec I	0.9	1.0	1.0	4,833-5,874	65,790	68,940
Research Prog Spec I - Geographic	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	57,892	60,784
Exec Secty I	0.7	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,446	50,820	53,352
Office Techn - Typing	1.5	1.5	1.5	2,686-3,264	53,988	55,708
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Temporary Help	-	-	-	4,553	-	-
Overtime	-	-	-	478	-	-
Totals, Division Administration	12.6	14.5	14.5	\$772,266	\$920,367	\$943,152
Song Brown:						
Health Planning 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	45,909	48,204
Commissioner	-	-	-	9,600	6,000	6,000
Overtime	-	-	-	1,558	-	-
Totals, Song Brown	2.9	3.0	3.0	\$184,901	\$193,497	\$195,792
Health Care Reform:						
Assoc Govtl Prog Analyst <sup>2</sup>	1.0	1.0	-	4,400-5,348	52,800	-
Staff Services Analyst - Gen <sup>3</sup>	2.9	3.0	-	2,817-4,446	136,195	-
Temporary Help	0.8	-	-	41,173	-	-
Overtime	-	-	-	942	-	-
Totals, Health Care Reform	4.7	4.0	-	\$238,990	\$188,995	-
Health Workforce Pilot Project:						
Health Planning Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Totals, Health Workforce Pilot Project	1.0	1.0	1.0	\$67,231	\$70,488	\$70,488
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.6	-	-	33,181	-	-
Overtime	-	-	-	3,156	-	-
Totals, State Loan Repayment Program	1.6	1.0	1.0	\$96,389	\$64,176	\$64,176
Workforce Clearinghouse:						
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Health Prog Spec I	0.5	1.0	1.0	4,833-5,874	64,722	67,908

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Prog Spec I	0.3	-	-	4,833-5,874	-	-
Research Analyst II - Gen	2.8	2.8	2.8	4,619-5,616	173,848	176,945
Office Techn - Typing	0.7	1.0	1.0	2,686-3,264	33,438	35,109
Temporary Help	-	0.2	0.2	-	16,305	16,305
Totals, Workforce Clearinghouse	5.3	6.0	6.0	\$321,209	\$365,725	\$373,679
<b>Healthcare Workforce Cooperative Agreement:</b>						
Assoc Govtl Prog Analyst	1.0	0.5	0.5	4,400-5,348	26,400	27,720
Totals, Healthcare Workforce Cooperative Agreement	1.0	0.5	0.5	\$61,211	\$26,400	\$27,720
<b>Mental Health Shortage Designation:</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	64,176
Totals, Mental Health Shortage Designation	1.0	1.0	1.0	\$55,523	\$61,128	\$64,176
<b>Workforce, Education and Training</b>						
Staff Mental Health Specialist	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Totals, Workforce, Education and Training	1.0	1.0	1.0	\$67,231	\$70,488	\$70,488
<b>Health Careers Training Program:</b>						
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	54,340	57,057
Staff Services Analyst - Gen	0.7	1.0	1.0	2,817-4,446	45,177	47,436
Jr Staff Analyst - Gen	-	1.0	1.0	2,817-3,708	33,804	35,494
Totals, Health Careers Training Program	2.4	3.0	3.0	\$129,562	\$133,321	\$139,987
Totals, Healthcare Workforce Development	33.5	35.0	31.0	\$1,994,513	\$2,094,585	\$1,949,658
<b>Health Professions Education Foundation</b>						
<b>Health Professions Education:</b>						
Exec Director	0.4	1.0	1.0	8,630-9,332	103,560	103,560
Staff Services Mgr III	0.4	-	-	6,779-7,474	-	-
Staff Services Mgr II - Suprvy	0.9	0.8	0.8	5,576-6,727	64,344	64,579
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Services Analyst - Gen <sup>4</sup>	1.4	2.6	2.6	2,817-4,446	108,931	114,378
Overtime	-	-	-	1,230	-	-
Totals, Health Professions Education	3.2	4.4	4.4	\$216,660	\$276,835	\$282,517
<b>Mental Health Loan Assumption Program:</b>						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	57,981	60,885
Staff Services Analyst - Gen	1.6	2.0	2.0	2,817-4,446	100,461	102,756
Jr Staff Analyst - Gen	-	1.0	1.0	2,817-3,708	33,804	35,494
Office Techn - Typing	0.4	1.0	1.0	2,686-3,264	33,572	35,250
Temporary Help	0.3	-	-	17,478	-	-
Overtime	-	-	-	2,787	-	-
Totals, Mental Health Loan Assumption Program	4.1	6.0	6.0	\$213,975	\$286,766	\$298,380
<b>Registered Nurse Education:</b>						
Staff Services Analyst - Gen	1.2	-	-	2,817-4,446	-	-
Jr Staff Analyst - Gen	-	1.5	1.5	2,817-3,708	50,706	53,243
Temporary Help	0.2	-	-	8,509	-	-
Overtime	-	-	-	5,775	-	-
Totals, Registered Nurse Education	1.4	1.5	1.5	\$64,594	\$50,706	\$53,243
Totals, Health Professions Education Foundation	8.7	11.9	11.9	\$495,229	\$614,307	\$634,140
<b>Facilities Development Division</b>						
<b>Executive and Support:</b>						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	140,556	140,556
C.E.A. II	1.0	1.0	1.0	7,815-8,616	133,860	133,860

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Executive and Support	3.0	3.0	3.0	\$307,475	\$322,368	\$322,368
PPOSS - Program Support:						
Dist Structural Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Overtime	-	-	-	7,021	-	-
Totals, PPOSS - Program Support	1.0	1.0	1.0	\$123,269	\$121,704	\$121,704
PPOSS - Administrative Services:						
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 Info Systems Analyst - Spec	2.0	2.0	2.0	4,619-5,897	139,549	141,521
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,400-5,348	429,387	434,823
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn - Typing	2.0	3.0	3.0	2,686-3,264	112,740	114,460
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Temporary Help	0.4	1.1	1.1	21,786	466,460	466,460
Overtime	-	-	-	8,245	337,691	337,691
Totals, PPOSS - Administrative Services	16.4	19.1	19.1	\$932,337	\$1,849,175	\$1,858,303
Building Standards Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	8,492-10,324	127,488	127,488
Sr Architect	2.0	2.0	2.0	8,122-9,870	223,332	228,576
Sr Mech Engr	0.9	1.0	1.0	8,115-9,859	118,308	118,308
Assoc Govtl Prog Analyst	1.6	1.6	1.6	4,400-5,348	104,286	104,286
Totals, Building Standards Unit	5.5	5.6	5.6	\$522,933	\$573,414	\$578,658
Rapid Review Unit:						
Sr Structural Engr	2.0	2.0	2.0	8,500-10,326	236,892	242,622
Supervisor, Health Facilities Review	1.0	1.0	1.0	8,492-10,324	120,924	123,882
Sr Architect	1.8	2.0	2.0	8,122-9,870	212,682	223,290
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	116,900	121,044
Sr Mech Engr	1.0	2.0	2.0	8,115-9,859	215,688	220,560
Fire & Life Safety Off II	2.0	2.0	2.0	7,472-9,082	216,672	217,968
Prog Techn II	2.0	2.0	2.0	2,638-3,209	75,187	75,187
Temporary Help	-	-	-	2,439	-	-
Overtime	-	-	-	-	-	-
Totals, Rapid Review Unit	10.8	12.0	12.0	\$1,000,647	\$1,194,945	\$1,224,553
Plan Review - Los Angeles:						
Sr Structural Engr	13.5	14.0	14.0	8,500-10,326	1,745,940	1,752,984
Supervisor, Health Facilities Review	3.0	3.0	3.0	8,492-10,324	382,464	382,464
Sr Architect	8.0	8.0	8.0	8,122-9,870	916,054	932,222
Sr Elec Engr	3.0	3.0	3.0	8,115-9,859	365,724	365,724
Sr Mech Engr	3.0	3.0	3.0	8,115-9,859	354,924	354,924
Fire & Life Safety Off II	5.0	6.0	6.0	7,472-9,082	627,166	638,338
Office Techn - Typing	2.0	2.0	2.0	2,686-3,264	74,559	76,328
Office Techn - Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	2.9	3.0	3.0	2,638-3,209	113,695	113,695
Overtime	-	-	-	184,515	-	-
Totals, Plan Review - Los Angeles	41.4	43.0	43.0	\$4,434,588	\$4,619,034	\$4,655,187
Field Review - Los Angeles:						
Dist Structural Engr	8.0	8.0	8.0	8,097-9,842	973,632	973,632
Regional Compliance Ofcr - Constr	2.9	3.0	3.0	8,097-9,842	354,312	354,312



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Compliance Ofcr - Constrn	12.2	13.0	13.0	7,472-9,082	1,351,697	1,369,920
Fire & Life Safety Off II	7.0	7.0	7.0	7,472-9,082	762,888	762,888
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Overtime	-	-	-	175,336	-	-
Totals, Field Review - Los Angeles	33.1	34.0	34.0	\$3,489,510	\$3,558,053	\$3,576,276
Executive & Support - Los Angeles:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	133,860	133,860
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
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	39,168	39,168
Temporary Help	0.6	-	-	31,496	-	-
Overtime	-	-	-	6,708	-	-
Totals, Executive & Support - Los Angeles	4.6	4.0	4.0	\$295,647	\$270,444	\$270,444
Plan Review - Sacramento:						
Sr Structural Engr	11.6	12.9	12.9	8,500-10,326	1,574,967	1,590,100
Supervisor, Health Facilities Review	3.0	3.0	3.0	8,492-9,082	382,464	382,464
Sr Architect	6.0	6.0	6.0	8,122-9,870	675,492	691,476
Sr Elec Engr	3.0	3.0	3.0	8,115-9,859	348,734	354,077
Sr Mech Engr	3.7	3.0	3.0	8,115-9,859	349,304	349,304
Fire & Life Safety Off II	6.9	7.0	7.0	7,472-9,082	735,739	741,481
Office Techn - Typing	2.8	3.0	3.0	2,686-3,264	117,504	117,504
Prog Techn II	2.7	3.0	3.0	2,638-3,209	112,206	113,970
Temporary Help	1.6	-	-	86,377	-	-
Overtime	-	-	-	177,863	-	-
Totals, Plan Review - Sacramento	41.3	40.9	40.9	\$4,274,706	\$4,296,410	\$4,340,376
Field Review - Sacramento:						
Dist Structural Engr	7.5	8.0	8.0	8,097-9,842	942,563	952,816
Regional Compliance Ofcr - Constrn	3.0	3.0	3.0	8,097-9,842	354,312	354,312
Compliance Ofcr - Constrn	11.5	13.0	13.0	7,472-9,082	1,350,580	1,371,404
Fire & Life Safety Off II	7.0	8.0	8.0	7,472-9,082	847,318	856,306
Prog Techn II	2.9	3.4	3.4	2,638-3,209	124,103	125,162
Overtime	-	-	-	94,777	-	-
Totals, Field Review - Sacramento	31.9	35.4	35.4	\$3,269,345	\$3,618,876	\$3,660,000
Inspection Services Unit:						
Dist Structural Engr	1.8	2.0	2.0	8,097-9,842	233,332	238,689
Regional Compliance Ofcr - Constrn	0.5	1.0	1.0	8,097-9,842	112,648	112,648
Compliance Ofcr - Constrn	1.9	2.0	2.0	7,472-9,082	217,968	217,968
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
Overtime	-	-	-	3,369	-	-
Totals, Inspection Services Unit	6.2	7.0	7.0	\$559,554	\$681,476	\$686,833
Hospital Building Safety Board:						
Staff Services Analyst - Gen	0.8	1.0	1.0	2,817-4,446	46,848	49,188
Office Techn - Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Commissioner	-	-	-	13,200	20,200	20,200
Totals, Hospital Building Safety Board	1.5	2.0	2.0	\$72,012	\$99,280	\$103,228
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	2.8	6.0	6.0	7,472-9,082	560,031	587,363

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Fire & Life Safety Off I	1.0	3.0	3.0	6,504-7,899	250,884	258,684
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Asst - Typing	1.0	1.0	1.0	2,143-2,826	35,112	35,112
Overtime	-	-	-	6,481	-	-
Totals, Fire Prevention Unit	6.8	12.0	12.0	\$559,373	\$1,017,483	\$1,052,615
Structural Services Section:						
Principal Structural Engr	0.6	1.0	1.0	9,842-10,853	133,771	133,836
Sr Structural Engr	7.2	9.0	9.0	8,500-10,326	1,060,390	1,087,189
Supervisor, Health Facilities Review	1.9	2.0	2.0	8,492-10,324	254,976	254,976
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Dist Structural Engr	1.2	1.0	1.0	8,097-9,842	97,164	102,024
Office Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	7.9	0.8	0.8	427,806	-	-
Overtime	-	-	-	93,419	-	-
Totals, Structural Services Section	20.8	15.8	15.8	\$1,924,870	\$1,703,909	\$1,735,633
Totals, Facilities Development Division	224.3	234.8	234.8	\$21,766,266	\$23,926,571	\$24,186,178
Cal-Mortgage Loan Insurance						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,562	108,562
Health Facility Constrn Financing Officer	2.0	2.0	2.0	6,114-7,391	171,269	175,193
Sr Health Facility Constrn Financing Spec	3.0	4.0	4.0	5,309-6,451	300,576	307,473
Health Facility Constrn Financing Spec	1.6	2.0	2.0	4,833-5,874	142,065	148,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Health Facility Constrn Financing Analyst	1.9	2.0	2.0	4,400-5,348	111,740	117,328
Health Facility Constrn Financing Analyst	1.0	1.0	1.0	2,817-4,446	48,396	50,820
Staff Services Analyst - Gen	1.8	1.8	1.8	2,817-4,446	83,897	86,069
Office Techn - Typing	1.2	3.0	3.0	2,686-3,264	98,036	102,930
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Commissioner	-	-	-	1,400	-	-
Temporary Help	0.2	-	-	9,211	53,616	53,616
Totals, Cal-Mortgage Loan Insurance	15.0	17.8	17.8	\$924,758	\$1,182,333	\$1,214,191
Healthcare Information Division						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Staff Services Analyst - Gen	1.0	0.5	0.5	2,817-4,446	23,142	24,299
Totals, Division Administration	3.0	2.5	2.5	\$198,821	\$187,662	\$188,819
Accounting and Reporting Systems:						
Health Prog Audit Mgr II	1.0	1.0	1.0	5,614-7,110	85,320	85,320
Health Prog Audit Mgr I	1.0	2.0	2.0	5,112-6,476	131,883	134,950
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,455	67,673
Health Prog Auditor IV	1.0	1.0	1.0	4,833-6,168	70,500	70,500
Health Prog Auditor III	2.9	3.0	3.0	4,619-5,897	212,288	212,292
Health Prog Auditor II	3.0	4.0	4.0	3,841-4,903	207,048	214,457
Auditor I	0.7	1.0	1.0	3,106-3,966	38,047	39,947
Staff Services Analyst - Gen	3.5	5.3	5.3	2,817-4,446	225,907	236,867
Office Techn - Typing	1.2	1.8	1.8	2,686-3,264	63,566	65,174
Temporary Help	1.2	0.3	0.3	63,585	25,000	25,000
Overtime	-	-	-	436	-	-
Totals, Accounting and Reporting Systems	16.5	20.4	20.4	\$912,398	\$1,124,014	\$1,152,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Patient Data:						
Staff Services Mgr II - Supvry	1.0	1.0	1.0	5,576-6,727	73,273	73,273
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,262	140,262
Research Analyst II - Gen	0.9	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,304	125,304
Staff Services Analyst - Gen	8.2	8.8	8.8	2,817-4,446	446,949	453,942
Office Techn - Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Patient Data	14.9	15.8	15.8	\$803,449	\$892,348	\$899,341
Totals, Healthcare Information Division	34.4	38.7	38.7	\$1,914,668	\$2,204,024	\$2,240,340
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>445.1</b>	<b>476.6</b>	<b>472.6</b>	<b>\$35,652,944</b>	<b>\$39,488,894</b>	<b>\$39,875,201</b>
<i>Regular/Ongoing Positions</i>	<i>425.8</i>	<i>472.2</i>	<i>468.2</i>	<i>33,805,527</i>	<i>38,444,966</i>	<i>38,831,273</i>
<i>Temporary Help</i>	<i>19.3</i>	<i>4.4</i>	<i>4.4</i>	<i>1,064,412</i>	<i>681,088</i>	<i>681,088</i>
<i>Overtime</i>	-	-	-	<i>783,005</i>	<i>362,840</i>	<i>362,840</i>

<sup>1</sup> 0.3 position limited-term to 1/29/2014.

<sup>2</sup> 1.0 position limited-term to 6/30/2014.

<sup>3</sup> 3.0 positions limited-term to 6/30/2014.

<sup>4</sup> 1.0 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Executive Office</b>						
Director	1.0	1.0	1.0	\$11,914-12,509	\$142,965	\$142,965
Chief Deputy Director	1.0	1.0	1.0	10,202-11,033	131,256	131,256
Deputy Cabinet Secretary	1.1	1.0	1.0	9,755-10,549	117,060	117,060
Deputy Director, Legislative Affairs	0.7	1.0	1.0	9,416-10,183	120,516	120,516
C.E.A. III	3.1	2.0	2.0	8,594-9,476	252,444	252,444
Deputy Director, Communications	1.0	1.0	1.0	7,984-8,634	100,596	100,596
Research Prog Spec II	-	1.0	1.0	5,309-6,645	77,412	77,412
Assistant Secretary	1.0	1.0	1.0	5,108-5,831	69,972	69,972
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Attorney	-	2.0	2.0	4,674-8,063	134,154	140,862
Info Officer I Spec	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Program Analyst	0.6	3.0	3.0	4,400-5,508	170,479	175,786
Executive Assistant	1.9	2.0	2.0	3,288-3,996	95,904	95,904
Office Techn-Gen	-	1.0	1.0	2,638-3,209	32,976	34,630
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	0.5	-	-	(35,136)	-	-
Overtime	-	-	-	(1,703)	-	-
Totals, Executive Office	14.7	20.0	20.0	\$1,312,165	\$1,625,626	\$1,639,295
<b>Administrative Services</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Totals	2.0	2.0	2.0	\$184,194	\$176,916	\$176,916
<b>Accounting Office</b>						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Adm Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Acctg Officer-Spec	4.0	4.0	4.0	3,841-4,670	222,816	224,154
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	9.0	9.0	9.0	\$512,946	\$540,396	\$541,734
<b>Business Services</b>						
Staff Services Mgr II	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	135,234	138,321
Assoc Govtl Program Analyst	4.4	4.0	4.0	4,400-5,348	246,106	249,585
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	49,824	49,824
Staff Services Analyst	0.1	1.0	1.0	2,817-4,446	47,244	49,608
Office Techn-Gen	1.9	3.0	3.0	2,638-3,209	101,820	104,988
Temporary Help	-	0.5	0.5	-	165,000	165,000
Overtime	-	-	-	-	6,000	6,000
Totals	10.1	12.5	12.5	\$571,336	\$831,952	\$844,050
<b>Human Resources</b>						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.9	2.0	2.0	5,079-6,127	135,688	139,314
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	1.9	3.0	3.0	4,400-5,348	164,914	173,046
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	50,448	52,578
Staff Services Analyst	0.4	2.0	2.0	2,817-4,446	92,658	97,288
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	48,804	48,804

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	2.9	0.5	0.5	(186,394)	165,000	165,000
Overtime	-	-	-	(92)	-	-
Totals	11.1	12.5	12.5	\$623,749	\$840,920	\$859,438
Totals, Administrative Services	32.2	36.0	36.0	\$1,892,225	\$2,390,184	\$2,422,138
<b>Technology and Innovation</b>						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Sr Information Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II	3.0	3.0	3.0	5,561-7,097	255,492	255,492
Staff Info Systems Analyst-Spec	3.9	4.0	4.0	5,065-6,466	310,094	310,368
Staff Programmer Analyst-Spec <sup>1</sup>	3.2	6.0	5.5	5,065-6,466	414,841	392,316
Assoc Info Systems Analyst-Spec	6.1	6.0	6.0	4,619-5,897	406,577	414,239
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	131,151	134,175
Assistant Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	50,076	52,579
Temporary Help	0.2	-	-	(11,389)	-	-
Overtime	-	-	-	-	9,000	9,000
Totals, Technology and Innovation	23.4	26.0	25.5	\$1,674,873	\$1,950,383	\$1,941,321
<b>Enforcement</b>						
Chief Counsel II	0.9	1.0	1.0	9,631-10,829	130,332	130,332
Asst Chief Counsel	1.8	2.0	2.0	8,930-10,043	227,676	233,040
Attorney III	3.8	4.0	4.0	7,682-9,478	407,393	422,064
Supvng Corporations Investigator	0.2	1.0	1.0	5,369-6,802	64,428	67,644
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	71,914	73,524
Assoc Corporations Investigator	1.0	2.0	2.0	4,888-6,194	134,964	137,892
Attorney	3.7	5.0	5.0	4,674-7,828	376,661	395,398
Sr Legal Analyst	1.5	2.0	2.0	4,619-5,616	119,181	125,145
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	124,818	127,844
Legal Secretary	3.0	4.0	4.0	3,038-3,878	172,324	176,600
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secretary	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Enforcement	20.2	26.0	26.0	\$1,490,433	\$1,922,223	\$1,982,015
<b>Help Center</b>						
Asst Chief Counsel	1.5	2.0	2.0	8,930-10,043	227,130	233,040
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,112	125,112
Attorney III <sup>2</sup>	1.8	4.5	4.5	7,682-9,478	459,084	470,661
Supvng Health Care Plan Analyst	0.7	1.0	1.0	6,779-7,474	85,815	89,166
Health Program Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Health Program Mgr II	1.0	1.0	1.0	5,576-6,727	72,239	75,854
Staff Services Mgr II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Sr Health Care Service Plan Analyst	2.9	3.0	3.0	5,312-6,409	214,956	220,752
Health Program Specialist II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	4.9	5.0	5.0	5,079-6,127	352,048	360,461
Nurse Consultant I	1.8	2.0	2.0	4,998-6,399	142,873	146,172
Nurse Evaluator II <sup>3</sup>	2.6	4.5	4.5	4,917-6,269	267,240	280,608
Research Program Specialist I <sup>4</sup>	-	1.0	-	4,833-5,874	57,996	-
Staff Health Care Service Plan Analyst	5.0	5.0	5.0	4,833-5,874	334,219	339,595
Health Program Specialist I <sup>5</sup>	1.3	3.0	2.0	4,833-5,874	191,421	136,533
Attorney	8.1	9.0	9.0	4,674-7,828	619,515	646,299
Research Analyst II-Gen <sup>6</sup>	0.3	2.0	1.0	4,619-5,616	122,812	67,392

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Legal Analyst	1.9	2.0	2.0	4,619-5,616	117,963	123,684
Assoc Health Program Advisor	6.8	7.0	7.0	4,400-5,348	427,404	436,101
Assoc Govtl Program Analyst <sup>7</sup>	14.6	17.5	16.5	4,400-5,348	1,051,505	1,010,726
Assoc Health Care Service Plan Analyst <sup>8</sup>	6.6	11.3	11.3	4,400-5,348	673,596	695,758
Consumer Services Rep	3.6	4.0	4.0	3,416-4,152	197,932	200,298
Legal Assistant	0.7	1.0	1.0	3,386-4,116	49,392	49,392
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst <sup>9</sup>	8.7	11.0	11.0	2,817-4,446	495,834	514,440
Consumer Assistance Technician <sup>10</sup>	4.4	12.5	12.5	2,638-3,209	405,192	423,548
Office Techn-Gen <sup>11</sup>	3.5	5.0	5.0	2,638-3,209	180,099	184,123
Temporary Help	2.3	-	-	(146,343)	30,000	30,000
Overtime	-	-	-	(7,697)	7,000	7,000
Totals, Help Center	89.6	119.3	115.3	\$5,378,509	\$7,182,001	\$7,147,755
<b>Plan Licensing</b>						
Asst Chief Counsel	1.9	2.0	2.0	8,930-10,043	228,198	234,447
C.E.A. II	-	1.0	1.0	7,815-8,616	125,400	125,400
Attorney III <sup>12</sup>	9.7	15.0	14.5	7,682-9,478	1,500,162	1,505,032
Health Program Manager II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Specialist II	0.5	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Health Program Specialist I <sup>13</sup>	3.0	5.0	4.5	4,833-5,874	327,456	302,802
Attorney <sup>14</sup>	6.8	11.0	10.0	4,674-7,828	694,104	659,172
Assoc Govtl Program Analyst <sup>15</sup>	1.0	2.0	1.5	4,400-5,348	110,550	88,362
Associate Health Program Adviser <sup>16</sup>	8.2	11.0	10.5	4,400-5,348	633,087	621,218
Executive Secretary I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	51,658	53,352
Office Techn-Typing	1.0	1.0	1.0	2,683-3,264	34,968	36,716
Temporary Help	-	-	-	(354)	30,000	30,000
Totals, Plan Licensing	36.8	54.0	51.0	\$2,780,560	\$4,084,831	\$4,005,749
<b>Financial Review</b>						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	103,392	103,392
Totals	0.1	1.0	1.0	-	\$103,392	\$103,392
<b>Financial Oversight</b>						
Supvng Corporations Examiner	3.0	3.0	3.0	6,779-7,847	282,492	282,492
C.E.A. I	1.0	1.0	1.0	6,173-7,838	87,608	87,608
Corporations Examiner IV-Supvr	3.0	4.0	4.0	5,844-8,148	337,032	340,536
Corporations Examiner IV-Spec <sup>17</sup>	2.0	5.0	5.0	5,561-7,796	374,867	384,875
Staff Services Manager I	0.5	1.0	1.0	5,079-6,127	67,200	70,560
Assoc Govtl Program Analyst	-	1.0	1.0	4,400-5,348	57,696	60,576
Corporations Examiner	16.7	24.2	25.0	4,009-6,450	1,503,670	1,581,544
Auditor I	2.4	4.0	4.0	3,106-3,966	163,810	169,615
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	0.3	-	-	(22,449)	30,000	30,000
Overtime	-	-	-	(47)	5,000	5,000
Totals	29.9	44.2	45.0	\$2,069,603	\$2,953,439	\$3,056,870
<b>Provider Solvency and Support</b>						
Supvng Corporations Examiner	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Corporations Examiner IV-Spec	2.9	3.0	3.0	5,561-7,796	250,160	254,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	61,710	64,797
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	188,718	189,480
Corporations Examiner <sup>18</sup>	4.0	6.0	6.0	4,009-6,450	383,952	391,872
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Assistant-Typing	0.5	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.3	-	-	(16,962)	-	-
Totals	13.5	16.0	16.0	\$898,868	\$1,065,968	\$1,081,721
<b>Rate Review</b>						
Chief Actuary	1.0	1.0	1.0	10,053-11,018	120,636	126,672
Senior Life Actuary	0.8	2.0	2.0	7,667-10,177	217,817	223,566
Assoc Life Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Health Program Specialist I <sup>19</sup>	1.0	1.0	1.0	4,833-5,874	67,392	70,488
Associate Health Program Advisor <sup>20</sup>	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Totals	4.5	6.0	6.0	\$397,212	\$561,305	\$578,826
Totals, Financial Review	48.0	67.2	68.0	\$3,365,683	\$4,684,104	\$4,820,809
<b>Legal Services</b>						
Asst Chief Counsel	0.5	1.0	1.0	8,930-10,043	120,516	120,516
Supervising Attorney	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Attorney III	8.7	9.0	9.0	7,682-9,478	992,030	1,009,316
C.E.A. II	1.0	1.0	1.0	6,173-8,874	126,540	126,540
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Attorney	4.7	4.0	4.0	4,674-7,828	280,340	292,230
Senior Legal Analyst	1.0	1.0	1.0	4,619-5,616	56,352	59,172
Staff Services Analyst	5.2	4.0	4.0	2,817-4,446	191,326	193,018
Temporary Help	0.6	-	-	(38,207)	30,000	30,000
Overtime	-	-	-	(1,314)	3,000	3,000
Totals, Legal Services	23.7	22.0	22.0	1,912,139	\$1,987,436	\$2,021,124
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>288.6</b>	<b>370.5</b>	<b>363.8</b>	<b>\$19,806,587</b>	<b>\$25,826,788</b>	<b>\$25,980,206</b>
<i>Regular/Ongoing Positions</i>	<i>281.5</i>	<i>369.5</i>	<i>362.8</i>	<i>19,338,500</i>	<i>25,346,788</i>	<i>25,500,206</i>
<i>Temporary Help</i>	<i>7.1</i>	<i>1.0</i>	<i>1.0</i>	<i>457,234</i>	<i>450,000</i>	<i>450,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,853</i>	<i>30,000</i>	<i>30,000</i>

<sup>1</sup> 0.5 limited-term to 6/30/2014; 0.5 limited-term to 12/31/2014.

<sup>2</sup> 1.5 positions limited-term to 6/30/2016.

<sup>3</sup> 1.0 position limited-term to 6/30/2016.

<sup>4</sup> 1.0 position limited-term to 6/30/2014.

<sup>5</sup> 1.0 limited-term to 6/30/2014; 1.0 limited-term to 6/30/2016.

<sup>6</sup> 1.0 position limited-term to 6/30/2014.

<sup>7</sup> 1.0 limited-term to 6/30/2014; 1.0 limited-term to 6/30/2016.

<sup>8</sup> 0.8 limited-term to 6/30/2015; 1.0 limited-term to 6/30/2016.

<sup>9</sup> 1.0 position limited-term to 12/31/2014.

<sup>10</sup> 1.5 limited-term to 12/31/2014; 5.0 limited-term to 6/30/2016.

<sup>11</sup> 1.0 position limited-term to 6/30/2016.

<sup>12</sup> 0.5 limited-term to 6/30/2014; 0.5 limited-term to 12/31/2014.

<sup>13</sup> 0.5 limited-term to 6/30/2014; 0.5 limited-term to 12/31/2014; 1.0 limited-term to 6/30/2016.

<sup>14</sup> 1.0 limited-term to 6/30/2014; 1.0 limited-term to 12/31/2014.

<sup>15</sup> 0.5 limited-term to 6/30/2014; 0.5 limited-term to 12/31/2014.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

<sup>16</sup> 0.5 limited-term to 6/30/2014; 0.5 limited-term to 12/31/2014.

<sup>17</sup> 2.0 positions limited-term to 6/30/2016.

<sup>18</sup> 2.0 positions limited-term to 6/30/2016.

<sup>19</sup> 1.0 position limited-term to 9/30/2014.

<sup>20</sup> 1.0 position limited-term to 9/30/2014.



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>State Long Term Care Ombudsman</b>						
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	1.0	1.0	1.0	5,079-6,127	69,160	72,289
Aging Prog Analyst II	2.7	3.0	3.0	4,274-5,611	181,931	187,660
Aging Prog Analyst I	1.0	1.0	1.0	2,738-4,652	45,532	47,812
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,072	38,868
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	32,280	33,900
Totals, State Long Term Care Ombudsman	8.7	9.0	9.0	\$440,386	\$492,803	\$507,357
<b>Directorate</b>						
Director's Office:						
Director-Aging	1.0	1.0	1.0	10,816-11,914	129,797	129,797
Chief Deputy Director	-	1.0	1.0	8,976-9,709	107,712	107,712
Exec Assistant	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Director's Office	2.0	3.0	3.0	\$171,462	\$289,117	\$289,117
Legislation:						
Asst Director, Legislation and Public Affairs	-	1.0	1.0	4,424-5,499	52,660	61,788
Totals, Legislation	-	1.0	1.0	-	\$52,660	\$61,788
Office of Legal Services:						
Chief Counsel	0.6	1.0	1.0	9,104-9,847	118,164	118,164
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	92,184	96,793
Totals, Office of Legal Services	1.2	2.0	2.0	\$140,770	\$210,348	\$214,957
Office of Public Affairs:						
Asst Director	0.9	1.0	1.0	6,605-7,143	79,260	79,260
Totals, Office of Public Affairs	0.9	1.0	1.0	\$68,468	\$79,260	\$79,260
Totals, Directorate	4.1	7.0	7.0	\$380,700	\$631,385	\$645,122
<b>Administration Division</b>						
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	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Deputy Director's Office	2.0	2.0	2.0	\$139,859	\$147,468	\$147,468
Information Technology Branch:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	129,693	132,645
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	47,436	49,810
Totals, Information Technology Branch	6.0	6.0	6.0	\$402,752	\$429,597	\$434,923
Human Resources & Admin Svcs Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Trng Officer I	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	1.1	2.0	2.0	4,400-5,348	117,636	120,309
Assoc Business Mgt Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	0.7	-	-	3,658-4,446	-	-
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	87,882	88,992
Totals, Human Resources & Admin Svcs Branch	10.6	11.0	11.0	\$604,435	\$670,896	\$677,475

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Audits Branch:</b>						
Supvng Govtl Auditor I	1.0	1.0	1.0	5,079-6,434	68,223	71,637
Gen Auditor II	0.8	4.0	4.0	3,841-4,903	187,484	196,860
Auditor I	3.9	1.0	1.0	3,106-3,966	39,470	41,442
Totals, Audits Branch	5.7	6.0	6.0	\$242,934	\$295,177	\$309,939
<b>Fiscal Operations Branch:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	58,581	66,859
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	66,912	66,912
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	185,449	190,444
Acctg Officer-Spec	2.0	2.0	2.0	3,841-4,670	112,065	112,080
Accountant Trainee	1.1	2.0	2.0	3,240-3,751	85,335	88,979
Accountant I-Spec	1.9	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, Fiscal Operations Branch	13.5	14.0	14.0	\$736,328	\$809,242	\$827,938
Totals, Administration Division	37.8	39.0	39.0	\$2,126,308	\$2,352,380	\$2,397,743
<b>Long Term Care/Aging Services Division</b>						
<b>Deputy Director's Office:</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Staff Services Mgr I <sup>1</sup>	0.9	0.5	-	5,079-6,127	31,998	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Deputy Director's Office	2.9	2.5	2.0	\$195,156	\$179,190	\$147,192
<b>Multipurpose Senior Svcs Program Branch:</b>						
Staff Services Mgr II-Supvry	0.1	1.0	1.0	5,576-6,727	66,912	70,258
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Evaluator II-Health	1.7	2.0	2.0	4,917-6,269	134,232	137,182
Health Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	128,098	128,352
Aging Prog Analyst II	3.6	4.0	4.0	4,274-5,611	246,186	252,416
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Multipurpose Senior Svcs Program Branch	9.5	12.0	12.0	\$586,602	\$758,608	\$771,388
<b>Area Agencies on Aging-Based Teams:</b>						
Staff Services Mgr II-Supvry	2.9	3.0	3.0	5,576-6,727	236,530	241,628
Nutrition Consultant II	3.0	3.0	3.0	4,489-5,893	200,112	203,043
Aging Prog Analyst II <sup>2</sup>	18.5	19.8	20.0	4,274-5,611	1,266,699	1,296,219
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	76,476	76,476
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Area Agencies on Aging-Based Teams	26.5	28.8	29.0	\$1,626,764	\$1,820,929	\$1,858,478
<b>Community Based Adult Services Branch:</b>						
Staff Services Mgr II-Supvry	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	138,724	141,987
Nurse Evaluator II-Health	2.5	3.0	3.0	4,917-6,269	217,405	220,755
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	6.5	6.0	6.0	4,400-5,348	385,056	385,056
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	94,965	99,708
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Community Based Adult Services Branch	15.4	16.0	16.0	\$933,202	\$1,026,530	\$1,037,886
Totals, Long Term Care/Aging Services Division	54.3	59.3	59.0	\$3,341,724	\$3,785,257	\$3,814,944

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	3.0	1.2	1.2	189,645	230,130	230,130
Overtime	-	-	-	4,779	31,055	31,055
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>107.9</b>	<b>115.5</b>	<b>115.2</b>	<b>\$6,483,542</b>	<b>\$7,523,010</b>	<b>\$7,626,351</b>
<i>Regular/Ongoing Positions</i>	<i>104.9</i>	<i>114.3</i>	<i>114.0</i>	<i>6,289,118</i>	<i>7,261,825</i>	<i>7,365,166</i>
<i>Temporary Help</i>	<i>3.0</i>	<i>1.2</i>	<i>1.2</i>	<i>189,645</i>	<i>230,130</i>	<i>230,130</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,779</i>	<i>31,055</i>	<i>31,055</i>

<sup>1</sup> 0.5 position limited-term to 12/31/2013.

<sup>2</sup> 1.0 position limited-term to 9/30/2015.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
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	39,168	39,168
Totals	3.0	3.0	3.0	\$180,325	\$189,060	\$189,060
Temporary Help	-	0.5	0.5	-	25,259	25,259
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$180,325</b>	<b>\$214,319</b>	<b>\$214,319</b>
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>180,325</i>	<i>189,060</i>	<i>189,060</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>25,259</i>	<i>25,259</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.9	1.0	1.0	\$4,400-5,348	\$55,220	\$57,981
Office Technician (Typing)	0.1	1.0	1.0	2,686-3,264	38,000	38,000
Temporary Help	-	-	-	-	21,020	21,020
Overtime	-	-	-	-	4,000	4,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$48,726</b>	<b>\$118,240</b>	<b>\$121,001</b>
<i>Regular/Ongoing Positions</i>	<i>1.0</i>	<i>2.0</i>	<i>2.0</i>	-	<i>93,220</i>	<i>95,981</i>
<i>Temporary Help</i>	-	-	-	-	<i>21,020</i>	<i>21,020</i>
<i>Overtime</i>	-	-	-	-	<i>4,000</i>	<i>4,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Directorate</b>						
Executive Office:						
Chief Dep Director	1.0	-	-	\$9,755-10,549	-	-
Exec Asst	1.0	-	-	3,288-3,996	-	-
Totals, Executive Office	2.0	-	-	\$170,133	-	-
Office of Legal Services:						
C.E.A. III	0.6	-	-	8,594-9,476	-	-
Attorney III	1.0	-	-	7,682-9,478	-	-
Attorney	1.6	-	-	4,674-7,828	-	-
Sr Legal Analyst	1.0	-	-	4,619-5,616	-	-
Exec Asst	1.0	-	-	3,288-3,996	-	-
Totals, Office of Legal Services	5.2	-	-	\$391,929	-	-
Office of Legislative & External Affairs:						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Totals, Office of Legislative & External Affairs	2.3	-	-	\$167,441	-	-
Communications Office:						
Pub Info Officer	0.8	-	-	6,297-6,811	-	-
Info Officer I	1.0	-	-	4,400-5,348	-	-
Totals, Communications Office	1.8	-	-	\$116,255	-	-
Office of Grants Management:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Totals, Office of Grants Management	3.0	-	-	\$197,964	-	-
Office of Criminal Justice Collaboration:						
Deputy Director's Office						
C.E.A. II	0.8	-	-	7,815-8,616	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.8	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	13.3	-	-	4,400-5,348	-	-
Office Techn - Typing	1.0	-	-	2,686-3,264	-	-
Totals, Deputy Director's Office	19.9	-	-	\$1,266,613	-	-
Applied Research & Analysis						
Research Mgr II	0.8	-	-	5,576-6,727	-	-
Research Prog Spec II	2.0	-	-	5,309-6,451	-	-
Research Scientist II-Epidemiology	1.0	-	-	5,309-6,404	-	-
Research Prog Spec I	3.0	-	-	4,833-5,874	-	-
Research Analyst II-Gen	1.2	-	-	4,619-5,616	-	-
Totals, Applied Research & Analysis	8.0	-	-	\$549,806	-	-
Totals, Office of Criminal Justice Collaboration	27.9	-	-	\$1,816,419	-	-
Office of Problem Gambling:						
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn - Typing	0.5	-	-	2,686-3,264	-	-
Totals, Office of Problem Gambling	4.8	-	-	\$299,544	-	-
Totals, Directorate	47.0	-	-	\$3,159,685	-	-
<b>Program Services Division</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Treatment Services Branch:						
Deputy Director's Office						
C.E.A. III	0.8	-	-	8,594-9,476	-	-
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Totals, Deputy Director's Office	1.8	-	-	\$132,410	-	-
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,400-5,348	-	-
Totals, Program & Fiscal Policy Branch	4.8	-	-	\$305,930	-	-
Performance Management Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Research Prog Spec I	0.4	-	-	4,619-5,619	-	-
Research Analyst II-Gen	0.6	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	5.4	-	-	4,400-5,348	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Performance Management Branch	10.1	-	-	\$611,446	-	-
Fiscal Management & Accountability Branch:						
Staff Services Mgr I	1.7	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	4.5	-	-	4,440-5,348	-	-
Management Services Techn	0.9	-	-	2,495-3,426	-	-
Office Assistant-Typing	0.9	-	-	2,143-2,826	-	-
Totals, Fiscal Management & Accountability Branch	8.0	-	-	\$450,436	-	-
Women's and Youth Services:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	4.9	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Women's and Youth Services	11.1	-	-	\$635,900	-	-
Totals, Treatment Services Branch	35.8	-	-	\$2,136,122	-	-
Prevention Services Branch:						
C.E.A. I	0.6	-	-	6,173-7,838	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	12.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Office Techn-Typing	1.7	-	-	2,686-3,264	-	-
Office Techn-Gen	1.0	-	-	2,638-3,209	-	-
Totals, Prevention Services Branch	20.8	-	-	\$1,178,629	-	-
Totals, Program Services Division	56.6	-	-	\$3,314,751	-	-
<b>Licensing &amp; Certification Division</b>						
Deputy Director's Office:						
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Deputy Director's Office	0.8	-	-	\$42,220	-	-
Policy & Program Support Branch:						
Staff Services Mgr II-Suprvy	0.6	-	-	5,576-6,727	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	7.1	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Totals, Policy & Program Support Branch	9.3	-	-	\$565,091	-	-
Program Compliance Branch:						
Staff Services Mgr I	2.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	7.6	-	-	4,400-5,348	-	-
Totals, Program Compliance Branch	9.8	-	-	\$563,269	-	-
Field Operations Branch:						
Staff Services Mgr II-Suprvy	0.8	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	17.0	-	-	4,400-5,348	-	-
Staff Services Analyst	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	2.3	-	-	2,686-3,264	-	-
Totals, Field Operations Branch	24.1	-	-	\$1,398,624	-	-
Totals, Licensing & Certification Division	44.0	-	-	\$2,569,204	-	-
<b>Division of Administration</b>						
Deputy Director's Office:						
C.E.A. I	0.4	-	-	6,173-7,838	-	-
Temporary Help	-	-	-	(384,516)	-	-
Overtime	-	-	-	(22,635)	-	-
Totals, Deputy Director's Office	0.4	-	-	\$447,080	-	-
Accounting Office:						
Acctg Administrator II-Supvr	1.0	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	0.4	-	-	5,079-6,127	-	-
Assoc Acctg Analyst	3.0	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	1.0	-	-	4,400-5,348	-	-
Acctg Officer-Spec	1.0	-	-	3,841-4,670	-	-
Accountant I-Spec	0.6	-	-	2,870-3,488	-	-
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Totals, Accounting Office	7.3	-	-	\$433,457	-	-
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	-	-	5,576-7,063	-	-
Supvng Govtl Auditor I	1.0	-	-	5,079-6,434	-	-
Gen Auditor III	4.8	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Audit Services Branch	7.8	-	-	\$532,452	-	-
Human Resources Branch:						
Staff Services Mgr II-Suprvy	0.6	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Personnel Analyst	2.6	-	-	4,400-5,348	-	-
Sr Pers Spec	1.4	-	-	3,658-4,446	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Human Resources Branch	5.5	-	-	\$308,183	-	-
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.4	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	2.9	-	-	2,817-4,446	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Fiscal & Administrative Services Branch	8.3	-	-	\$481,860	-	-
Totals, Division of Administration	29.3	-	-	\$2,203,032	-	-
<b>Information Management Services Division</b>						
Deputy Director's Office:						
C.E.A. II	0.9	-	-	7,815-8,616	-	-
Sr Info Systems Analyst-Spec	2.4	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Totals, Deputy Director's Office	5.0	-	-	\$408,856	-	-
Information Systems Branch:						
Sr Programmer Analyst-Sup	0.5	-	-	5,850-7,465	-	-
Staff Services Mgr II-Suprvy	0.7	-	-	5,576-6,727	-	-
Sr Programmer Analyst-Spec	1.6	-	-	5,571-7,109	-	-
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Supvr	0.5	-	-	5,318-6,789	-	-
Staff Programmer Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	1.7	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	2.8	-	-	4,619-5,897	-	-
Totals, Information Systems Branch	9.3	-	-	\$658,149	-	-
Business Analysis & Operations Branch:						
Staff Info Systems Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Totals, Business Analysis & Operations Branch	0.2	-	-	\$12,520	-	-
Totals, Information Management Services Division	14.5	-	-	\$1,079,525	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>191.4</b>	<b>-</b>	<b>-</b>	<b>\$12,326,197</b>	<b>-</b>	<b>-</b>
<i>Regular/Ongoing Positions</i>	191.4	-	-	11,919,046	-	-
<i>Temporary Help</i>	-	-	-	384,516	-	-
<i>Overtime</i>	-	-	-	22,635	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Executive Division</b>						
Director's Office:						
Director, Dept Hlth Care Services	1.0	1.0	1.0	\$12,259-13,750	\$165,000	\$165,000
Director, (prior ADP)	-	1.0	1.0	11,914-12,509	146,532	146,532
Med Program Consultant	0.7	1.0	1.0	11,672-13,537	162,444	162,444
Public Health Medical Administrator I <sup>1</sup>	1.0	0.5	-	11,400-13,539	75,306	-
Chief Deputy Director, Health Care Prgms	0.3	1.0	1.0	10,672-11,544	138,528	138,528
Chief Deputy Director, Policy & Pgrm Support	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Associate Director	1.0	1.0	1.0	9,755-10,549	124,956	124,956
Chief Deputy Director, (prior ADP)	-	1.0	1.0	9,755-10,549	121,824	121,824
Dep Director, Mntl Hlth & Substance Use Disorder Svcs	0.8	-	-	9,755-10,549	-	-
Deputy Director, (prior ADP)	-	1.0	1.0	7,984-8,634	99,708	99,708
Research Scientist Supvr I-Soc/Behavioral <sup>2</sup>	-	1.0	0.5	6,409-7,753	123,432	61,716
Public Information Officer	-	1.0	1.0	6,297-6,811	70,332	70,332
C.E.A. I	1.1	3.0	3.0	6,173-7,838	328,704	328,704
Research Scientist III-Soc/Behavioral <sup>3</sup>	1.0	3.0	2.0	5,796-7,044	238,608	161,568
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Spec II	0.1	1.0	1.0	5,309-6,451	63,708	66,888
Research Scientist II-Soc/Behavioral <sup>4</sup>	-	2.0	1.0	5,309-6,404	204,264	102,132
Health Program Spec I	0.5	-	-	4,833-5,874	-	-
Research Scientist I-Soc/Behavioral	0.1	1.0	1.0	4,833-5,831	66,732	66,732
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	225,702	234,654
Exec Asst	1.8	2.0	2.0	3,288-3,996	93,551	95,651
Staff Svcs Analyst-Gen <sup>5</sup>	2.1	3.0	2.5	2,817-4,446	123,297	105,492
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Temporary Help	5.0	0.9	0.9	(365,425)	27,655	27,655
Overtime	-	-	-	(662)	11,500	11,500
Totals, Director's Office	23.2	34.4	30.9	\$1,852,354	\$2,961,412	\$2,644,955
Legislative & Governmental Affairs:						
Deputy Director, Legislative & Govtl Affs	0.6	1.0	1.0	8,369-9,053	110,040	110,040
C.E.A. II	-	1.0	1.0	7,815-8,616	117,324	117,324
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	122,664	122,664
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	0.1	0.3	0.3	(7,838)	11,589	11,589
Overtime	-	-	-	(400)	-	-
Totals, Legislative & Governmental Affairs	6.0	8.3	8.3	\$411,538	\$630,141	\$630,141
Office of Civil Rights:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	90,060	90,060
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,214	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Temporary Help	0.4	0.3	0.3	(30,606)	15,958	15,958
Totals, Office of Civil Rights	4.4	4.3	4.3	\$302,136	\$305,584	\$307,894
Office of Health Information Technology:						
Public Health Medical Officer III	1.0	1.0	1.0	9,398-13,199	154,716	154,716
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	77,153	80,452
Research Program Spec II-Health <sup>6,7</sup>	-	4.0	4.0	5,309-6,451	282,240	282,240
Staff Svcs Mgr I <sup>8</sup>	2.0	4.0	4.0	5,079-6,127	266,394	272,991
Health Program Auditor IV <sup>9</sup>	-	2.0	2.0	4,833-6,168	132,024	132,024
Assoc Govtl Prog Analyst <sup>10</sup>	4.9	9.0	9.0	4,400-5,348	515,487	532,404
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	101,412	103,104
Overtime	-	-	-	(20)	-	-
Totals, Office of Health Information Technology	9.9	25.0	25.0	\$692,807	\$1,632,818	\$1,661,323
Office of Public Affairs:						
Deputy Director, Office of Public Affairs	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Officer I-Spec	1.0	2.0	2.0	4,400-5,348	122,664	122,664
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.4	-	-	(26,165)	-	-
Totals, Office of Public Affairs	4.2	5.0	5.0	\$292,544	\$347,400	\$349,092
Office of Workforce Planning & Development:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Training Officer	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,220	57,981
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Temporary Help	2.6	-	-	(191,297)	-	-
Totals, Office of Workforce Planning & Development	5.6	3.0	3.0	\$377,926	\$200,120	\$202,881
<b>Administration Division</b>						
Administration Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,238	47,896
Temporary Help	-	0.9	0.9	-	203,382	203,382
Overtime	-	-	-	-	55,800	55,800
Totals, Administration Division Office	3.0	3.9	3.9	\$226,311	\$499,212	\$499,870
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	83,787	85,544
Labor Relations Mgr I	0.6	1.0	1.0	6,173-6,808	79,772	81,484
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	5,576-6,727	154,548	154,548
Labor Relations Spec	0.7	1.0	1.0	5,079-6,127	65,256	68,516
Staff Svcs Mgr I	3.8	5.0	5.0	5,079-6,127	351,088	354,741
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Assoc Pers Analyst	8.0	12.0	12.0	4,400-5,348	733,595	739,308
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Pers Supvr I	3.0	3.0	3.0	3,658-4,446	157,591	157,591
Sr Pers Spec	2.0	4.0	4.0	3,658-4,446	203,952	203,952
Pers Techn I-Spec	2.0	1.6	1.0	3,262-3,967	76,166	47,604
Staff Svcs Analyst-Gen	1.8	1.4	2.0	2,817-4,446	53,636	75,784
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	72,268	74,093
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	12.4	14.0	14.0	2,602-4,067	561,452	573,950

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pers Techn I	0.2	1.0	1.0	2,408-3,426	34,980	35,124
Pers Selection Techn	1.3	1.0	1.0	2,280-3,209	38,508	38,508
Temporary Help	3.3	0.5	0.5	(90,102)	31,598	31,598
Overtime	-	-	-	(2,593)	-	-
Totals, Human Resources Branch	46.7	55.5	55.5	\$2,379,991	\$2,986,665	\$3,012,396
Program Support Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	88,992
Staff Svcs Mgr II-Suprvy	2.0	3.0	3.0	5,576-6,727	229,782	233,247
Staff Svcs Mgr I	2.9	5.0	5.0	5,079-6,127	331,329	339,665
Assoc Info Sys Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Bus Mgmt Analyst	3.0	3.0	3.0	4,400-5,348	185,206	191,512
Assoc Govtl Prog Analyst	6.7	11.5	11.5	4,400-5,348	686,352	697,749
Bus Svc Officer I-Spec	2.0	2.0	2.0	3,658-4,446	105,438	106,704
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Staff Svcs Analyst-Gen	3.4	5.0	5.0	2,817-4,446	254,892	257,508
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,423	39,168
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Bus Svc Asst-Spec	1.3	2.0	2.0	2,495-3,708	74,436	74,436
Mailing Mach Opr I	1.0	1.0	1.0	2,280-2,998	35,976	35,976
Office Asst-Gen	4.1	4.0	4.0	2,074-2,770	131,381	131,381
Temporary Help	0.9	0.3	0.3	(24,470)	104,775	104,775
Overtime	-	-	-	(292)	14,500	14,500
Totals, Program Support Branch	31.5	40.8	40.8	\$1,600,046	\$2,368,698	\$2,402,829
Financial Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,731	113,731
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Acctg Administrator II	3.8	5.0	5.0	5,576-6,727	391,869	392,991
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	74,088	77,796
Acctg Administrator I-Supvr	7.3	10.0	10.0	5,079-6,127	686,886	698,295
Staff Adm Analyst-Acctg Sys	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.6	4.0	4.0	5,079-6,127	275,232	278,280
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Sr Acctg Office-Supvr	3.6	3.1	3.0	4,622-5,576	184,237	187,259
Associate Accounting Analyst <sup>11,12,13</sup>	11.8	16.5	15.5	4,619-5,616	1,008,625	949,900
Assoc Adm Analyst-Acctg Systems <sup>14</sup>	8.9	9.9	10.0	4,619-5,616	627,725	640,746
Assoc Budget Analyst	3.4	4.0	4.0	4,400-5,350	241,060	244,992
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,488	58,488
Sr Acctg Officer-Spec	1.8	3.0	3.0	4,400-5,348	182,468	185,232
Acctg Officer-Spec	16.7	19.0	19.0	3,841-4,670	998,952	1,019,447
Asst Adm Analyst-Acctg Systems	0.3	-	-	3,841-4,670	-	-
Accountant Trainee <sup>15</sup>	15.7	17.0	17.0	3,240-3,751	710,062	737,195
Acctg Analyst	2.0	2.0	2.0	3,106-4,670	110,613	112,080
Accounting I-Spec	3.0	5.0	5.0	2,870-3,488	212,736	218,081
Staff Svcs Analyst-Gen	2.8	4.0	4.0	2,817-4,446	178,443	184,700
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,928	39,168
Acctg Techn	7.8	8.0	8.0	2,638-3,209	294,210	298,350
Acctg Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	3.8	0.6	0.6	(101,070)	220,640	220,640
Overtime	-	-	-	(22,039)	-	-
Totals, Financial Management Branch	104.2	122.1	121.1	\$5,488,243	\$7,068,983	\$7,118,999
Fiscal Forecasting & Data Mgmt Branch:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	173,535	175,232
Staff Svcs Mgr II-Suprvy	2.8	2.0	2.0	5,576-6,727	161,448	161,448
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Research Program Spec II	3.5	3.0	3.0	5,309-6,451	232,236	232,236
Staff Svcs Mgr I	1.8	3.0	3.0	5,079-6,127	195,189	201,516
Health Program Spec I	2.0	3.0	3.0	4,833-5,874	199,422	205,770
Research Program Spec I	0.9	2.0	2.0	4,833-5,874	115,992	121,800
Research Analyst II-Gen	5.8	5.0	5.0	4,619-5,616	318,201	327,937
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,400-5,348	177,135	179,975
Research Analyst I-Gen	-	2.0	2.0	3,106-4,670	74,544	78,272
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,811	47,052
Temporary Help	7.2	0.2	0.2	(192,053)	10,084	10,084
Overtime	-	-	-	(19,244)	-	-
Totals, Fiscal Forecasting & Data Mgmt Branch	32.2	28.2	28.2	\$1,896,711	\$1,901,617	\$1,940,342
Research & Analytic Studies Branch						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	89,514	89,688
Research Scientist III-Epidemiology/Biostatistics	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Research Mgr II-Gen	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Program Spec II	5.6	7.0	7.0	5,309-6,451	500,772	510,312
Research Scientist II-Soc/Behavioral	0.7	1.0	1.0	5,309-6,404	65,828	69,120
Research Program Spec I	2.9	4.0	4.0	4,833-5,874	269,838	277,828
Research Scientist I-Epidemiology/Biostatistics	0.8	1.0	1.0	4,833-5,831	57,996	60,900
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,670	68,766
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Soc/Behavioral	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Research Analyst I-Gen	1.8	2.0	2.0	3,106-4,670	98,519	100,486
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	91,635	96,216
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,768	34,404
Statistics Clerk	0.1	-	-	2,638-3,209	-	-
Totals, Research & Analytic Studies Branch	22.0	25.0	25.0	\$1,411,982	\$1,650,084	\$1,685,264
Totals, Administration Division	239.6	275.5	274.5	\$13,003,284	\$16,475,259	\$16,659,700
<b>Audits &amp; Investigations Division</b>						
Audits & Investigations Division Office:						
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	8,594-9,476	108,288	108,288
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	77,702	81,180
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Health Program Auditor IV	0.1	1.0	1.0	4,833-6,168	74,016	74,016
Assoc Info Syss Analyst-Spec	5.4	6.0	6.0	4,619-5,897	394,033	403,289
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	187,470	192,020
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 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	1.3	1.3	-	45,872	45,872
Overtime	-	-	-	-	7,900	7,900
Totals, Audits & Investigations Division Office	15.1	18.3	18.3	\$1,031,620	\$1,280,997	\$1,298,281
Internal Audits:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,680	85,680
Health Program Audit Mgr I	0.7	1.0	1.0	5,112-6,476	77,712	77,712
Health Program Auditor IV	6.0	7.0	7.0	4,833-6,168	478,635	484,869
Health Program Auditor III	1.2	3.0	3.0	4,619-5,897	184,344	184,344
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Overtime	-	-	-	(142)	-	-
Totals, Internal Audits	9.9	13.0	13.0	\$649,244	\$863,679	\$869,913
Medical Review Branch:						
Med Consultant II-Dept of Health Services	1.7	2.0	2.0	9,398-13,199	309,253	309,253
Med Consultant I-Dept of Health Services	16.4	17.0	17.0	8,711-12,894	2,392,642	2,437,649
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Life Actuary	1.2	1.0	1.0	7,037-9,320	84,444	88,668
Health Program Audit Mgr III	1.0	1.0	1.0	6,823-7,900	94,800	94,800
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-10,756	91,728	91,728
Pharmaceutical Consultant II-Dept of Hlth Svcs-Suprvy	1.0	1.0	1.0	5,673-8,206	122,472	122,472
Nurse Consultant III-Supvr	0.9	-	-	5,614-11,136	-	-
Health Program Audit Mgr II	7.0	8.0	8.0	5,614-7,110	664,608	664,608
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	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Consultant II	0.1	-	-	5,455-10,653	-	-
Nurse Evaluator IV-Hlth Svcs	8.2	9.0	9.0	5,379-6,976	762,636	765,408
Research Program Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Pharmaceutical Consultant I-Dept of Hlth Svcs	6.0	6.0	6.0	5,167-7,459	625,153	628,846
Health Program Audit Mgr I	15.5	15.0	15.0	5,112-6,476	1,162,090	1,162,090
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	215,095	217,812
Nurse Evaluator II-Hlth Svcs	44.5	48.0	48.0	4,917-6,269	3,535,598	3,542,464
Health Program Auditor IV	13.8	13.0	13.0	4,833-6,168	958,651	958,692
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I	1.6	2.5	2.5	4,833-5,874	166,626	166,626
Examiner II-Lab Field	1.0	1.0	1.0	4,723-6,139	73,668	73,668
Health Program Auditor III	40.0	43.0	43.0	4,619-5,897	2,864,762	2,902,048
Research Analyst II-Gen	8.9	8.0	8.0	4,619-5,616	533,127	536,199
Assoc Govtl Prog Analyst	13.0	14.0	14.0	4,400-5,348	841,719	860,265
Nurse Evaluator I-Hlth Svcs	-	1.0	1.0	4,072-5,261	48,864	51,312
Health Program Auditor II	2.9	-	-	3,841-4,903	-	-
Auditor I	0.8	3.0	3.0	3,106-3,966	115,560	117,424
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	9.0	9.0	9.0	2,686-3,264	341,327	344,683
Word Proc Techn	3.0	3.0	3.0	2,324-2,975	105,312	105,312
Temporary Help	2.4	-	-	(261,109)	-	-
Overtime	-	-	-	(9,502)	-	-
Totals, Medical Review Branch	212.9	218.5	218.5	\$15,813,542	\$16,797,027	\$16,928,919
Financial Audits Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Health Program Audit Mgr III	0.6	1.0	1.0	6,823-7,900	92,576	94,556
Health Program Audit Mgr II	10.8	12.0	12.0	5,614-7,110	1,003,718	1,009,260
Supvng Govtl Auditor II	-	1.0	1.0	5,576-7,063	75,840	75,840
Health Program Audit Mgr I	36.7	39.0	39.0	5,112-6,476	2,980,408	2,987,182
Supvng Govtl Auditor I	1.0	2.0	2.0	5,079-6,434	146,292	146,292
Health Program Auditor IV <sup>16</sup>	25.6	29.0	29.0	4,833-6,168	2,085,606	2,097,313
Research Program Spec I	0.7	1.0	1.0	4,833-5,874	70,488	70,488
General Auditor III	13.9	22.0	22.0	4,619-5,897	1,435,941	1,453,459
Health Program Auditor III	150.4	159.0	159.0	4,619-5,897	10,573,095	10,793,877
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	178,507	182,091
Health Program Auditor II	32.3	29.0	29.0	3,841-4,903	1,437,390	1,502,451
Auditor I	10.6	17.0	17.0	3,106-3,966	673,799	685,012
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,188	51,644
Office Techn-Typing	11.0	12.0	12.0	2,686-3,264	449,169	452,711
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	33,292	33,912
Student Asst	0.1	-	-	1,458-1,941	-	-
Temporary Help	1.3	-	-	(121,237)	-	-
Overtime	-	-	-	(29,393)	-	-
Totals, Financial Audits Branch	301.5	332.0	332.0	\$18,669,458	\$21,453,297	\$21,804,076
Investigations Branch:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	94,488	94,488
Supvng Fraud Investigator II-Dept of Hlth Svcs	5.2	6.0	6.0	6,058-7,679	490,093	501,001
Supvng Fraud Investigator I-Dept of Hlth Svcs	18.7	19.0	19.0	5,369-6,802	1,576,278	1,585,014
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,348	246,464	253,656
Investigator	93.4	95.0	95.0	3,902-6,194	6,974,940	7,039,569
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	147,187	149,960
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	4.0	4.0	4.0	2,495-3,426	165,648	165,648
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	0.2	-	-	(22,873)	49,704	49,704
Overtime	-	-	-	(88,119)	-	-
Totals, Investigations Branch	131.3	135.0	135.0	\$9,539,348	\$9,893,194	\$9,987,432
Totals, Audits & Investigations Division	670.7	716.8	716.8	\$45,703,212	\$50,288,194	\$50,888,621
California Medicaid Mgmt Information Systems Division						
CA-MMIS Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,720	47,952
Totals, CA-MMIS Division Office	2.0	2.0	2.0	\$152,422	\$161,432	\$161,664
Fiscal Intermediary-Operations Mgmt Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec	4.0	4.0	4.0	5,953-10,756	366,912	366,912
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	9.4	10.0	10.0	4,400-5,348	616,524	630,525

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,177	47,436
Sr Word Proc Techn	0.3	-	-	2,742-3,334	-	-
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	117,504	117,504
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	1.8	-	-	(109,323)	-	-
Overtime	-	-	-	(123)	-	-
Totals, Fiscal Intermediary-Operations Mgmt Branch	27.6	27.0	27.0	\$1,736,665	\$1,788,309	\$1,804,569
Fiscal Intermediary-Info Tech Mgmt Branch:						
Data Processing Mgr III	1.2	2.0	2.0	7,118-8,239	189,156	193,668
Sr Info Syss Analyst-Supvr	0.3	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Mgr II	1.7	2.0	2.0	5,849-7,464	162,268	165,904
Sr Info Syss Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,333	170,616
Data Processing Mgr I <sup>17</sup>	5.4	6.0	6.0	5,318-6,789	471,156	474,348
Staff Info Syss Analyst-Spec	8.2	11.0	11.0	5,065-6,466	787,985	803,443
Assoc Info Syss Analyst-Spec <sup>18</sup>	8.6	9.0	9.0	4,619-5,897	582,000	590,508
Asst Info Syss Analyst	1.2	5.0	5.0	3,106-4,903	209,319	216,843
Temporary Help	2.5	2.0	2.0	(155,865)	67,946	67,946
Overtime	-	-	-	(294)	54,700	54,700
Totals, Fiscal Intermediary-Info Tech Mgmt Branch	31.1	40.0	40.0	\$2,115,775	\$2,784,443	\$2,827,556
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-Supvry	1.0	2.0	2.0	5,576-6,727	147,636	147,636
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	137,012	140,190
Assoc Mgmt Auditor	0.6	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Adm Analyst-Acctg Systems	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	5.3	6.0	6.0	4,619-5,616	385,548	397,518
Assoc Govtl Prog Analyst	6.8	6.0	6.0	4,400-5,348	379,722	385,056
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,619	33,240
Temporary Help	0.4	-	-	(22,206)	-	-
Overtime	-	-	-	(804)	-	-
Totals, Contract Policy & Mgmt Branch	19.9	21.0	21.0	\$1,178,267	\$1,334,213	\$1,358,088
Systems Replacement Branch:						
C.E.A V	1.0	1.0	1.0	9,544-10,520	126,240	126,240
Data Processing Mgr IV <sup>19</sup>	1.9	2.0	2.0	7,825-9,059	217,416	217,416
Data Processing Mgr III <sup>20</sup>	1.3	2.0	2.0	7,118-8,239	186,420	190,800
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
Sr Info Syss Analyst-Supvr <sup>21</sup>	1.5	2.0	2.0	5,850-7,465	179,160	179,160
Sr Info Syss Analyst-Spec <sup>22</sup>	4.4	4.0	4.0	5,571-7,109	341,232	341,232
Staff Svcs Mgr I <sup>23</sup>	1.0	1.0	1.0	5,079-6,127	67,236	67,236
Staff Info Syss Analyst-Spec <sup>24</sup>	5.7	8.0	8.0	5,065-6,466	566,696	579,516
Assoc Acctg Analyst <sup>25</sup>	1.0	1.0	1.0	4,619-5,616	61,416	61,416
Assoc Adm Analyst-Acctg Systems <sup>26</sup>	1.0	1.0	1.0	4,619-5,616	61,416	61,416
Assoc Govtl Prog Analyst <sup>27</sup>	2.0	2.0	2.0	4,400-5,348	116,976	116,976
Administrative Asst <sup>28</sup>	1.0	1.0	1.0	3,658-4,652	48,624	48,624
Office Techn-Typing <sup>29</sup>	1.0	1.0	1.0	2,686-3,264	35,700	35,700
Temporary Help	3.5	-	-	(217,367)	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(500)	-	-
Totals, Systems Replacement Branch	26.6	26.0	26.0	\$1,903,310	\$2,008,532	\$2,025,732
Totals, California Medicaid Mgmt Information Systems	107.2	116.0	116.0	\$7,086,439	\$8,076,929	\$8,177,609
<b>Office of HIPAA Compliance</b>						
Med Consultant II-Dept of Hlth Svcs	1.0	1.0	1.0	9,398-13,199	154,728	154,728
Dental Pgrm Consultant	1.0	1.0	1.0	8,331-11,431	137,172	137,172
C.E.A II	1.0	1.0	1.0	7,815-8,616	103,812	103,812
Data Processing Mgr III	0.6	1.0	1.0	7,118-8,239	86,840	91,184
Staff Svcs Mgr III	0.4	1.0	1.0	6,779-7,474	81,348	85,416
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Nurse Consultant III-Spec <sup>30</sup>	2.0	2.0	1.0	5,953-10,756	183,456	91,728
Data Processing Mgr II <sup>31</sup>	1.5	2.0	1.0	5,849-7,464	178,674	89,568
Sr Info Syss Analyst-Spec <sup>32</sup>	4.0	7.0	3.0	5,571-7,109	512,917	243,006
Syss Software Spec II-Tech <sup>33</sup>	2.8	4.0	2.0	5,561-7,097	340,656	170,328
Nurse Consultant II	0.3	-	-	5,455-10,653	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	134,472	137,520
Staff Info Syss Analyst-Spec <sup>34,35</sup>	6.2	10.7	8.0	5,065-6,466	753,761	582,584
Nurse Evaluator II-Health Services	1.0	1.0	1.0	4,917-6,269	75,228	75,228
Assoc Info Syss Analyst-Spec <sup>36</sup>	1.6	2.0	1.0	4,619-5,897	141,528	70,764
Research Analyst II-Gen	1.4	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst <sup>37</sup>	6.6	6.8	5.0	4,400-5,348	405,906	300,270
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	46,464	48,788
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	37,107	38,490
Temporary Help	4.1	-	-	(299,202)	-	-
Totals, Office of HIPAA Compliance	40.6	47.5	34.0	\$2,960,324	\$3,574,181	\$2,620,698
<b>Info Tech &amp; Services Division</b>						
Info Tech & Services Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,424	126,424
C.E.A. III	0.2	1.0	1.0	8,594-9,476	103,812	103,812
Data Processing Mgr IV	0.8	1.0	1.0	7,825-9,059	107,484	108,708
Data Processing Mgr III	1.3	2.0	2.0	7,118-8,239	197,736	197,736
Syss Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A. I	-	1.0	1.0	6,173-7,838	117,324	117,324
Syss Software Spec III-Tech <sup>38,39</sup>	2.2	4.0	2.0	6,110-7,796	376,328	187,104
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Syss Analyst-Spec <sup>40</sup>	2.0	3.0	3.0	5,571-7,109	255,924	255,924
Syss Software Spec II-Tech	0.2	1.0	1.0	5,561-7,097	85,164	85,164
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	1.0	2.0	2.0	5,065-6,466	155,184	155,184
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Syss Analyst-Spec <sup>41</sup>	2.0	3.0	3.0	4,619-5,897	201,543	208,077
Assoc Acctg Analyst	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	0.2	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	122,664	122,664
Asst Info Syss Analyst <sup>42</sup>	-	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Key Data Opr	0.9	1.0	1.0	2,153-2,975	35,700	35,700
Temporary Help	2.0	3.3	3.3	(145,875)	106,552	106,552
Overtime	-	-	-	(1,595)	1,384,377	1,384,377
Totals, Info Tech & Services Division Office	21.0	34.3	32.3	\$1,555,810	\$3,950,959	\$3,789,489
Application Support Branch:						
Data Processing Mgr IV	0.8	1.0	1.0	7,825-9,059	108,672	108,708
C.E.A. II	0.3	-	-	7,815-8,616	-	-
Data Processing Mgr III	2.0	2.0	2.0	7,118-8,239	197,686	197,736
Syss Software Spec III-Suprvy	0.6	1.0	1.0	6,416-8,187	96,494	98,244
Data Processing Mgr II	4.2	5.0	5.0	5,849-7,464	428,460	431,964
Sr Info Syss Analyst-Spec <sup>43,44,45</sup>	8.8	10.0	8.0	5,571-7,109	848,920	682,464
Sr Programmer Analyst-Spec <sup>46</sup>	5.0	5.0	5.0	5,571-7,109	423,427	426,540
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,079	85,164	85,164
Staff Info Syss Analyst-Spec <sup>47</sup>	13.0	15.0	15.0	5,065-6,466	1,079,310	1,100,018
Staff Programmer Analyst-Spec <sup>48,49</sup>	12.9	17.0	15.0	5,065-6,466	1,211,265	1,108,731
Syss Software Spec I-Tech <sup>50</sup>	-	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Syss Analyst-Spec	8.5	9.0	9.0	4,619-5,897	579,966	592,611
Assoc Programmer Analyst-Spec	6.5	7.0	7.0	4,619-5,897	468,357	474,731
Info Syss Techn Spec II	0.9	1.0	1.0	4,199-5,360	52,488	55,108
Programmer II	1.0	1.0	1.0	4,033-5,147	55,412	58,180
Asst Info Syss Analyst	0.8	3.0	3.0	3,106-4,903	122,808	128,948
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,008	74,700
Info Syss Techn	1.8	2.0	2.0	2,480-3,737	83,580	85,516
Key Data Opr	0.1	-	-	2,153-2,975	-	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	2.9	-	-	(220,502)	-	-
Overtime	-	-	-	(30,723)	-	-
Totals, Application Support Branch	74.1	84.0	80.0	\$5,156,749	\$6,025,837	\$5,820,183
Infrastructure Support Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing Mgr III	4.8	3.0	3.0	7,118-8,239	281,588	287,424
Syss Software Spec III-Suprvy	1.9	1.0	1.0	6,416-8,187	98,244	98,244
Syss Software Spec III-Tech	2.5	2.0	2.0	6,110-7,796	185,384	187,104
Sr Info Syss Analyst-Supvr	4.7	4.0	4.0	5,850-7,465	358,320	358,320
Data Processing Mgr II	2.7	-	-	5,849-7,464	-	-
Syss Software Spec II-Suprvy	0.4	1.0	1.0	5,839-7,453	81,444	81,444
Sr Info Syss Analyst-Spec <sup>51</sup>	2.4	3.0	3.0	5,571-7,109	237,468	237,468
Syss Software Spec II-Tech <sup>52,53</sup>	23.2	16.0	15.0	5,561-7,079	1,295,792	1,250,104
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	89,580	89,580
Staff Info Syss Analyst-Spec <sup>54</sup>	20.8	18.0	18.0	5,065-6,466	1,314,839	1,337,559
Staff Programmer Analyst-Spec	7.6	1.0	1.0	5,065-6,466	60,780	63,816
Syss Software Spec I-Tech	4.5	4.0	4.0	5,064-6,465	299,313	302,930
Assoc Info Syss Analyst-Spec <sup>55,56</sup>	20.5	21.0	21.0	4,619-5,897	1,372,269	1,408,801
Assoc Syss Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	125,883	131,846
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	42,645	43,152
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,817-4,446	36,343	38,162

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Techn-Typing	2.1	-	-	2,686-3,264	-	-
Temporary Help	2.5	-	-	(185,753)	-	-
Overtime	-	-	-	(25,487)	-	-
Totals, Infrastructure Support Branch	105.5	81.0	80.0	\$7,600,222	\$6,070,068	\$6,106,130
Ent Portfolio & Project Mgmt:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing Mgr III <sup>57</sup>	2.7	3.0	2.0	7,118-8,239	286,356	197,736
Data Processing Mgr II <sup>58</sup>	2.4	3.0	2.0	5,849-7,464	261,936	176,432
Staff Svcs Mgr II-Suprvy	0.1	-	-	5,576-6,727	-	-
Sr Info Syss Analyst-Spec	1.3	4.0	4.0	5,571-7,109	330,316	333,516
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	1.9	2.0	2.0	5,065-6,466	128,991	135,441
Assoc Info Syss Analyst-Spec	0.1	2.0	2.0	4,619-5,897	122,664	122,664
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Gen	0.1	-	-	2,638-3,209	-	-
Temporary Help	4.0	-	-	(303,883)	-	-
Totals, Enterprise Portfolio & Proj Mgmt Branch	14.3	15.0	13.0	\$1,139,630	\$1,238,971	\$1,074,497
Enterprise Services Branch:						
Data Processing Mgr IV	0.5	1.0	1.0	7,825-9,059	106,668	108,708
Data Processing Mgr III	0.1	1.0	1.0	7,118-8,239	98,868	98,868
Syss Software Spec III-Suprvy	0.1	1.0	1.0	6,416-8,187	98,244	98,244
Syss Software Spec III-Tech	2.1	3.0	3.0	6,110-7,796	279,714	276,684
Sr Info Syss Analyst-Supvr	0.1	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,850-7,465	85,308	85,308
Data Processing Mgr II	2.3	5.0	5.0	5,849-7,464	447,840	447,840
Sr Info Syss Analyst-Spec	0.1	2.0	2.0	5,571-7,109	170,616	170,616
Sr Programmer Analyst-Spec	3.5	7.0	7.0	5,571-7,109	569,646	581,069
Syss Software Spec II-Tech	1.5	12.0	12.0	5,561-7,079	976,784	984,358
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	63,816	67,008
Staff Info Syss Analyst-Spec	4.3	9.5	9.5	5,065-6,466	709,300	723,428
Staff Programmer Analyst-Spec	2.2	10.0	10.0	5,065-6,466	750,923	753,948
Syss Software Spec I-Tech	0.1	1.0	1.0	5,064-6,465	66,996	66,996
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,443	67,661
Assoc Programmer Analyst-Spec	1.1	5.0	5.0	4,619-5,897	303,912	303,912
Asst Info Syss Analyst	0.3	2.0	2.0	3,106-4,903	128,952	100,246
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	39,168	39,168
Temporary Help	4.0	-	-	(302,609)	-	-
Overtime	-	-	-	(2,327)	-	-
Totals, Enterprise Services Branch	24.2	64.5	64.5	\$1,820,755	\$5,050,778	\$5,063,642
Enterprise Tech Policy & Standards Branch:						
Data Processing Mgr IV	-	1.0	1.0	7,825-9,059	98,868	98,868
Totals, Enterprise Tech Policy & Standards Branch	-	1.0	1.0	-	\$98,868	\$98,868
Totals, Info Tech & Services Division	239.1	279.8	270.8	\$17,273,166	\$22,435,481	\$21,952,809
Office of Administrative Hearings & Appeals						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	148,200	148,200
Adm Law Judge II-Spec	6.7	9.0	9.0	7,858-9,509	1,078,307	1,078,307
Adm Law Judge	3.9	1.0	1.0	7,494-9,063	99,348	99,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Health Program Audit Mgr II	2.0	2.0	2.0	5,614-7,110	168,470	170,640
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Health Program Auditor IV	10.6	12.0	12.0	4,833-6,168	855,622	861,872
Health Facilities Eval-Spec	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	256,180	256,704
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	78,078	79,992
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,686-3,263	31,656	33,239
Sr Legal Typist	1.3	2.5	2.5	2,589-3,516	83,333	86,720
Mgmt Svcs Techn	1.2	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	2.0	-	-	(146,730)	-	-
Totals, Office of Administrative Hearings & Appeals	40.4	41.5	41.5	\$3,165,192	\$3,271,022	\$3,286,850
<b>Office of Legal Services</b>						
Deputy Director & Chief Counsel	1.0	1.0	1.0	12,405-12,405	148,860	148,860
C.E.A. IV	1.8	2.0	2.0	9,018-9,939	270,713	270,713
Attorney IV	6.6	7.0	7.0	8,486-10,477	874,864	879,906
Special Counsel/Dept Hlth Care Svcs	-	1.0	1.0	8,273-8,947	107,364	107,364
Attorney III	22.0	25.0	25.0	7,682-9,478	2,675,345	2,723,219
C.E.A. I	1.6	2.0	2.0	6,173-7,838	148,152	148,152
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	2.0	2.0	5,079-6,127	147,048	147,048
Attorney <sup>59,60,61,62</sup>	17.9	29.0	28.0	4,674-7,828	2,165,736	2,167,607
Sr Legal Analyst	0.9	2.0	2.0	4,619-5,616	128,808	128,808
Assoc Govtl Prog Analyst <sup>63,64</sup>	1.6	3.0	3.0	4,400-5,348	168,810	181,152
Legal Analyst	5.8	8.0	8.0	3,841-4,670	406,740	411,348
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Asst	0.2	-	-	3,386-4,116	-	-
Exec Asst	1.8	3.0	3.0	3,288-3,996	137,810	139,370
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Sr Legal Typist	6.2	8.0	8.0	2,589-3,516	298,003	302,925
Mgmt Svcs Techn	1.2	2.0	2.0	2,495-3,426	78,984	80,876
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	11.0	0.6	0.6	(807,936)	62,319	62,319
Overtime	-	-	-	(2,628)	-	-
Totals, Office of Legal Services	85.6	99.6	98.6	\$6,888,685	\$8,018,492	\$8,100,295
<b>Office of Medi-Cal Procurement</b>						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,400-5,348	430,780	436,686
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	81,885	85,980
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,393	39,168
Temporary Help	3.2	-	-	(199,863)	-	-
Overtime	-	-	-	(243)	-	-
Totals, Office of Medi-Cal Procurement	16.1	14.0	14.0	\$971,744	\$866,754	\$877,530
<b>Provider Enrollment Division</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Provider Enrollment Division Office:						
C.E.A. II	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	47,952	47,952
Overtime	-	-	-	(190)	-	-
Totals, Provider Enrollment Division Office	2.0	2.0	2.0	\$144,542	\$151,344	\$151,344
Re-Enrollment Section:						
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	214,018	217,855
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,792	62,560
Staff Svcs Analyst-Gen <sup>65</sup>	14.3	15.0	15.0	2,817-4,446	714,906	730,360
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.8	-	-	(50,392)	-	-
Overtime	-	-	-	(4,963)	-	-
Totals, Re-Enrollment Section	22.0	22.0	22.0	\$1,114,313	\$1,149,720	\$1,171,779
Allied & Physician Section:						
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
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	164,062	172,261
Staff Svcs Analyst-Gen <sup>66</sup>	16.7	17.0	17.0	2,817-4,446	823,464	843,309
Supvng Program Techn I	1.0	1.0	1.0	2,745-3,334	32,940	34,584
Program Techn	5.1	5.0	5.0	2,280-2,975	171,640	173,220
Temporary Help	1.6	-	-	(100,347)	-	-
Overtime	-	-	-	(7,030)	-	-
Totals, Allied & Physician Section	29.7	30.0	30.0	\$1,419,078	\$1,493,402	\$1,524,670
Policy & Administration Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	10.6	11.0	11.0	4,400-5,348	663,452	678,207
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	92,250	96,864
Office Asst-Typing	5.9	7.0	7.0	2,143-2,826	231,180	232,644
LEAP	0.6	-	-	0-15,143	-	-
Temporary Help	0.5	-	-	(32,199)	-	-
Overtime	-	-	-	(5,554)	-	-
Totals, Policy & Administration Branch	23.7	24.0	24.0	\$1,192,528	\$1,266,698	\$1,287,531
Facility/Pharmacy/PMF Branch:						
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	215,088	218,349
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	231,423	242,832
Supvng Program Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	8.2	10.8	10.8	2,817-4,446	504,454	515,823
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Program Techn II <sup>67</sup>	6.6	7.0	7.0	2,638-3,209	260,036	261,716
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,512	40,436
Program Techn	3.8	4.0	4.0	2,280-2,975	140,921	141,104
Temporary Help	1.6	-	-	(96,062)	-	-
Overtime	-	-	-	(2,941)	-	-
Totals, Facility/Pharmacy/PMF Branch	31.0	32.8	32.8	\$1,420,783	\$1,553,406	\$1,583,232

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2012-13	2013-14	2014-15	2012-13 (Salary Range)	2013-14	2014-15
Totals, Provider Enrollment Division	108.4	110.8	110.8	\$5,291,244	\$5,614,570	\$5,718,556
<b>Third Party Liability &amp; Recovery Division</b>						
Third Party Liability & Recovery Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,712	113,712
Temporary Help	-	0.3	0.3	-	11,923	11,923
Totals, Third Party Liability & Recovery Division Office	1.0	1.3	1.3	\$107,640	\$125,635	\$125,635
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	154,518	158,211
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	366,007	373,336
Staff Svcs Analyst-Gen	7.6	7.0	7.0	2,817-4,446	355,974	363,108
Program Techn II	0.1	-	-	2,638-3,209	-	-
Temporary Help	0.6	-	-	(34,051)	-	-
Overtime	-	-	-	(146)	-	-
Totals, Other Coverage Branch	18.1	18.0	18.0	\$1,047,697	\$1,113,235	\$1,131,391
Other Coverage Branch/Admin Unit:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	79,992	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	139,581	142,883
Assoc Info Sys Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,348	282,274	296,387
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	126,666	133,002
Office Techn-Typing	8.6	8.0	8.0	2,686-3,264	274,276	287,554
Office Svcs Supvr I-Typing	-	2.0	2.0	2,686-3,263	63,312	66,478
Program Techn II	0.6	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	3.5	4.0	4.0	2,495-3,426	163,296	163,695
Temporary Help	3.0	-	-	(185,839)	-	-
Totals, Other Coverage Branch/Admin Unit	26.1	25.0	25.0	\$1,173,589	\$1,129,397	\$1,170,723
Recovery 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	161,448	161,448
Staff Svcs Mgr I	16.0	16.0	16.0	5,079-6,127	1,114,474	1,145,151
Sr Tax Compliance Rep-Spec	6.0	6.0	6.0	4,619-5,616	401,148	404,352
Assoc Govtl Prog Analyst <sup>68</sup>	16.7	20.0	20.0	4,400-5,348	1,157,811	1,202,707
Tax Compliance Rep	18.0	18.6	18.0	3,106-4,670	1,020,910	987,290
Staff Svcs Analyst-Gen <sup>69</sup>	56.7	58.4	59.0	2,817-4,446	2,700,575	2,836,106
Office Techn-Typing	1.4	3.0	3.0	2,686-3,264	96,888	101,726
Program Techn II	12.8	13.0	13.0	2,638-3,209	495,187	496,939
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Temporary Help	1.5	-	-	(94,817)	-	-
Overtime	-	-	-	(2,296)	-	-
Totals, Recovery Branch	134.1	140.0	140.0	\$6,657,346	\$7,320,353	\$7,507,631
Totals, Third Party Liability & Recovery Division	179.3	184.3	184.3	\$8,986,272	\$9,688,620	\$9,935,380
<b>Utilization Management Division</b>						
Utilization Management Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Administrative Asst II	0.4	-	-	4,400-5,348	-	-
Totals, Utilization Management Division	1.4	1.0	1.0	\$133,964	\$113,712	\$113,712
Field Operations Support Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2012-13	2013-14	2014-15	2012-13 (Salary Range)	2013-14	2014-15
Med Consultant II-Dept of Hlth Svcs	1.0	1.0	1.0	9,398-13,199	154,716	154,716
Med Consultant I-Dept of Hlth Svcs	1.9	2.0	2.0	8,711-12,894	309,456	309,456
Staff Svcs Mgr III	6.0	6.0	6.0	6,779-7,474	529,840	529,840
Nurse Consultant III-Spec	0.8	1.0	1.0	5,953-10,756	71,436	75,012
Health Program Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,576-6,727	157,920	157,920
Nurse Evaluator IV-Hlth Svcs	1.0	1.0	1.0	5,379-6,976	83,712	83,712
Health Program Spec II	0.8	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	3.1	4.0	4.0	5,079-6,127	283,799	286,821
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	68,380	71,796
Nurse Consultant I	1.3	3.0	3.0	4,998-10,549	230,364	230,364
Nurse Evaluator II-Hlth Svcs	5.6	8.5	8.5	4,917-6,269	619,783	619,783
Nurse Evaluator III-Hlth Svcs	3.8	3.0	3.0	4,898-6,350	235,800	235,800
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Associate Accounting Analyst	2.0	3.0	3.0	4,619-5,616	190,212	192,984
Research Analyst II-Gen	0.8	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	15.0	16.0	16.0	4,400-5,348	976,732	996,059
Nurse Evaluator I-Hlth Svcs	-	0.3	0.3	4,072-5,261	36,648	38,484
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	39,136
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,817-4,446	112,602	118,236
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,107	38,490
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Temporary Help	14.2	0.1	0.1	(875,539)	1,590	1,590
Overtime	-	-	-	(62,178)	167,200	167,200
Totals, Field Operations Support Branch	65.9	61.9	61.9	\$4,580,845	\$4,604,698	\$4,650,708
Southern Field Operations Branch:						
Med Consultant I-Dept of Hlth Svcs	8.0	8.0	8.0	8,711-12,894	1,145,522	1,160,125
Nurse Evaluator IV-Hlth Svcs	3.8	4.0	4.0	5,379-6,976	335,984	338,448
Nurse Evaluator II-Hlth Svcs	54.5	57.0	57.0	4,917-6,269	4,245,217	4,245,217
Nurse Evaluator III-Hlth Svcs	14.2	13.0	13.0	4,898-6,350	1,019,400	1,019,400
Sr Word Proc Techn	1.0	1.0	1.0	2,742-3,334	40,008	40,008
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	74,616	74,616
Office Svcs Supvr I-Typing	2.0	2.0	2.0	2,686-3,263	78,312	78,312
Program Techn II	0.2	1.0	1.0	2,638-3,209	36,729	36,729
Medi-Cal Techn I	1.0	1.0	1.0	2,447-2,974	35,688	35,688
Word Proc Techn	2.1	2.0	2.0	2,324-2,975	71,400	71,400
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	70,224	70,224
Office Asst-Gen	0.6	1.0	1.0	2,074-2,770	28,964	30,020
Temporary Help	20.3	-	-	(1,253,390)	-	-
Overtime	-	-	-	(88,423)	-	-
Totals, Southern Field Operations Branch	111.6	94.0	94.0	\$8,104,229	\$7,182,064	\$7,200,187
Northern Field Operations Branch:						
Med Consultant I-Dept of Hlth Svcs	4.6	5.0	5.0	8,711-12,894	742,876	749,512
Podiatric Consultant	0.8	0.8	0.8	6,229-9,618	86,562	86,562
Nurse Evaluator IV-Hlth Svcs	2.0	2.0	2.0	5,379-6,976	168,624	168,624
Nurse Evaluator II-Hlth Svcs	41.0	36.6	36.6	4,917-6,269	2,708,348	2,708,348
Nurse Evaluator III-Hlth Svcs	7.8	7.0	7.0	4,898-6,350	543,160	543,160
Phys Therapy Consultant	0.3	1.0	1.0	4,080-5,620	65,220	65,220

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2012-13	2013-14	2014-15	2012-13 (Salary Range)	2013-14	2014-15
Nurse Evaluator I-Hlth Svcs	-	2.0	2.0	4,072-5,261	97,728	102,624
Medi-Cal Techn II	1.0	1.0	1.0	2,756-3,351	40,212	40,212
Office Techn-Typing	2.1	2.0	2.0	2,686-3,264	78,336	78,336
Word Proc Techn	7.0	7.0	7.0	2,324-2,975	248,204	248,204
Temporary Help	7.1	-	-	(439,620)	-	-
Overtime	-	-	-	(9,617)	-	-
Totals, Northern Field Operations Branch	73.7	64.4	64.4	\$5,220,369	\$4,779,270	\$4,790,802
Pharmacy Operations Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	1.7	2.0	2.0	6,444-8,613	204,684	208,548
Pharmaceutical Consultant II-Dept of Hlth Svcs-Supvry	9.6	9.0	9.0	5,843-7,815	1,051,354	1,051,354
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	5.0	4.0	4.0	5,673-8,206	489,888	489,888
Pharmaceutical Consultant I-Dept of Hlth Svcs	37.0	39.4	39.4	5,167-7,459	4,057,268	4,067,209
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	39,708	39,708
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.3	-	-	(21,062)	-	-
Overtime	-	-	-	(9,004)	-	-
Totals, Pharmacy Operations Branch	59.4	59.4	59.4	\$5,899,277	\$5,984,910	\$5,998,715
Totals, Utilization Management Division	312.0	280.7	280.7	\$23,938,684	\$22,664,654	\$22,754,124
<b>Deputy Directors Health Care Programs</b>						
Deputy Director, Mental Hlth & Sub Use Disorder Svcs	0.2	1.0	1.0	9,755-10,549	126,588	126,588
Deputy Director, Hlth Care Benefits & Eligibility	1.0	1.0	1.0	9,502-10,549	126,588	126,588
Deputy Director, Hlth Care Delivery Systems	1.0	1.0	1.0	9,502-10,549	126,588	126,588
Deputy Director, Hlth Care Financing	0.7	1.0	1.0	9,502-10,549	114,024	114,024
Asst Deputy Director, Hlth Care Financing	1.0	1.0	1.0	9,416-10,183	122,196	122,196
Executive Officer	1.0	1.0	1.0	9,215-9,968	110,580	110,580
Special Counsel	1.0	-	-	8,273-8,947	-	-
C.E.A. II	0.3	1.0	1.0	7,815-8,616	114,024	114,024
Senior Negotiator	1.9	1.0	1.0	7,261-7,852	87,132	87,132
Health Program Spec I	0.9	1.0	1.0	4,833-5,874	67,140	67,140
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,414	57,132
Administration Assistant	1.5	1.0	1.0	3,676-4,424	52,806	53,088
Exec Asst	1.7	2.0	2.0	3,288-3,996	78,912	82,848
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,812	53,352
Temporary Help	1.6	-	-	(120,245)	78,989	78,989
Overtime	-	-	-	(2,526)	-	-
Totals, Health Care Programs	15.3	14.0	14.0	\$1,270,583	\$1,311,793	\$1,320,269
<b>Long Term Care Division</b>						
Long Term Care Division Office:						
Chief, Long Term Care Division	1.0	1.0	1.0	9,416-10,183	122,196	122,196
Health Program Mgr III <sup>70</sup>	-	1.0	1.0	6,779-7,474	85,524	85,524
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Nurse Consultant III-Spec	0.5	-	-	5,953-10,756	-	-
Health Program Mgr II <sup>71</sup>	2.0	2.0	1.2	5,576-6,727	150,645	86,873
Research Program Spec II	1.0	1.0	1.0	5,309-6,451	73,735	73,735
Health Program Mgr I <sup>72</sup>	-	1.0	1.0	5,079-6,127	67,236	67,236



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,124	147,048
Nurse Evaluator II-Hlth Svcs	0.8	5.0	5.0	4,917-6,269	362,028	362,028
Nurse Evaluator III-Hlth Svcs <sup>73</sup>	0.2	2.0	1.2	4,898-6,350	137,376	90,355
Research Analyst II-Gen <sup>74</sup>	0.6	1.0	1.0	4,619-5,616	61,416	61,416
Assoc Govtl Prog Analyst	5.0	4.0	4.0	4,400-5,348	243,640	249,822
Research Analyst I-Gen <sup>75</sup>	-	2.0	1.2	3,106-4,670	74,544	46,963
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,385	44,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,828	37,618
Temporary Help	1.1	-	-	(70,432)	-	-
Overtime	-	-	-	-	4,700	4,700
Totals, Long Term Care Division Office	16.9	25.0	22.6	\$1,098,043	\$1,690,725	\$1,565,426
Long Term Care Projects Unit:						
Nurse Consultant III-Spec	0.3	1.0	1.0	5,953-10,756	71,436	71,436
Health Program Mgr I	1.0	1.0	1.0	5,079-6,127	72,600	73,524
Nurse Evaluator II-Hlth Svcs <sup>76</sup>	2.8	3.0	3.0	4,917-6,269	225,684	225,684
Health Program Spec I <sup>77</sup>	1.7	2.0	2.0	4,833-5,874	136,828	140,460
Research Analyst II-Gen <sup>78</sup>	1.5	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst <sup>79</sup>	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Research Analyst I-Gen <sup>80</sup>	-	1.0	1.0	3,106-4,670	37,272	39,136
Staff Svcs Analyst-Gen <sup>81</sup>	0.1	1.0	1.0	2,817-4,446	41,112	41,112
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Long Term Care Project Unit	9.6	11.0	11.0	\$609,697	\$716,500	\$722,920
In Home Operations:						
Health Program Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Evaluator IV-Hlth Svcs	2.0	2.0	2.0	5,379-6,976	168,624	168,624
Health Program Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Evaluator II-Hlth Svcs	37.5	40.0	40.0	4,917-6,269	2,870,371	2,870,571
Nurse Evaluator III-Hlth Svcs	8.5	9.0	9.0	4,898-6,350	668,952	674,832
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	67,383	67,392
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	254,418	256,704
Nurse Evaluator I-Hlth Svcs	-	5.0	5.0	4,072-5,261	297,048	304,392
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Medi-Cal Techn II	1.0	1.0	1.0	2,756-3,351	40,212	40,212
Office Techn-Typing	4.7	5.0	5.0	2,686-3,264	182,043	187,224
Office Svcs Supvr I-Typing	0.2	-	-	2,686-3,264	-	-
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	72,600	72,600
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	0.9	-	-	(54,368)	-	-
Overtime	-	-	-	(5,054)	-	-
Totals, In Home Operations	64.7	73.0	73.0	\$4,299,502	\$4,851,012	\$4,873,604
Monitoring & Oversight Section:						
Health Program Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Mgr I	2.0	2.0	2.0	5,079-6,127	141,759	144,978
Nurse Consultant I	0.9	1.0	1.0	4,998-10,549	59,976	62,976
Nurse Evaluator II-Hlth Svcs	7.0	7.0	7.0	4,917-6,269	523,023	523,023
Nurse Evaluator III-Hlth Svcs	0.3	1.0	1.0	4,898-6,350	78,492	78,492
Health Program Spec I	0.2	1.0	1.0	4,833-5,874	67,698	70,488
Research Analyst II-Gen	2.7	1.0	1.0	4,619-5,616	67,392	67,392

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	53,900	56,595
Overtime	-	-	-	(430)	-	-
Totals, Monitoring & Oversight Section	14.8	15.0	15.0	\$1,015,604	\$1,072,964	\$1,084,668
Totals Long Term Care Division	106.0	124.0	121.6	\$7,022,846	\$8,331,201	\$8,246,618
<b>Medi-Cal Managed Care Division</b>						
Managed Care Division Office:						
Chief, Managed Care Division	1.0	1.0	1.0	9,416-10,183	122,196	122,196
Sr Life Actuary	0.3	-	-	7,667-10,177	-	-
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.1	2.0	2.0	5,079-6,127	137,762	142,404
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,637	75,117
Nurse Evaluator II-Hlth Svcs	0.4	-	-	4,917-6,269	-	-
Assoc Acctg Analyst	0.7	1.0	1.0	4,619-5,616	55,428	55,428
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,400-5,348	251,657	255,942
Exec Asst	0.4	-	-	3,288-3,996	-	-
Exec Secretary I	0.3	1.0	1.0	3,020-3,672	36,844	38,688
Staff Svcs Analyst-Gen	1.6	3.0	3.0	2,817-4,446	122,453	128,485
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.0	1.0	1.0	2,134-2,826	33,912	33,912
Temporary Help	0.2	0.1	0.1	(14,594)	2,051	2,051
Totals, Managed Care Division Office	16.0	17.1	17.1	\$967,956	\$1,031,712	\$1,056,063
Program Monitoring & Medical Policy Branch:						
Med Program Consultant	0.2	1.0	1.0	11,572-13,537	140,064	140,064
Med Consultant II-Dept of Hlth Svcs <sup>82</sup>	1.6	2.0	2.0	9,398-13,199	316,776	316,776
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec <sup>83</sup>	4.1	7.0	7.0	5,953-10,756	621,500	625,380
Research Scientist III-Epidemiology/Boistatistics <sup>84</sup>	0.5	0.5	-	5,796-7,044	42,264	-
Research Mgr II-Gen	0.9	2.0	2.0	5,576-6,727	157,971	160,706
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	72,618	76,251
Nurse Evaluator IV-Hlth Svcs	1.0	1.0	1.0	5,379-6,976	84,912	84,912
Research Program Spec II	2.0	3.0	3.0	5,309-6,451	204,828	208,008
Research Mgr I-Gen	0.8	1.0	1.0	5,079-6,127	63,234	66,399
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Health Educ Consultant III-Spec	1.0	1.0	1.0	4,931-6,472	77,664	77,664
Nurse Evaluator II-Hlth Svcs <sup>85</sup>	9.1	12.0	12.0	4,917-6,269	899,163	899,163
Health Program Spec I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I	2.6	3.0	3.0	4,833-5,874	209,658	211,464
Research Analyst II-Gen	2.6	2.0	2.0	4,619-5,616	133,716	134,784
Assoc Govtl Prog Analyst	8.7	9.0	9.0	4,400-5,348	571,996	574,536
Nurse Evaluator I-Hlth Svcs	-	1.0	1.0	4,072-5,261	48,864	51,312
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	39,136
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,105	33,710
Temporary Help	0.3	1.1	1.1	(16,636)	38,463	38,463
Overtime	-	-	-	(2,926)	-	-
Totals, Program Monitoring & Medical Policy Branch	39.8	52.6	52.1	\$2,854,712	\$3,986,768	\$3,972,428
Policy & Contract Management Branch:						
Staff Svcs Mgr II-Suprvy	2.1	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	271,392	280,863

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Health Program Spec I	0.4	-	-	4,833-5,874	-	-
Sr Acctg Office-Supvr	1.0	1.0	1.0	4,622-5,576	65,892	66,912
Assoc Govtl Prog Analyst	7.1	6.0	6.0	4,400-5,348	356,493	365,328
Acctg Officer-Spec	2.7	3.0	3.0	3,841-4,670	168,120	168,120
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	86,604	88,296
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Acctg Techn	2.5	3.0	3.0	2,638-3,209	113,235	113,689
Mgmt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Acctg Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Temporary Help	-	0.2	0.2	-	-	-
Overtime	-	-	-	(2,005)	-	-
Totals, Policy & Contract Management Branch	22.9	24.2	24.2	\$1,270,163	\$1,331,847	\$1,356,667
Plan Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	160,960	161,448
Staff Svcs Mgr I	4.3	6.0	6.0	5,079-6,127	409,664	419,069
Health Educ Consultant III-Spec	1.0	1.0	1.0	4,931-6,472	77,664	77,664
Assoc Govtl Prog Analyst <sup>86,87,88</sup>	22.1	22.5	21.0	4,400-5,348	1,357,379	1,304,853
Staff Svcs Analyst-Gen <sup>89</sup>	5.9	16.0	15.0	2,817-4,446	626,926	607,476
Office Techn-Typing	0.6	-	-	2,686-3-264	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Office Asst-Typing	1.0	1.0	1.0	2,134-2,826	33,912	33,912
Totals, Plan Management Branch	38.9	51.5	49.0	\$2,185,206	\$2,830,161	\$2,769,661
Health Care Options Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Data Processing 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	147,048	147,048
Staff Info Svcs Analyst-Spec	3.6	4.0	4.0	5,065-6,466	308,176	310,368
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst <sup>90</sup>	4.7	5.0	5.0	4,400-5,348	303,839	306,539
Asst Info Svcs Analyst	1.0	1.0	1.0	3,106-4,903	39,295	41,259
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,408	106,704
Program Techn II	1.0	1.0	1.0	2,638-3,209	37,292	38,508
Overtime	-	-	-	(115)	-	-
Totals, Health Care Options Branch	18.3	19.0	19.0	\$1,136,249	\$1,251,370	\$1,259,738
Totals, Medi-Cal Managed Care Division Office	135.9	164.4	161.4	\$8,414,286	\$10,431,858	\$10,414,557
<b>Low-Income Health Program Division</b>						
C.E.A. II <sup>91,92</sup>	1.0	1.0	0.5	7,815-8,616	105,750	58,662
Staff Svcs Mgr II-Supvry <sup>93,94</sup>	1.0	1.0	0.5	5,576-6,727	77,274	36,912
Health Program Spec II <sup>95,96</sup>	1.0	2.0	1.0	5,309-6,451	141,120	70,560
Staff Svcs Mgr I <sup>97,98</sup>	1.8	2.0	1.0	5,079-6,127	128,184	67,236
Assoc Accounting Analyst <sup>99,100</sup>	0.3	1.0	0.5	4,619-5,616	58,422	30,708
Assoc Govtl Prog Analyst <sup>101,102,103</sup>	6.9	8.0	6.0	4,400-5,348	461,848	353,568
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing <sup>104</sup>	1.0	1.0	1.0	2,686-3,264	35,700	35,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Low-Income Health Program Division	13.2	16.0	10.5	\$769,955	\$1,008,298	\$653,346
<b>Systems of Care Division</b>						
Systems of Care Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Asst	1.0	2.0	2.0	3,288-3,996	95,904	95,904
Totals, Systems of Care Division Office	2.0	3.0	3.0	\$153,780	\$209,616	\$209,616
Statewide Medical Services Branch:						
Public Health Medical Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Med Consultant II-Dept of Hlth Svcs	1.0	1.0	1.0	9,398-13,199	154,728	154,728
Public Health Med Officer III	5.9	7.0	7.0	9,398-13,199	1,100,481	1,101,384
Nurse Consultant III-Spec	2.0	2.0	2.0	5,953-10,756	183,456	183,456
Pharmaceutical Consultant II-Dept of Hlth Svcs-Supvry	1.0	1.0	1.0	5,673-8,206	122,472	122,472
Health Program Spec II	0.2	-	-	5,309-6,451	-	-
Public Nutrition Consultant III-Spec	0.3	1.0	1.0	4,931-6,472	65,788	69,078
Nurse Evaluator II-Hlth Svcs	0.3	-	-	4,917-6,269	-	-
Health Educ Consultant II	0.9	1.0	1.0	4,489-5,893	70,716	70,716
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	118,626	123,478
Consultant-Physical Therapy	1.0	1.0	1.0	4,274-5,893	73,116	73,116
Dental Hygienist Consultant	1.0	1.0	1.0	4,103-5,237	62,844	62,844
Temporary Help	-	2.9	2.9	-	742,608	742,608
Overtime	-	-	-	(260)	-	-
Totals, Statewide Medical Services Branch	16.3	20.9	20.9	\$1,806,042	\$2,857,303	\$2,866,348
Program Operations Branch:						
Data Processing Mgr III	0.8	-	-	7,118-8,239	-	-
Health Program Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec	3.2	4.0	4.0	5,933-10,756	345,392	349,405
Sr Info Syss Analyst-Supvr	1.8	1.0	1.0	5,850-7,465	89,580	89,580
Nurse Consultant III-Supvr	0.3	1.0	1.0	5,614-11,136	87,348	87,348
Health Program Mgr II	2.9	3.0	3.0	5,576-6,727	228,639	232,001
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Nurse Consultant II	0.6	1.0	1.0	5,455-10,653	81,637	83,642
Health Program Spec II	0.2	1.0	1.0	5,309-6,451	77,412	77,412
Research Program Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Health Program Mgr I	1.1	3.0	3.0	5,079-6,127	207,509	211,311
Staff Svcs Mgr I	4.1	5.0	5.0	5,079-6,127	340,851	347,179
Staff Info Syss Analyst-Spec	3.1	2.0	2.0	5,065-6,466	155,184	155,184
Nurse Consultant I	5.2	6.0	6.0	4,998-10,549	453,533	453,533
Hearing Conservation Spec	0.5	2.0	2.0	4,931-6,798	140,748	140,748
Nurse Evaluator II-Hlth Svcs	31.8	32.5	32.5	4,917-6,269	2,416,326	2,416,326
Nurse Evaluator III-Hlth Svcs	6.8	8.0	8.0	4,898-6,350	548,304	560,064
Research Program Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I-Hlth	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Syss Analyst-Spec	1.8	1.0	1.0	4,619-5,897	70,190	70,762
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Associate Accounting Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	3.3	3.0	3.0	4,619-5,616	200,563	203,163
Assoc Govtl Prog Analyst	16.3	17.0	17.0	4,400-5,348	1,042,224	1,060,537
Assoc Health Program Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Consultant-Physical Therapy/PHC	1.0	1.0	1.0	4,274-5,893	73,116	73,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Nurse Evaluator I-Hlth Svcs	-	6.7	6.7	4,072-5,261	329,832	346,356
Asst Info Svcs Analyst	1.6	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	4.7	4.0	4.0	2,817-4,446	200,526	205,224
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	72,874	74,559
Office Asst-Typing	2.0	3.0	3.0	2,686-3,264	98,558	98,558
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Program Techn II	5.0	5.0	5.0	2,638-3,209	192,540	192,540
Mgmt Svcs Techn	5.0	5.0	5.0	2,495-3,426	205,560	205,560
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Program Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst-Gen	1.9	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	2.6	5.1	5.1	(158,939)	98,905	98,905
Overtime	-	-	-	(18,022)	-	-
Totals, Program Operations Branch	124.4	140.3	140.3	\$7,751,991	\$8,780,627	\$8,856,289
Totals, Systems of Care Division	142.7	164.2	164.2	\$9,711,813	\$11,847,546	\$11,932,253
<b>Medi-Cal Eligibility Division</b>						
Medi-Cal Eligibility Division Office:						
C.E.A. III	0.4	1.0	1.0	8,594-9,476	108,564	108,564
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	86,004	89,688
Health Program Spec II <sup>105</sup>	0.3	1.0	-	5,309-6,451	64,503	-
Exec Secretary I	0.5	1.0	1.0	3,020-3,672	38,688	40,628
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Temporary Help	0.4	-	-	(29,620)	-	-
Totals, Medi-Cal Eligibility Division Office	2.3	5.0	4.0	\$164,293	\$331,563	\$274,376
Policy Development Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	88,992	89,688
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Spec II <sup>106,107</sup>	0.9	1.0	0.5	5,309-6,451	67,134	35,280
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	220,572	220,572
Health Program Spec I	0.3	2.0	2.0	4,833-5,874	138,386	140,976
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst <sup>108,109,110</sup>	12.9	12.5	11.0	4,400-5,348	737,534	665,286
Assoc Medi-Cal Eligibility Analyst	3.9	4.0	4.0	4,400-5,348	257,142	257,904
Staff Svcs Analyst-Gen	2.0	6.0	6.0	2,817-4,446	238,571	246,154
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Program Techn II	0.2	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	0.4	-	-	(22,736)	-	-
Overtime	-	-	-	(28,419)	-	-
Totals, Policy Development Branch	27.4	34.5	32.5	\$1,632,003	\$2,006,439	\$1,915,552
Program Review Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.5	4.0	4.0	5,079-6,127	288,071	292,941
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	61,128	61,128
Assoc Govtl Prog Analyst	7.3	9.0	9.0	4,400-5,348	536,237	553,416
Assoc Medi-Cal Eligibility Analyst	11.5	12.0	12.0	4,400-5,348	753,444	758,970
Staff Svcs Analyst-Gen	0.1	4.0	4.0	2,817-4,446	145,491	152,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Program Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Office Techn-Typing	2.1	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Program Techn	2.9	3.0	3.0	2,280-2,975	102,572	104,219
LEAP	0.1	1.0	1.0	0-15,143	32,232	32,232
Temporary Help	1.9	2.0	2.0	(122,213)	70,492	70,492
Overtime	-	-	-	(39)	-	-
Totals, Program Review Branch	31.6	40.0	40.0	\$1,769,741	\$2,231,743	\$2,269,829
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 <sup>111,112</sup>	7.6	8.0	7.5	5,079-6,127	576,687	546,216
Assoc Govtl Prog Analyst <sup>113,114,115,116</sup>	38.7	42.0	38.5	4,400-5,348	2,522,196	2,378,662
Staff Svcs Analyst-Gen <sup>117</sup>	3.5	7.0	7.0	2,817-4,446	274,707	288,454
Office Techn-Typing <sup>118,119</sup>	2.0	2.0	1.5	2,686-3,264	76,602	57,018
Overtime	-	-	-	(338)	-	-
Totals, Policy Operations Branch	52.8	60.0	55.5	\$3,003,428	\$3,539,880	\$3,360,038
Totals, Medi-Cal Eligibility Division	114.1	139.5	132.0	\$6,569,465	\$8,109,625	\$7,819,795
Medi-Cal Dental Services Division						
Dental Program Consultant	1.0	1.0	1.0	8,331-11,431	137,172	137,172
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Data Processing 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 Processing Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	214,440	217,812
Staff Info Svcs Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Mgmt Auditor	2.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	8.3	9.0	9.0	4,400-5,348	548,748	554,624
Staff Svcs Mgmt Auditor	-	1.0	1.0	3,106-4,903	37,272	39,132
Staff Svcs Analyst-Gen	6.2	10.0	10.0	2,817-4,446	454,845	469,616
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,400	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.9	-	-	(55,273)	-	-
Overtime	-	-	-	(508)	-	-
Totals, Medi-Cal Dental Services Division	30.1	35.0	35.0	\$1,836,523	\$2,164,929	\$2,191,576
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Consulting Optometrist II	1.0	1.0	1.0	6,377-8,379	100,548	100,548
Consulting Optometrist I	0.5	1.0	1.0	5,802-7,620	91,440	91,440
Pharmaceutical Consultant II-Dept of Hlth Svcs-Suprvy <sup>120</sup>	1.0	1.0	-	5,673-8,206	93,792	-
Research Program Spec II <sup>121</sup>	1.0	1.0	-	5,309-6,451	77,412	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	37,365	39,236
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	-	0.2	0.2	-	6,422	6,422
Totals, Pharmacy Benefits Division Office	5.8	6.2	4.2	\$472,911	\$510,107	\$340,774
Pharmacy Policy Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs <sup>122</sup>	0.8	1.0	1.0	6,444-8,613	127,356	127,356

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	7.8	7.0	7.0	5,673-8,206	805,241	805,241
Research Program Spec I	0.4	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	58,488	58,488
Overtime	-	-	-	(4,175)	29,600	29,600
Totals, Pharmacy Policy Branch	10.5	9.0	9.0	\$1,100,228	\$1,020,685	\$1,020,685
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	1.0	1.0	1.0	6,444-8,613	127,356	127,356
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-10,756	91,728	91,728
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	2.0	2.0	2.0	5,673-8,206	230,912	230,912
Public Health Nutrition Consultant III-Spec	0.4	-	-	4,931-6,472	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,540	123,360
Temporary Help	0.1	-	-	(3,735)	-	-
Overtime	-	-	-	(295)	-	-
Totals, Enteral & Med Supplies Benefit Branch	6.5	6.0	6.0	\$575,361	\$570,536	\$573,356
Drug Contracting Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	1.0	1.0	1.0	6,444-8,613	117,816	117,816
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	5.0	5.0	5.0	5,673-8,206	534,578	537,986
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Drug Contracting Branch	6.7	7.0	7.0	\$724,023	\$716,570	\$719,978
Drug Rebate Branch:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	75,312	76,995
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	199,377	202,309
Research Program Spec I	1.0	1.0	1.0	4,833-5,874	64,248	64,248
Research Analyst II-Gen	5.0	5.0	5.0	4,619-5,616	335,612	336,960
Assoc Govtl Prog Analyst	7.3	9.0	9.0	4,400-5,348	543,235	552,259
Staff Svcs Analyst-Gen	1.7	-	-	2,817-4,446	-	-
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,360	33,908
Temporary Help	0.7	-	-	(42,730)	-	-
Totals, Drug Rebate Branch	19.8	20.0	20.0	\$1,136,531	\$1,251,144	\$1,266,679
Pharmacy Data Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	0.2	1.0	1.0	6,444-8,613	77,328	81,192
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	1.3	3.0	3.0	5,673-8,206	338,739	338,739
Research Program Spec I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	58,488	58,488
Totals, Pharmacy Data Branch	2.6	6.0	6.0	\$233,665	\$545,043	\$548,907
Totals, Pharmacy Benefits Division	51.9	54.2	52.2	\$4,242,719	\$4,614,085	\$4,470,379
<b>Benefits Division</b>						
Benefits Division Office:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	105,276	105,276
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Health Program Spec II	0.7	1.0	1.0	5,309-6,451	70,560	70,560
Health Educ Consultant III-Spec	0.3	1.0	1.0	4,931-6,472	59,172	62,136
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Temporary Help	0.2	-	-	(10,726)	-	-
Totals, Benefits Division Office	3.7	5.0	5.0	\$253,599	\$360,936	\$365,712
Medical Policy & Benefits Branch:						
Med Program Consultant	0.8	1.0	1.0	11,672-13,537	140,064	147,072
Med Consultant II-Dept of Hlth Svcs	5.9	6.0	6.0	9,398-13,199	943,008	943,008
Nurse Consultant III-Spec	1.0	2.0	2.0	5,953-10,756	183,456	183,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Scientist III-Epidemiology/Biostatistics	0.9	1.0	1.0	5,796-7,044	84,528	84,528
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	138,246	141,478
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,188	67,392
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,400-5,348	401,756	419,782
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	-	0.5	0.5	-	27,742	27,742
Overtime	-	-	-	(630)	3,900	3,900
Totals, Medical Policy & Benefits Branch	18.8	22.5	22.5	\$1,751,608	\$2,120,964	\$2,152,434
Cancer Detection & Treatment Branch:						
Public Health Med Officer II	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Research Scientist Supvr I-Epidemiology/Biostatistics	1.0	1.0	1.0	6,409-7,753	85,221	89,484
Nurse Consultant III-Spec	2.0	3.0	3.0	5,953-10,756	254,892	258,468
Nurse Consultant III-Supvr	0.5	-	-	5,614-11,136	-	-
Health Program Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst-Spec	0.5	1.0	1.0	5,571-7,109	83,376	85,308
Nurse Consultant II	1.0	1.0	1.0	5,455-10,653	83,892	83,892
Health Program Spec II	1.5	2.5	2.5	5,309-6,451	174,690	177,870
Health Educ Consultant III-Sup	1.0	1.0	1.0	5,079-6,173	74,076	74,076
Health Program Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Health Program Spec I	2.5	4.0	4.0	4,833-5,874	258,178	264,046
Research Scientist I-Epidemiology/Biostatistics	2.0	2.0	2.0	4,833-5,831	139,944	139,944
Assoc Accounting Analyst	1.7	2.0	2.0	4,619-5,616	125,330	128,382
Research Analyst II-Gen	0.1	-	-	4,619-5,616	-	-
Health Educ Consultant II	0.1	1.0	1.0	4,489-5,893	53,868	56,556
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,348	308,758	313,761
Assoc Health Program Advisor	1.0	1.3	1.3	4,400-5,348	71,973	74,781
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.3	-	-	(17,161)	-	-
Overtime	-	-	-	(993)	-	-
Totals, Cancer Detection & Treatment Branch	25.5	30.8	30.8	\$1,755,725	\$2,175,118	\$2,209,348
Waiver Analysis Branch:						
Staff Svcs Mgr III	0.8	-	-	6,779-7,474	-	-
Health Program Spec II	0.8	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Health Program Spec I	0.8	-	-	4,833-5,874	-	-
Research Analyst II-Gen	1.7	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,400-5,348	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Waiver Analysis Branch	6.5	-	-	\$406,490	-	-
Totals, Benefits Division	54.5	58.3	58.3	\$4,167,422	\$4,657,018	\$4,727,494
Office of Family Planning						
Research Scientist Supvr II-Epidemiology/Biostatistics	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Nurse Consultant III-Spec	2.0	2.0	2.0	5,953-10,756	183,456	183,456
Health Program Spec II	1.4	2.0	2.0	5,309-6,451	154,824	154,824



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Health Educ Consultant III-Spec	1.6	2.0	2.0	4,931-6,451	155,328	155,328
Health Program Spec I	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Assoc Govtl Prog Analyst	-	0.8	0.8	4,400-5,348	51,341	51,341
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Office of Family Planning	11.5	13.8	13.8	\$873,451	\$1,071,161	\$1,071,161
<b>Primary &amp; Rural Health Division</b>						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,056	100,056
Nurse Consultant III-Spec	2.0	2.0	2.0	5,953-10,756	183,456	183,456
Health Program 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
Health Program Spec I	1.0	2.0	2.0	4,833-5,874	137,868	141,282
Research Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Associate Accounting Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Health Program Advisor	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	3.0	0.3	0.3	(182,760)	8,927	8,927
Totals, Primary & Rural Health Division	18.8	16.3	16.3	\$1,236,852	\$1,133,579	\$1,136,993
<b>Safety Net Financing Division</b>						
Safety Net Financing Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,083	125,083
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,170	34,827
Totals, Safety Net Financing Division Office	2.9	3.0	3.0	\$225,690	\$247,941	\$249,598
Adm Claiming & Local School Svcs Branch:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	288,526	291,796
Health Program Spec I	2.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,200	61,116
Research Analyst II-Gen	3.2	4.0	4.0	4,619-5,616	265,842	269,022
Assoc Govtl Prog Analyst	8.5	8.0	8.0	4,400-5,348	488,711	499,501
Staff Svcs Analyst-Gen	3.7	7.0	7.0	2,817-4,446	301,302	313,704
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	104,238	109,446
Overtime	-	-	-	(10,680)	-	-
Totals, Adm Claiming & Local School Svcs Branch	25.9	29.0	29.0	\$1,474,257	\$1,658,031	\$1,695,797
DSH Fin & Non-Contract Hosp Recoup Branch:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Program Spec II	2.0	2.0	2.0	5,309-6,451	151,147	151,147
Health Program Audit Mgr I	1.0	1.0	1.0	5,112-6,476	77,712	77,712
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	61,202	64,263
Research Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Health Program Auditor III	1.9	2.0	2.0	4,619-5,897	126,192	128,964
Research Analyst II-Gen	3.7	4.0	4.0	4,619-5,616	251,718	258,142
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Research Analyst I-Gen <sup>123</sup>	-	0.5	-	3,106-4,670	18,636	-
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	77,856	79,992
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,170	34,827

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Overtime	-	-	-	(802)	-	-
Totals, DSH Fin & Non-Contract Hosp Recoup Branch	13.9	15.5	15.0	\$884,472	\$948,845	\$946,259
Hospital/Uninsured Care Demonstration Section:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	68,865	72,311
Health Program Spec II	0.2	-	-	5,309-6,451	-	-
Research Program Spec II <sup>124</sup>	-	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	139,581	142,883
Health Program Auditor IV <sup>125</sup>	1.1	1.5	1.0	4,833-6,168	107,479	73,744
Health Program Spec I	1.7	1.0	1.0	4,833-5,874	67,200	67,200
Research Program Spec I	1.0	1.0	1.0	4,833-5,874	64,722	67,956
Assoc Govtl Prog Analyst <sup>126</sup>	3.7	2.5	2.5	4,400-5,348	144,660	144,660
Staff Svcs Analyst-Gen <sup>127</sup>	1.2	2.0	1.0	2,817-4,446	67,608	35,496
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.8	-	-	(51,032)	-	-
Totals, Hosp/Uninsured Care Demonstration Section	13.5	13.0	11.5	\$786,726	\$771,787	\$715,922
M/C Supplemental Payment Section:						
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	82,608	82,608
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,359	72,829
Research Program Spec II	-	1.0	1.0	5,309-6,451	70,560	70,560
Research Mgr I-Gen	0.1	1.0	1.0	5,079-6,127	72,692	73,524
Staff Svcs Mgr I	1.9	3.0	3.0	5,079-6,127	205,029	207,996
Research Program Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Associate Accounting Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen <sup>128</sup>	0.5	1.0	1.0	4,619-5,616	55,440	58,212
Assoc Govtl Prog Analyst <sup>129,130</sup>	4.8	8.5	8.0	4,400-5,348	502,140	478,827
Staff Svcs Analyst-Gen	2.4	5.5	5.5	2,817-4,446	198,655	205,073
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.1	-	-	(4,479)	-	-
Totals, M/C Supplemental Payment Section	12.8	26.0	25.5	\$676,740	\$1,455,215	\$1,451,265
Totals, Safety Net Financing Division	69.0	86.5	84.0	\$4,047,885	\$5,081,819	\$5,058,841
Capitated Rates Development Division						
Supvng Life Actuary	1.0	1.0	1.0	8,675-10,494	121,408	125,928
Sr Life Actuary	3.6	4.0	4.0	7,667-10,177	464,332	469,788
Assoc Life Actuary <sup>131</sup>	1.5	2.5	2.0	7,037-9,320	240,694	203,261
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Mgmt Auditor <sup>132,133</sup>	0.6	1.0	1.0	5,576-7,063	78,720	75,840
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Spec II	0.6	1.0	1.0	5,309-6,451	77,412	77,412
Research Program Spec II <sup>134</sup>	2.5	4.0	3.0	5,309-6,451	304,986	234,564
Staff Mgmt Auditor	0.8	1.0	1.0	5,079-6,434	67,140	70,500
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	141,478	144,748
Research Program Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I-Health <sup>135</sup>	1.1	2.0	2.0	4,833-5,874	128,496	128,496
Assoc Mgmt Auditor <sup>136</sup>	7.2	6.0	7.0	4,619-5,897	406,613	477,558
Research Analyst II-Econ	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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Staff Svcs Mgmt Auditor <sup>137,138</sup>	1.7	6.0	5.0	3,106-4,903	246,966	210,312
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.7	-	-	(104,348)	-	-
Overtime	-	-	-	(697)	-	-
<b>Totals, Capitaled Rates Development Division</b>	<b>30.8</b>	<b>37.5</b>	<b>36.0</b>	<b>\$2,217,315</b>	<b>\$2,748,537</b>	<b>\$2,691,471</b>
<b>Fee-for-Service Rates Development Division</b>						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	94,176	94,176
Staff Svcs Mgr III	0.9	-	-	6,779-7,474	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Program Spec II	0.8	-	-	5,309-6,451	-	-
Research Mgr I-Gen	2.0	2.0	2.0	5,079-6,127	145,431	147,048
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Health Program Spec I	0.7	3.0	3.0	4,833-5,874	181,515	190,482
Research Program Spec I	0.7	2.0	2.0	4,833-5,874	128,484	131,388
Research Analyst II-Gen	7.7	8.0	8.0	4,619-5,616	535,167	538,335
Assoc Govtl Prog Analyst	6.7	6.0	6.0	4,400-5,348	367,689	377,248
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,817-4,446	78,432	82,356
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing <sup>139</sup>	-	0.5	-	2,638-3,263	20,172	-
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.9	-	-	(56,222)	-	-
<b>Totals, Fee-for-Service Rates Development Division</b>	<b>25.9</b>	<b>29.5</b>	<b>29.0</b>	<b>\$1,633,413</b>	<b>\$1,900,674</b>	<b>\$1,910,641</b>
<b>Mental Health Services Division</b>						
Mental Health Services Division Office:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Consulting Psychologist	0.9	-	-	5,548-9,616	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	1.1	-	-	(116,939)	-	-
<b>Totals, Mental Health Services Division Office</b>	<b>3.8</b>	<b>2.0</b>	<b>2.0</b>	<b>\$345,132</b>	<b>\$122,028</b>	<b>\$122,028</b>
Program Policy & Quality Assurance Branch:						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	89,688	89,688
Mental Health Program Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Health Program Spec II	0.2	3.0	3.0	5,309-6,451	204,828	208,008
Staff Svcs Mgr I	0.9	3.0	3.0	5,079-6,127	207,984	207,984
Health Educ Consultant III-Spec	0.8	1.0	1.0	4,931-6,472	78,864	78,864
Health Program Spec I	0.6	2.0	2.0	4,833-5,874	120,909	126,957
Staff Mental Health Spec	6.1	6.0	6.0	4,833-5,874	422,928	422,928
Assoc Govtl Prog Analyst	7.7	9.0	9.0	4,400-5,348	518,179	532,102
Assoc Mental Health Spec	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Staff Svcs Analyst-Gen	0.4	5.0	5.0	2,817-4,446	198,583	205,973
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	31,656
LEAP	0.2	1.0	1.0	0-15,143	32,232	32,232
Temporary Help	2.0	-	-	(203,118)	-	-
Overtime	-	-	-	(1,690)	-	-
<b>Totals, Program Policy &amp; Quality Assurance Branch</b>	<b>25.6</b>	<b>39.0</b>	<b>39.0</b>	<b>\$1,672,796</b>	<b>\$2,361,407</b>	<b>\$2,393,712</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Program Oversight &amp; Compliance Branch:</b>						
Mental Health Program Administrator	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvry	1.5	3.0	3.0	5,576-6,727	233,508	235,272
Consulting Psychologist	3.4	6.0	6.0	5,548-9,616	643,536	646,860
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,127	287,808	287,808
Nurse Evaluator II-Hlth Svcs	1.4	3.0	3.0	4,917-6,269	227,940	227,940
Staff Mental Health Spec	3.6	3.0	3.0	4,833-5,874	208,116	208,116
Assoc Govtl Prog Analyst	1.4	5.0	5.0	4,400-5,348	294,860	300,261
Assoc Mental Health Spec	5.9	8.0	8.0	4,400-5,348	484,968	487,608
Staff Svcs Analyst-Gen	2.6	6.0	6.0	2,817-4,446	282,633	284,892
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	114,036	114,036
Temporary Help	2.2	-	-	(228,294)	-	-
Overtime	-	-	-	(3,788)	-	-
<b>Totals, Program Oversight &amp; Compliance Branch</b>	<b>28.0</b>	<b>42.0</b>	<b>42.0</b>	<b>\$1,989,096</b>	<b>\$2,867,093</b>	<b>\$2,882,481</b>
<b>Fiscal Management &amp; Outcomes Reporting Branch:</b>						
Mental Health Program Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	66,912	66,912
Health Program Spec II	-	1.0	1.0	5,309-6,451	63,708	63,708
Research Program Spec II	0.1	1.0	1.0	5,309-6,451	74,016	77,412
Research Program Spec II-Soc/Behavioral	-	1.0	1.0	5,309-6,451	63,708	63,708
Staff Svcs Mgr I	1.6	4.0	4.0	5,079-6,127	263,157	268,862
Health Program Spec I	-	1.0	1.0	4,833-5,874	57,996	57,996
Research Program Spec I	-	1.0	1.0	4,833-5,874	57,996	57,996
Research Program Spec I-Soc/Behavioral	0.7	2.0	2.0	4,833-5,874	115,992	118,896
Staff Mental Health Spec	2.7	3.0	3.0	4,833-5,874	186,480	192,288
Research Analyst II-Gen	0.5	4.0	4.0	4,619-5,616	209,328	209,328
Research Analyst II-Soc/Behavioral	-	2.0	2.0	4,619-5,616	110,856	116,400
Assoc Govtl Prog Analyst	7.7	14.0	14.0	4,400-5,348	821,624	838,325
Assoc Mental Health Spec	2.6	2.0	2.0	4,400-5,348	116,976	116,976
Staff Svcs Analyst-Gen	1.9	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	2.4	2.0	2.0	2,686-3,264	78,336	78,336
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Temporary Help	3.4	-	-	(347,836)	-	-
<b>Totals, Fiscal Mgmt &amp; Outcomes Reporting Branch</b>	<b>24.6</b>	<b>42.0</b>	<b>42.0</b>	<b>\$1,562,584</b>	<b>\$2,433,269</b>	<b>\$2,476,602</b>
<b>Totals, Mental Health Services Division</b>	<b>82.0</b>	<b>125.0</b>	<b>125.0</b>	<b>\$5,569,608</b>	<b>\$7,783,797</b>	<b>\$7,874,823</b>
<b>SUD Compliance Division Office</b>						
C.E.A. II	-	1.0	1.0	8,594-9,476	117,324	117,324
C.E.A. I	-	1.0	1.0	6,173-7,838	117,324	117,324
Staff Svcs Mgr II-Supvry	-	3.0	3.0	5,576-6,727	221,472	221,472
Staff Svcs Mgr I	-	10.0	10.0	5,079-6,127	672,360	672,360
Assoc Govtl Prog Analyst	-	52.0	52.0	4,400-5,348	3,041,376	3,041,376
Exec Asst	-	1.0	1.0	3,288-3,996	43,704	43,704
Office Techn-Typing	-	4.0	4.0	2,686-3,264	165,588	165,588
<b>Totals, SUD Compliance Division</b>	<b>-</b>	<b>72.0</b>	<b>72.0</b>	<b>-</b>	<b>\$4,379,148</b>	<b>\$4,379,148</b>
<b>SUD Prev, Treatment &amp; Recovery Svcs Division Office:</b>						
C.E.A. III	-	1.0	1.0	8,594-9,476	117,324	117,324
C.E.A. I	-	1.0	1.0	6,173-7,838	94,056	94,056
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	73,824	73,824
Staff Svcs Mgr II-Supvry	-	7.0	7.0	5,576-6,727	516,756	520,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Program Spec II	-	2.0	2.0	5,309-6,451	141,120	141,120
Research Scientist II-Epidemiology/Biostatistics	-	1.0	1.0	5,309-6,404	70,284	70,284
Staff Svcs Mgr I <sup>140</sup>	-	16.0	16.0	5,079-6,127	1,107,216	1,107,216
Nurse Evaluator II-Hlth Svcs	-	1.0	1.0	4,917-6,269	71,655	71,655
Research Program Spec I	-	3.0	3.0	4,833-5,874	192,744	192,744
Research Analyst II-Gen <sup>141</sup>	-	3.0	3.0	4,619-5,616	184,248	184,248
Assoc Govtl Prog Analyst <sup>142,143</sup>	-	62.3	62.3	4,400-5,348	3,759,008	3,770,602
Exec Secretary I	-	1.0	1.0	3,020-3,672	40,152	40,152
Staff Svcs Analyst-Gen	-	4.0	4.0	2,817-4,446	180,785	187,278
Office Techn-Typing	-	5.0	5.0	2,686-3,264	180,108	180,108
Office Techn-Gen	-	1.0	1.0	2,638-3,209	35,700	35,700
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	35,532	35,532
Office Asst-Typing	-	1.0	1.0	2,074-2,770	29,820	29,820
Temporary Help	-	4.2	4.2	-	333,000	333,000
Overtime	-	-	-	-	65,000	65,000
Totals, SUD Prev, Treatment & Recovery Svcs Division	-	115.5	115.5	-	\$7,228,332	\$7,249,767
<b>Drug Medi-Cal Division</b>						
C.E.A.	1.0	-	-	6,173-7,838	-	-
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	5.0	-	-	5,079-6,127	-	-
Nurse Evaluator II-Hlth Svcs	0.1	-	-	4,917-6,269	-	-
Research Analyst II-Gen	0.2	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	17.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Drug Medi-Cal Division	26.9	-	-	\$1,643,696	-	-
<b>CA Mental Health Planning Council</b>						
Executive Officer, CMHPC	1.0	1.0	1.0	7,261-7,852	87,132	87,132
Research Program Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,900
Staff Mental Health Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,619-5,616	58,200	61,116
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	125,050	128,352
Assoc Mental Health Spec	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	34,122	35,828
Totals, CA Mental Health Planning Council	7.1	8.0	8.0	\$416,192	\$497,164	\$507,992
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,028.0</b>	<b>3,520.2</b>	<b>3,467.3</b>	<b>\$200,841,575</b>	<b>\$241,352,195</b>	<b>\$240,425,582</b>
<i>Regular/Ongoing Positions</i>	<i>2,878.2</i>	<i>3,492.0</i>	<i>3,439.1</i>	<i>190,558,598</i>	<i>237,173,832</i>	<i>236,247,219</i>
<i>Temporary Help</i>	<i>149.8</i>	<i>28.2</i>	<i>28.2</i>	<i>9,769,113</i>	<i>2,379,186</i>	<i>2,379,186</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>513,864</i>	<i>1,799,177</i>	<i>1,799,177</i>
<b>Continuously Vacant Positions Abolished by the State</b>						
<b>Controller per Government Code Section 12439</b>						
Research Mgr II-Gen <sup>144</sup>	-	-0.5	-	\$5,576-6,727	-	-
Assoc Acctg Analyst <sup>145</sup>	-	-0.5	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst <sup>146</sup>	-	-1.0	-	4,400-5,348	-	-

<sup>1</sup> 1.0 position limited-term to 12/31/2013.

<sup>2</sup> 1.0 position limited-term to 12/31/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

<sup>3</sup> 2.0 positions limited-term to 12/31/2014.

<sup>4</sup> 2.0 positions limited-term to 12/31/2014.

<sup>5</sup> 1.0 position limited-term to 12/31/2014.

<sup>6</sup> 3.0 positions limited-term to 6/30/2015.

<sup>7</sup> 1.0 position limited-term to 6/30/2016.

<sup>8</sup> 2.0 positions limited-term to 6/30/2015.

<sup>9</sup> 2.0 positions limited-term to 6/30/2016.

<sup>10</sup> 3.0 positions limited-term to 6/30/2015.

<sup>11</sup> 1.0 position limited-term to 10/31/2015.

<sup>12</sup> 2.0 positions limited-term to 12/31/2013.

<sup>13</sup> 1.0 position limited-term to 12/31/2014.

<sup>14</sup> 1.0 position limited-term to 6/30/2016.

<sup>15</sup> 1.0 position limited-term to 12/31/2015.

<sup>16</sup> 3.0 positions limited-term to 6/30/2017.

<sup>17</sup> 1.0 position limited-term to 6/30/2015.

<sup>18</sup> 2.0 positions limited-term to 6/30/2015.

<sup>19</sup> 2.0 positions limited-term to 6/30/2016.

<sup>20</sup> 1.0 position limited-term to 6/30/2016.

<sup>21</sup> 2.0 positions limited-term to 6/30/2016.

<sup>22</sup> 4.0 positions limited-term to 6/30/2016.

<sup>23</sup> 1.0 position limited-term to 6/30/2016.

<sup>24</sup> 2.0 positions limited-term to 6/30/2016.

<sup>25</sup> 1.0 position limited-term to 6/30/2016.

<sup>26</sup> 1.0 position limited-term to 6/30/2016.

<sup>27</sup> 2.0 positions limited-term to 6/30/2016.

<sup>28</sup> 1.0 position limited-term to 6/30/2016.

<sup>29</sup> 1.0 position limited-term to 6/30/2016.

<sup>30</sup> 1.0 position limited-term to 6/30/2014.

<sup>31</sup> 1.0 position limited-term to 6/30/2014.

<sup>32</sup> 4.0 positions limited-term to 6/30/2014.

<sup>33</sup> 2.0 positions limited-term to 6/30/2014.

<sup>34</sup> 3.0 positions limited-term to 6/30/2014.

<sup>35</sup> 2.0 positions limited-term to 6/30/2016.

<sup>36</sup> 1.0 position limited-term to 6/30/2014.

<sup>37</sup> 2.0 positions limited-term to 6/30/2014.

<sup>38</sup> 2.0 positions limited-term to 6/30/2014.

<sup>39</sup> 1.0 position limited-term to 6/30/2016.

<sup>40</sup> 1.0 position limited-term to 6/30/2015.

<sup>41</sup> 1.0 position limited-term to 6/30/2015.

<sup>42</sup> 1.0 position limited-term to 6/30/2015.

<sup>43</sup> 1.0 position limited-term to 10/31/2015.

<sup>44</sup> 2.0 positions limited-term to 6/30/2014.

<sup>45</sup> 1.0 position limited-term to 6/30/2015.

<sup>46</sup> 1.0 position limited-term to 10/31/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<sup>47</sup> 1.0 position limited-term to 10/31/2015.						
<sup>48</sup> 2.0 positions limited-term to 6/30/2014.						
<sup>49</sup> 2.0 positions limited-term to 6/30/2015.						
<sup>50</sup> 1.0 position limited-term to 6/30/2015.						
<sup>51</sup> 1.0 position limited-term to 6/30/2015.						
<sup>52</sup> 1.0 position limited-term to 6/30/2014.						
<sup>53</sup> 1.0 position limited-term to 6/30/2015.						
<sup>54</sup> 1.0 position limited-term to 6/30/2016.						
<sup>55</sup> 1.0 position limited-term to 6/30/2015.						
<sup>56</sup> 1.0 position limited-term to 6/30/2016.						
<sup>57</sup> 1.0 position limited-term to 6/30/2014.						
<sup>58</sup> 1.0 position limited-term to 6/30/2014.						
<sup>59</sup> 3.0 positions limited-term to 12/31/2013.						
<sup>60</sup> 2.0 positions limited-term to 12/31/2014.						
<sup>61</sup> 2.0 positions limited-term to 12/31/2015.						
<sup>62</sup> 3.0 positions limited-term to 6/30/2016.						
<sup>63</sup> 1.0 position limited-term to 12/31/2013.						
<sup>64</sup> 1.0 position limited-term to 12/31/2015.						
<sup>65</sup> 1.0 position limited-term to 6/30/2015.						
<sup>66</sup> 2.0 positions limited-term to 6/30/2015.						
<sup>67</sup> 2.0 positions limited-term to 6/30/2015.						
<sup>68</sup> 1.0 position limited-term to 12/31/2015.						
<sup>69</sup> 1.0 position limited-term to 12/31/2015.						
<sup>70</sup> 1.0 position limited-term to 6/30/2016.						
<sup>71</sup> 1.0 position limited-term to 8/31/2014.						
<sup>72</sup> 1.0 position limited-term to 6/30/2016.						
<sup>73</sup> 1.0 position limited-term to 8/31/2014.						
<sup>74</sup> 1.0 position limited-term to 6/30/2016.						
<sup>75</sup> 1.0 position limited-term to 8/31/2014.						
<sup>76</sup> 3.0 positions limited-term to 6/30/2016.						
<sup>77</sup> 1.0 position limited-term to 6/30/2016.						
<sup>78</sup> 1.0 position limited-term to 6/30/2016.						
<sup>79</sup> 1.0 position limited-term to 6/30/2016.						
<sup>80</sup> 1.0 position limited-term to 6/30/2016.						
<sup>81</sup> 1.0 position limited-term to 6/30/2016.						
<sup>82</sup> 1.0 position limited-term to 10/31/2015.						
<sup>83</sup> 1.0 position limited-term to 10/31/2015.						
<sup>84</sup> 1.0 position limited-term to 12/31/2013.						
<sup>85</sup> 2.0 positions limited-term to 10/31/2015.						
<sup>86</sup> 3.0 positions limited-term to 10/31/2015.						
<sup>87</sup> 1.0 position limited-term to 12/31/2013.						
<sup>88</sup> 1.0 position limited-term to 6/30/2014.						
<sup>89</sup> 1.0 position limited-term to 6/30/2014.						
<sup>90</sup> 2.0 positions limited-term to 10/31/2015.						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<sup>91</sup> 1.0 position limited-term to 12/31/2013.						
<sup>92</sup> 1.0 position limited-term to 12/31/2014.						
<sup>93</sup> 1.0 position limited-term to 12/31/2013.						
<sup>94</sup> 1.0 position limited-term to 12/31/2014.						
<sup>95</sup> 2.0 positions limited-term to 12/31/2013.						
<sup>96</sup> 2.0 positions limited-term to 12/31/2014.						
<sup>97</sup> 2.0 positions limited-term to 12/31/2013.						
<sup>98</sup> 2.0 positions limited-term to 12/31/2014.						
<sup>99</sup> 1.0 position limited-term to 12/31/2013.						
<sup>100</sup> 1.0 position limited-term to 12/31/2014.						
<sup>101</sup> 4.0 positions limited-term to 12/31/2013.						
<sup>102</sup> 4.0 positions limited-term to 12/31/2014.						
<sup>103</sup> 3.0 positions limited-term to 12/31/2015.						
<sup>104</sup> 1.0 position limited-term to 12/31/2015.						
<sup>105</sup> 1.0 position limited-term to 6/30/2014.						
<sup>106</sup> 1.0 position limited-term to 12/31/2013.						
<sup>107</sup> 1.0 position limited-term to 12/31/2014.						
<sup>108</sup> 1.0 position limited-term to 12/31/2013.						
<sup>109</sup> 2.0 positions limited-term to 12/31/2014.						
<sup>110</sup> 1.0 position limited-term to 6/30/2014.						
<sup>111</sup> 1.0 position limited-term to 12/31/2013.						
<sup>112</sup> 1.0 position limited-term to 12/31/2014.						
<sup>113</sup> 5.0 positions limited-term to 12/31/2013.						
<sup>114</sup> 4.0 positions limited-term to 12/31/2014.						
<sup>115</sup> 1.0 position limited-term to 6/30/2014.						
<sup>116</sup> 2.0 positions limited-term to 6/30/2015.						
<sup>117</sup> 1.0 position limited-term to 6/30/2015.						
<sup>118</sup> 1.0 position limited-term to 12/31/2013.						
<sup>119</sup> 1.0 position limited-term to 12/31/2014.						
<sup>120</sup> 1.0 position limited-term to 6/30/2014.						
<sup>121</sup> 1.0 position limited-term to 6/30/2014.						
<sup>122</sup> 1.0 position limited-term to 6/30/2016.						
<sup>123</sup> 1.0 position limited-term to 12/31/2013.						
<sup>124</sup> 1.0 position limited-term to 12/31/2015.						
<sup>125</sup> 1.0 position limited-term to 12/31/2013.						
<sup>126</sup> 1.0 position limited-term to 12/31/2014.						
<sup>127</sup> 2.0 positions limited-term to 12/31/2013.						
<sup>128</sup> 1.0 position limited-term to 12/31/2015.						
<sup>129</sup> 2.0 positions limited-term to 12/31/2013.						
<sup>130</sup> 3.0 positions limited-term to 12/31/2015.						
<sup>131</sup> 1.0 position limited-term to 12/31/2013.						
<sup>132</sup> 1.0 position limited-term to 10/31/2015.						
<sup>133</sup> 1.0 position limited-term to 12/31/2013.						
<sup>134</sup> 2.0 positions limited-term to 12/31/2013.						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

<sup>135</sup> 2.0 positions limited-term to 10/31/2015.

<sup>136</sup> 2.0 positions limited-term to 10/31/2015.

<sup>137</sup> 2.0 positions limited-term to 12/31/2013.

<sup>138</sup> 3.0 positions limited-term to 12/31/2015.

<sup>139</sup> 1.0 position limited-term to 12/31/2013.

<sup>140</sup> 1.0 position limited-term to 6/30/2015.

<sup>141</sup> 1.0 position limited-term to 6/30/2015.

<sup>142</sup> 2.0 positions limited-term to 6/30/2015.

<sup>143</sup> 2.0 positions limited-term to 6/30/2016.

<sup>144</sup> 1.0 position limited-term to 12/31/13.

<sup>145</sup> 1.0 position limited-term to 12/31/13.

<sup>146</sup> 2.0 positions limited-term to 12/31/13.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Executive Division</b>						
Director's Office:						
Director-State Pub Hlth Officer	1.0	1.0	1.0	\$212,598	\$211,744	\$211,744
Chief Dep Director, Policy & Programs	1.0	1.0	1.0	147,888	147,888	147,888
Chief Dep Director, Operations	1.0	1.0	1.0	143,640	143,640	143,640
Associate Director for External Affairs	-	1.0	1.0	-	110,580	110,580
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,996	99,996
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	68,223	71,445
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	58,488	61,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,155	49,155
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	41,868	43,963
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	36,184	37,968
Ofc Asst-Typing	0.2	-	-	2,143-2,826	-	-
Temporary Help	0.1	0.1	0.1	(4,024)	13,932	13,932
Overtime	-	-	-	(3,875)	9,794	9,794
Totals, Director's Office	10.0	12.1	12.1	\$929,842	\$1,145,356	\$1,155,381
Office of Civil Rights:						
C.E.A. I	-	1.0	1.0	6,173-7,838	84,072	84,072
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	122,664	125,588
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,284	48,598
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	1.5	0.1	0.1	(89,440)	-	-
Totals, Office of Civil Rights	4.3	4.1	4.1	\$139,049	\$253,020	\$258,258
Office of the State Pub Hlth Laboratory:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,712	113,712
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	85,518	89,794
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	-	11,323	11,323
Overtime	-	-	-	(114)	9,681	9,681
Totals, Office of the State Pub Hlth Laboratory	2.0	3.0	3.0	\$145,817	\$259,402	\$263,678
Lab Central Services:						
Chief-Pub Hlth Laboratory	1.0	1.0	1.0	6,725-8,130	95,425	97,560
Sys Software Spec II-Techn	0.7	1.0	1.0	5,561-7,097	75,948	79,745
Pub Hlth Microbiologist Supvr	0.6	1.0	1.0	5,137-6,718	61,644	64,728
Supvng Lab Asst II	2.0	2.0	2.0	3,051-3,710	89,040	89,040
Lab Techn I-Microbiology	4.5	5.0	5.0	3,050-3,706	202,764	208,460
Animal Techn IV	0.9	1.0	1.0	2,988-3,633	42,000	43,386
Animal Techn III	2.1	3.0	3.0	2,634-3,200	111,804	113,554
Sr Lab Asst	3.6	4.0	4.0	2,495-3,031	137,328	138,828
Animal Techn II	1.0	1.0	1.0	2,447-2,972	35,664	35,664
Lab Asst	3.3	4.0	4.0	2,153-2,807	132,206	134,446
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(20,602)	22,000	22,000
Totals, Lab Central Services	20.7	24.0	24.0	\$839,540	\$1,039,735	\$1,061,323
Laboratory Field Services Division:						
Chief Lab Field Services	1.0	1.0	1.0	7,047-8,525	102,300	102,300
Examiner III-Lab Fld	4.4	5.0	5.0	6,114-7,391	426,689	435,752

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.5	1.0	1.0	5,571-7,109	76,080	79,884
Examiner II-Lab Fld	12.6	15.0	15.0	4,723-6,139	1,067,633	1,076,982
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	177,740	186,239
Cytotechnologist Lab Fld Svcs	2.0	2.0	2.0	4,306-5,990	143,760	143,760
Examiner I-Lab Fld	13.5	21.0	21.0	4,306-5,707	1,346,972	1,375,753
Asst Info Sys Analyst	0.3	-	-	3,106-4,903	-	-
Supvng Prog Techn II	1.4	2.0	2.0	2,953-3,590	82,338	84,301
Supvng Prog Techn I	1.0	2.0	2.0	2,745-3,334	74,634	76,458
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,317	114,016
Prog Techn II	14.4	16.0	16.0	2,638-3,209	570,020	583,418
Prog Techn	13.7	15.0	15.0	2,280-2,975	531,138	532,907
Temporary Help	3.0	0.8	0.8	(173,103)	-	-
Overtime	-	-	-	(475)	-	-
Totals, Laboratory Field Services Division	75.1	87.8	87.8	\$3,775,444	\$4,792,345	\$4,872,494
Office of Health Equity:						
Pub Hlth Med Ofcr III	0.9	1.0	1.0	9,398-12,893	154,716	154,716
Research Scientist IV-Social	1.0	1.0	1.0	6,665-8,100	97,200	97,200
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Hlth Prog Spec II	1.0	2.0	2.0	5,309-6,451	147,972	151,500
Research Scientist II-Epidemiology	0.1	1.0	1.0	5,309-6,404	70,278	73,792
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	0.7	1.0	1.0	4,833-5,874	57,996	60,900
Research Scientist I-Epidemiology	-	1.0	1.0	4,833-5,831	63,984	67,183
Assoc Govtl Prog Analyst	1.6	4.0	4.0	4,400-5,348	231,632	242,672
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,578	45,757
Temporary Help	0.9	-	-	(51,297)	13,500	13,500
Totals, Office of Health Equity	8.2	14.0	14.0	\$603,966	\$1,038,908	\$1,065,272
Totals, Executive Division	120.3	145.0	145.0	\$6,433,658	\$8,528,766	\$8,676,406
<b>External Affairs</b>						
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	108,756	114,024	114,024
H1N1 Pub Affs Coord	1.0	1.0	1.0	83,507	87,552	87,552
Staff Svcs Mgr III <sup>1</sup>	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Info Ofcr II	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Info Ofcr I-Spec	3.4	4.0	4.0	4,400-5,348	237,132	242,511
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Temporary Help	0.2	-	-	(11,775)	-	-
Totals, Office of Public Affairs	9.6	10.0	10.0	\$675,026	\$727,224	\$736,671
Legislative & Governmental Affairs:						
Dep Director-Leg & Gov	1.0	1.0	1.0	103,560	108,576	108,576
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.5	4.0	4.0	5,079-6,127	262,956	276,107
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,534	57,258
Temporary Help	-	0.1	0.1	(1,915)	11,588	11,588
Totals, Legislative & Governmental Affairs	6.3	7.1	7.1	\$436,831	\$518,378	\$534,253
Totals, External Affairs	15.9	17.1	17.1	\$1,111,857	\$1,245,602	\$1,270,924
<b>Administration</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Exec Asst	0.3	1.0	1.0	3,288-3,996	43,704	45,889
Overtime	-	-	-	-	47,580	47,580
Totals, Administration Division Office	1.3	2.0	2.0	\$125,987	\$210,552	\$212,737
Financial Management Branch:						
C.E.A. II	0.3	1.0	1.0	7,815-8,616	98,592	98,592
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	86,128	89,688
Acctg Administrator II	3.1	4.0	4.0	5,576-6,727	308,790	312,432
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	74,033	77,738
Acctg Administrator I-Supvr	5.9	6.0	6.0	5,079-6,127	428,568	431,616
Staff Svcs Mgr I	1.5	3.0	3.0	5,079-6,127	191,672	201,260
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Off-Supvr	2.5	3.0	3.0	4,622-5,576	188,884	194,979
Assoc Acctg Analyst <sup>2</sup>	9.5	10.0	9.0	4,619-5,616	639,014	589,254
Assoc Adm Analyst-Acctg	5.8	6.0	6.0	4,619-5,616	400,626	403,806
Assoc Budget Analyst	1.2	2.0	2.0	4,400-5,348	115,926	119,847
Assoc Govtl Prog Analyst	1.0	1.5	1.5	4,400-5,348	91,896	94,882
Sr Acctg Off-Spec <sup>3</sup>	5.9	7.0	7.0	4,400-5,348	416,186	430,393
Acctg Ofcr-Spec	10.7	9.0	9.0	3,841-4,670	470,884	484,180
Accountant Trainee	3.4	7.0	7.0	3,240-3,751	291,027	300,032
Accountant I-Spec	2.9	4.0	4.0	2,870-3,488	158,934	162,695
Staff Svcs Analyst-Gen	6.9	7.0	7.0	2,817-4,446	305,355	320,524
Acctg Tech	10.0	11.0	11.0	2,638-3,209	408,085	411,273
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	2.6	1.4	1.4	(150,632)	220,640	220,640
Overtime	-	-	-	(11,389)	-	-
Totals, Financial Management Branch	79.4	88.9	87.9	\$4,120,007	\$5,124,356	\$5,172,947
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	85,518	89,794
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	241,856	242,172
Staff Svcs Mgr I	4.0	5.0	5.0	5,079-6,127	332,402	348,517
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,400-5,348	156,628	164,460
Assoc Personnel Analyst	7.1	9.0	9.0	4,400-5,348	541,388	556,686
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Labor Relations Analyst	0.7	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	106,704	106,704
Sr Pers Spec	1.6	2.0	2.0	3,658-4,446	105,472	106,704
Pers Techn II-Spec	1.0	1.0	1.0	3,262-3,967	47,604	47,604
Staff Svcs Analyst-Gen	4.8	2.0	2.0	2,817-4,446	98,895	101,172
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Pers Spec	8.9	9.5	9.5	2,602-4,067	405,102	418,794
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Occ Clerk	1.0	1.0	1.0	2,008-2,442	28,816	29,296
Temporary Help	5.6	0.2	0.2	(325,477)	31,598	31,598
Overtime	-	-	-	(5,877)	-	-
Totals, Human Resources Branch	46.8	45.7	45.7	\$2,160,924	\$2,595,611	\$2,657,129
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 Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,747	92,964	92,964
C.E.A. I	0.6	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	159,405	161,448
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Ofc Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Staff Svcs Mgr I	5.8	6.0	6.0	5,079-6,127	417,397	429,296
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	77,188	78,924
Stationary Engr	14.0	15.0	15.0	4,924-5,415	893,010	896,112
Ofc Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Assoc Govtl Prog Analyst	22.3	24.0	24.0	4,400-5,348	1,456,630	1,491,444
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	1.0	1.0	1.0	4,012-4,837	48,144	50,556
Maint Mechanic	1.1	1.0	1.0	3,835-4,621	53,004	53,004
Electrician I	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Bus Service Ofcr I-Spec	4.0	4.0	4.0	3,658-4,446	207,300	209,664
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Bldg Maint Worker	2.8	3.0	3.0	3,186-3,828	127,950	129,938
Warehouse Worker	4.7	5.0	5.0	2,877-3,420	191,058	194,420
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,817-4,446	134,703	138,776
Custodian Supervisor III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	178,768	183,783
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Custodian Supervisor II	1.4	2.0	2.0	2,507-3,050	67,309	68,844
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	74,436	75,936
Svc Asst-Maint	1.0	1.0	1.0	2,481-2,687	33,852	33,852
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	16.6	18.0	18.0	2,098-2,549	554,130	558,132
Ofc Asst-Gen	5.7	5.0	5.0	2,074-2,770	162,906	163,188
Temporary Help	2.5	0.2	0.2	(147,244)	33,685	33,685
Overtime	-	-	-	(24,033)	-	-
Totals, Program Support Branch	110.8	115.2	115.2	\$5,458,367	\$6,075,699	\$6,155,826
Totals, Administration	238.3	251.8	250.8	\$11,865,285	\$14,006,218	\$14,198,639
<b>Internal Audits</b>						
C.E.A. I	-	1.0	1.0	6,173-7,838	84,072	84,072
Staff Mgmt Auditor	0.5	1.0	1.0	5,079-6,434	69,078	72,532
Hlth Prog Auditor IV	1.2	1.0	1.0	4,833-6,168	74,016	74,016

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Mgmt Auditor	0.1	-	-	4,619-5,897	-	-
Staff Svcs Mgmt Auditor	-	2.0	2.0	3,106-4,903	96,108	100,913
Ofc Techn-Typing <sup>4</sup>	0.2	0.5	-	2,686-3,264	18,654	-
Totals, Internal Audits	2.0	5.5	5.0	\$130,502	\$341,928	\$331,533
<b>Office of Quality Performance and Accreditation (QPA)</b>						
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	85,518	89,794
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	90,342	94,859
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II <sup>3</sup>	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Hlth Prog Spec I <sup>3</sup>	0.2	1.0	1.0	4,833-5,874	64,242	67,454
Trng Ofcr I	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst <sup>3</sup>	1.0	3.0	3.0	4,400-5,348	175,464	184,237
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	43,728	45,917
Temporary Help	0.1	-	-	(3,274)	19,000	19,000
Totals, Office of QPA	6.6	11.0	11.0	\$473,090	\$778,018	\$800,985
<b>Office of Legal Services</b>						
Dep Director and Chief Counsel	1.0	1.0	1.0	133,536	140,004	140,004
Staff Counsel IV	4.0	5.0	5.0	8,486-10,477	623,127	628,350
C.E.A. II	1.9	2.0	2.0	7,815-8,616	206,076	206,076
Staff Counsel III-Spec	11.9	12.0	12.0	7,682-9,478	1,313,326	1,339,780
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	4.8	7.0	7.0	5,079-6,127	490,968	502,512
Staff Counsel	7.4	9.5	9.5	4,674-7,828	737,693	758,627
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,400-5,348	425,665	434,114
Legal Analyst	-	1.0	1.0	3,841-4,670	43,636	45,820
Legal Asst	0.7	-	-	3,386-4,116	-	-
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	86,721	89,050
Sr Legal Typist	1.9	2.0	2.0	2,589-3,516	82,435	82,435
Temporary Help	3.3	0.2	0.2	(192,314)	40,050	40,050
Overtime	-	-	-	(265)	-	-
Totals, Office of Legal Services	46.4	51.7	51.7	\$3,626,585	\$4,418,541	\$4,495,658
<b>Information Technology &amp; Services Division</b>						
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	0.8	2.0	2.0	7,118-8,239	177,558	186,437
Sys Software Spec III-Suprvy	0.2	-	-	6,416-8,187	-	-
Sys Software Spec III-Techn	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Sys Analyst-Spec	0.9	1.0	1.0	5,571-7,109	85,308	85,308
Sys Software Spec II-Techn	0.8	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,318	77,592
Assoc Info Sys Analyst-Spec	1.0	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	67,392	67,392
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	47,633	47,952
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.4	0.1	0.1	(24,612)	2,553	2,553
Totals, IT Dep Director's Office	13.7	15.1	15.1	\$937,922	\$1,129,486	\$1,142,306

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Application Development & Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III	3.3	7.0	7.0	7,118-8,239	638,268	655,356
Sys Software Spec III-Supvry	0.7	1.0	1.0	6,416-8,187	98,244	98,244
Sys Software Spec III-Techn	2.6	5.0	5.0	6,110-7,796	426,964	434,640
Sr Info Sys Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,716
DP Mgr II	4.7	7.0	7.0	5,849-7,464	582,487	598,169
Sr Info Sys Analyst-Spec	5.6	8.0	8.0	5,571-7,109	629,342	639,494
Sr Programmer Analyst-Spec	7.5	9.0	9.0	5,571-7,109	729,938	737,792
Sys Software Spec II-Techn	2.3	6.0	6.0	5,561-7,097	455,688	465,696
DP Mgr I	2.0	3.0	3.0	5,318-6,789	226,752	229,944
Staff Info Sys Analyst-Spec	6.0	9.0	9.0	5,065-6,466	604,413	622,990
Staff Programmer Analyst-Spec	16.2	26.0	26.0	5,065-6,466	1,808,329	1,862,948
Sys Software Spec I-Techn	0.7	1.0	1.0	5,064-6,465	73,407	76,758
Assoc Info Sys Analyst-Spec	8.4	18.0	18.0	4,619-5,897	1,135,796	1,166,831
Assoc Programmer Analyst-Spec	3.3	8.0	8.0	4,619-5,897	488,059	505,400
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,406	37,176
Prog Techn	-	1.0	1.0	2,280-2,975	28,044	29,448
Temporary Help	1.9	-	-	(109,117)	-	-
Overtime	-	-	-	(4,933)	41,630	41,630
Totals, App Development & Support Branch	66.2	112.0	112.0	\$4,707,540	\$8,176,359	\$8,379,624
Data Center & Operations Branch:						
DP Mgr IV	0.9	1.0	1.0	7,825-9,059	101,304	106,369
DP Mgr III	2.0	3.0	3.0	7,118-8,239	296,604	296,604
Sys Software Spec III-Supvry	0.7	2.0	2.0	6,416-8,187	175,236	179,088
Sys Software Spec III-Techn	1.0	3.0	3.0	6,110-7,796	243,864	256,060
Sr Info Sys Analyst-Supvr	1.9	4.0	4.0	5,850-7,465	343,407	346,935
DP Mgr II	2.0	5.0	5.0	5,849-7,464	413,558	420,566
Research Prog Spec III-Geographic	0.7	1.0	1.0	5,831-7,087	85,044	85,044
Sr Info Sys Analyst-Spec	2.1	4.0	4.0	5,571-7,109	304,320	311,016
Sr Programmer Analyst-Spec	0.7	4.0	4.0	5,571-7,109	279,868	293,644
Sys Software Spec II-Techn	6.2	7.0	7.0	5,561-7,097	543,404	562,046
DP Mgr I	1.4	3.0	3.0	5,318-6,789	209,100	215,484
Staff Info Sys Analyst-Supvry	0.7	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst-Spec	9.2	19.0	19.0	5,065-6,466	1,382,660	1,404,869
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Sys Software Spec I-Techn	-	1.0	1.0	5,064-6,465	60,768	63,804
Assoc Info Sys Analyst-Spec	15.3	30.0	30.0	4,619-5,897	1,957,321	1,996,850
Assoc Programmer Analyst-Spec	0.7	3.0	3.0	4,619-5,897	181,620	187,164
Assoc Sys Software Spec-Techn	0.3	-	-	4,611-5,882	-	-
Info Sys Techn Spec II	2.0	2.0	2.0	4,199-5,360	128,616	128,640
Programmer I	-	1.0	1.0	3,262-4,087	39,144	41,100
Asst Info Sys Analyst	2.7	4.0	4.0	3,106-4,903	222,671	227,922
Info Sys Techn	0.3	-	-	2,480-3,737	-	-
Key Data Operator	2.0	2.0	2.0	2,153-2,975	71,400	71,400
Temporary Help	8.3	-	-	(484,113)	101,420	101,420
Overtime	-	-	-	(42,964)	66,958	66,958
Totals, Data Center & Operations Branch	61.1	101.0	101.0	\$3,680,975	\$7,350,535	\$7,508,267
Planning & Project Management Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III	3.1	3.0	3.0	7,118-8,239	296,604	296,604
DP Mgr II	4.0	4.0	4.0	5,849-7,464	354,134	354,134
Sr Info Sys Analyst-Spec	3.9	4.0	4.0	5,571-7,109	336,052	337,180
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,928	68,980
Temporary Help	0.2	-	-	(12,236)	-	-
Totals, Planning & Project Management Branch	15.2	15.0	15.0	\$1,243,334	\$1,311,294	\$1,315,474
Totals, Information Technology & Services Division	156.2	243.1	243.1	\$10,569,771	\$17,967,674	\$18,345,671
<b>Health Information &amp; Strategic Planning (HISP)</b>						
Health Information & Strategic Planning Division Office:						
Pub Hlth Med Administrator I	0.1	1.0	1.0	11,400-13,539	149,634	157,116
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,420	108,420
C.E.A. II	-	1.0	1.0	7,815-8,616	98,760	98,760
Research Scientist III-Epidemiology	0.2	1.0	1.0	5,796-7,044	84,528	84,528
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,336	128,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.8	-	-	(49,213)	-	-
Totals, HISP Div Office	5.4	8.0	8.0	\$310,181	\$653,938	\$662,436
Vital Records Registration Branch:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.8	3.0	3.0	5,079-6,127	196,690	202,851
Research Analyst II-Gen	1.3	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,400-5,348	370,477	374,972
Ofc Svcs Mgr I	0.6	-	-	3,975-4,831	-	-
Supvng Prog Techn II	3.8	4.0	4.0	2,953-3,590	169,618	170,330
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	152,430	154,716
Supvng Prog Techn I	1.8	2.0	2.0	2,745-3,334	77,808	79,476
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	17.7	20.8	20.8	2,638-3,209	788,045	795,255
Prog Techn	17.4	19.0	19.0	2,280-2,975	668,227	670,399
Key Data Operator	1.5	2.0	2.0	2,153-2,975	66,468	68,006
Temporary Help	2.4	4.0	4.0	(140,955)	449,520	449,520
Totals, Vital Records Registration Branch	58.7	66.8	66.8	\$2,313,859	\$3,126,567	\$3,152,809
Vital Records Issuance:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	69,066	72,138
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,400-5,348	302,552	313,319
Ofc Svcs Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	38,607	40,539
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Supvng Prog Techn I	4.6	5.0	5.0	2,745-3,334	199,289	200,040
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.8	2.0	2.0	2,638-3,209	76,761	77,016
Prog Techn	25.4	29.2	29.2	2,280-2,975	987,369	1,001,331
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Limited Exam/Appt Prog Candidate	1.0	2.0	2.0	2,074-2,770	54,720	54,720



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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	2.7	4.0	4.0	(159,139)	580,356	580,356
Totals, Vital Records Issuance	45.6	53.2	53.2	\$1,609,314	\$2,522,284	\$2,553,023
Public Health Policy and Research Branch:						
Pub Hlth Med Ofcr II	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,340	89,688
Research Scientist Supvr I-Epidemiology	0.5	1.0	1.0	6,409-7,753	84,972	89,221
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	77,040	80,892
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
Hlth Prog Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	78,372	80,724
Research Prog Spec II-Hlth	0.8	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II	0.5	-	-	5,309-6,451	-	-
Hlth Prog Spec II	0.7	1.0	1.0	5,309-6,451	77,412	77,412
Research Scientist II-Epidemiology	0.6	1.0	1.0	5,309-6,404	67,446	70,822
Research Mgr I-Gen	1.6	2.0	2.0	5,079-6,127	142,883	145,898
Research Mgr I-Soc/Behavioral	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Educ Consultant III-Spec	-	1.0	1.0	4,931-6,164	66,570	69,899
Research Prog Spec I	3.7	4.0	4.0	4,833-5,874	266,745	274,784
Hlth Prog Spec I	1.4	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Acctg Analyst	0.2	1.0	1.0	4,619-5,616	61,410	64,481
Research Analyst II-Gen	2.2	3.0	3.0	4,619-5,616	196,194	199,265
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	289,670	303,133
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	50,012	52,508
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	6.0	0.7	0.7	(350,443)	77,592	77,592
Totals, Public Health Policy and Research Branch	31.8	34.7	34.7	\$1,737,543	\$2,466,666	\$2,517,327
Public Health Informatics Branch:						
DP Mgr III	0.3	-	-	7,118-8,239	-	-
Sys Software Spec III-Suprvy	0.7	-	-	6,416-8,187	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	84,072	84,072
Sys Software Spec III-Techn	0.3	-	-	6,110-7,796	-	-
Sr Info Sys Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Research Prog Spec III-Geographic	0.3	-	-	5,831-7,087	-	-
Research Scientist III-Epidemiology	0.4	-	-	5,796-7,044	-	-
Sys Software Spec II-Techn	0.7	-	-	5,561-7,097	-	-
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Sr Info Sys Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Hlth Prog Spec II	0.5	-	-	5,309-6,451	-	-
Staff Info Sys Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	2.3	-	-	5,065-6,466	-	-
Sys Software Spec I-Techn	0.7	-	-	5,064-6,465	-	-
Hlth Educ Consultant III-Spec	0.6	1.0	1.0	4,931-6,164	77,664	77,664
Assoc Info Sys Analyst-Spec	3.7	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Prog Techn	0.6	-	-	2,280-2,975	-	-
Temporary Help	0.1	-	-	(4,674)	-	-
Totals, Public Health Informatics Branch	15.3	2.0	2.0	\$1,052,984	\$161,736	\$161,736
HISP Administrative Support Branch:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	212,646	215,928
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	7.3	7.0	7.0	4,400-5,348	421,500	433,273
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	81,145	85,197
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	36,488	36,679
Prog Techn II	1.9	2.0	2.0	2,638-3,209	67,902	71,292
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	36,992	38,844
Totals, HISP Administrative Support Branch	18.7	20.0	20.0	\$1,029,561	\$1,139,573	\$1,164,113
Totals, Health Information & Strategic Planning	175.5	184.7	184.7	\$8,053,442	\$10,070,764	\$10,211,444
<b>Pub Hlth Emergency Preparedness</b>						
Emergency Preparedness Office:						
DP Mgr III <sup>1</sup>	-	1.0	1.0	7,118-8,239	85,416	89,688
C.E.A. I <sup>1</sup>	1.3	2.0	2.0	6,173-7,838	148,152	148,152
DP Mgr II <sup>1</sup>	1.0	1.0	1.0	5,849-7,464	70,188	73,692
Pharmaceutical Consultant II-Suprvy <sup>1</sup>	-	1.0	1.0	5,843-7,815	70,116	73,620
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-8,206	122,472	122,472
Staff Svcs Mgr II-Suprvy <sup>1</sup>	3.3	3.0	3.0	5,576-6,727	219,078	225,999
Sr Info Sys Analyst-Spec <sup>1</sup>	1.0	1.0	1.0	5,571-7,109	66,852	70,200
Staff Svcs Mgr I <sup>5</sup>	4.1	6.0	6.0	5,079-6,127	396,088	409,634
Staff Info Sys Analyst-Spec <sup>6</sup>	2.0	2.0	2.0	5,065-6,466	121,560	127,632
Sr Emergency Svcs Coord <sup>6</sup>	3.0	3.0	3.0	4,961-5,987	190,908	196,860
Hlth Prog Spec I <sup>1</sup>	3.1	3.0	3.0	4,833-5,874	198,972	201,876
Research Analyst II-Gen <sup>1</sup>	0.4	1.0	1.0	4,619-5,616	55,428	58,200
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst <sup>7</sup>	9.2	14.8	14.8	4,400-5,348	863,036	906,189
Staff Svcs Analyst-Gen	6.3	2.0	2.0	2,817-4,446	90,171	94,680
Ofc Techn-Typing <sup>5</sup>	1.3	3.0	3.0	2,686-3,264	96,696	101,520
Temporary Help	4.3	-	-	(252,639)	-	-
Overtime	-	-	-	(235,432)	-	-
Totals, Pub Hlth Emergency Preparedness	42.3	45.8	45.8	\$2,367,202	\$2,859,309	\$2,964,590
<b>Center for Chronic Disease Prevention and Health Promotion</b>						
Center for Chronic Disease Prevention and Health Promotion Office:						
Dep Director	0.2	1.0	1.0	33,333	172,680	172,680
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	77,040	80,892
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	64,242	67,454
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,488	61,412
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,820	53,352
Temporary Help	2.4	-	-	(141,370)	18,000	18,000
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Chronic Disease Prevention and Health Promotion Office	4.6	6.0	6.0	\$172,670	\$549,423	\$561,943
<b>Chronic Disease &amp; Injury Control Division</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Chronic Disease & Injury Control Division Office:						
Pub Hlth Med Administrator II	-	1.0	1.0	11,400-13,676	150,456	157,979
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sys Software Spec III-Techn	0.3	-	-	6,110-7,796	-	-
Sys Software Spec II-Techn	0.3	-	-	5,561-7,097	-	-
Temporary Help	4.3	0.1	0.1	(253,054)	9,387	9,387
Totals, Chronic Disease & Injury Control Division Office	5.9	2.1	2.1	\$135,974	\$249,531	\$257,054
Nutrition Education & Obesity Prevention Branch:						
Pub Hlth Med Administrator I	0.7	1.0	1.0	11,400-13,539	162,468	162,468
Research Scientist Supvr II-Social	-	1.0	1.0	7,572-9,156	100,368	105,386
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Research Scientist III-Epidemiology	2.7	-	-	5,796-7,044	-	-
Hlth Prog Mgr II	1.0	3.0	3.0	5,576-6,727	235,266	238,957
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	75,633	79,016
Sys Software Spec II-Techn	1.3	-	-	5,561-7,097	-	-
Hlth Prog Spec II	4.0	5.0	5.0	5,309-6,451	377,708	384,080
Research Scientist II-Social	0.5	1.0	1.0	5,309-6,404	70,278	73,792
Nutrition Consultant III-Supvry	1.0	2.0	2.0	5,079-6,173	141,588	144,964
Hlth Prog Mgr I	1.0	2.0	2.0	5,079-6,127	137,363	140,725
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,127	279,882	286,526
Hlth Educ Consultant III-Spec	3.9	4.0	4.0	4,931-6,164	310,656	310,656
Nutrition Consultant III-Spec	6.5	7.0	7.0	4,931-6,164	522,744	528,860
Hlth Prog Auditor IV	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Hlth Prog Spec I	4.8	6.0	6.0	4,833-5,874	400,611	409,878
Assoc Info Sys Analyst-Spec	0.7	2.0	2.0	4,619-5,897	126,192	132,502
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,616	58,929	61,881
Nutrition Consultant II	0.6	1.0	1.0	4,489-5,612	69,076	70,716
Assoc Govtl Prog Analyst	11.7	12.7	12.7	4,400-5,348	761,194	785,433
Assoc Hlth Prog Advisor	4.0	4.0	4.0	4,400-5,348	255,110	257,904
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	133,551	139,053
Ofc Techn-Typing	2.1	3.0	3.0	2,686-3,264	101,906	106,998
Mgt Svcs Techn	0.3	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,074-2,770	32,232	32,232
Temporary Help	26.9	-	-	(1,573,582)	-	-
Overtime	-	-	-	(24,125)	-	-
Totals, Nutrition Education & Obesity Prevention Branch	85.2	70.7	70.7	\$3,723,787	\$4,714,939	\$4,815,939
Cancer Surveillance and Research Branch:						
Research Scientist Manager-Epidemiology	1.0	1.0	1.0	8,891-9,802	117,624	117,624
DP Mgr III	0.3	-	-	7,118-8,239	-	-
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	85,518	89,794
Sys Software Spec III-Supvry	0.3	-	-	6,416-8,187	-	-
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	88,250	92,356
Research Scientist III-Epidemiology	0.5	1.0	1.0	5,796-7,044	77,040	80,892
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	73,524	73,524
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,668	64,176
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
Temporary Help	5.5	-	-	(324,330)	-	-
Totals, Cancer Surveillance and Research Branch	13.6	9.0	9.0	\$588,911	\$684,505	\$698,946
Chronic Disease Control 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	0.7	3.0	3.0	9,398-12,893	380,268	399,283
Pub Hlth Med Ofcr II	0.1	1.0	1.0	8,711-12,280	104,532	109,764
Nurse Consultant III-Spec	1.8	1.0	1.0	5,953-10,756	84,252	88,398
Research Scientist III-Epidemiology	0.4	3.0	3.0	5,796-7,044	231,120	242,676
Hlth Prog Mgr II	1.1	2.0	2.0	5,576-6,727	154,542	158,233
Staff Svcs Mgr II-Suprvy	-	-	-	5,576-6,727	-	-
Hlth Prog Spec II	1.9	5.0	5.0	5,309-6,451	345,948	359,364
Research Scientist II-Epidemiology	0.3	2.0	2.0	5,309-6,404	140,556	147,584
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	67,236	70,598
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	67,236	70,598
Hlth Educ Consultant III-Spec	1.1	1.0	1.0	4,931-6,164	77,664	77,664
Nutrition Consultant III-Spec	-	1.0	1.0	4,931-6,164	66,570	69,899
Hlth Prog Spec I	3.5	7.0	7.0	4,833-5,874	467,404	483,454
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-5,831	69,972	69,972
Preventative Medicine Resident	-	-	-	4,830-6,103	-	-
Assoc Acctg Analyst	0.5	1.0	1.0	4,619-5,616	61,410	64,481
Assoc Govtl Prog Analyst	5.3	10.0	10.0	4,400-5,348	574,366	603,016
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,160	39,013
Temporary Help	10.4	-	-	(606,336)	-	-
Totals, Chronic Disease Control Branch	30.1	42.0	42.0	\$1,430,501	\$3,092,704	\$3,216,465
Safe and Active Communities Branch:						
Research Scientist Supvr II-Epidemiology	0.3	1.0	1.0	7,572-9,156	100,368	105,386
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	85,518	89,794
Research Scientist Supvr I-Social	1.0	3.0	3.0	6,409-7,753	262,980	271,477
Research Scientist III-Epidemiology	0.6	1.0	1.0	5,796-7,044	84,528	84,528
Research Scientist II-Epidemiology	0.9	3.0	3.0	5,309-6,451	217,404	224,432
Hlth Educ Consultant III-Suprvy	0.6	1.0	1.0	5,079-6,173	74,076	74,076
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Educ Consultant III-Spec	2.9	5.0	5.0	4,931-6,164	377,226	380,555
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	122,664	125,588
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Temporary Help	6.6	2.3	2.3	(383,103)	260,640	260,640
Overtime	-	-	-	(3,829)	-	-
Totals, Safe and Active Communities Branch	16.4	22.3	22.3	\$688,462	\$1,769,784	\$1,800,856
Tobacco Control Branch:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Scientist Supvr I-Epidemiology	-	1.0	1.0	6,409-7,753	84,552	88,776
Research Scientist Supvr I-Social	1.0	-	-	6,409-7,753	-	-
Research Scientist III-Social	0.7	1.0	1.0	5,796-7,044	71,872	75,464
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	1.6	3.0	3.0	5,309-6,451	225,186	228,912

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,451	74,976	76,848
Hlth Educ Consultant III-Suprvy	1.0	1.0	1.0	5,079-6,173	74,076	74,076
Hlth Prog Mgr I	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	288,233	291,555
Hlth Educ Consultant III-Spec	2.0	2.0	2.0	4,931-6,164	155,328	155,328
Hlth Prog Spec I	9.6	12.0	12.0	4,833-5,874	778,680	806,275
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-5,831	61,662	64,746
Assoc Mgt Auditor	0.8	1.0	1.0	4,619-5,897	68,253	70,764
Assoc Acctg Analyst	1.9	2.0	2.0	4,619-5,616	131,313	134,784
Assoc Govtl Prog Analyst	9.3	10.0	10.0	4,400-5,348	597,832	614,432
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	67,144	70,500
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	2.9	-	-	(171,325)	-	-
Overtime	-	-	-	(363)	-	-
Totals, Tobacco Control Branch	43.4	47.0	47.0	\$2,537,847	\$3,105,827	\$3,182,228
Totals, Chronic Disease & Injury Control Division	194.6	193.1	193.1	\$9,105,482	\$13,617,290	\$13,971,488
<b>Environmental &amp; Occupational Division</b>						
Environmental & Occupational Division Office:						
Pub Hlth Med Administrator II	1.0	1.0	1.0	11,400-13,676	162,468	162,468
Staff Svcs Mgr III	1.8	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Temporary Help	1.3	-	-	(76,651)	-	-
Totals, Environmental & Occupational Division Office	5.1	2.0	2.0	\$359,360	\$243,816	\$247,884
Occupational Health Branch:						
Pub Hlth Med Ofcr III <sup>B</sup>	2.7	3.5	3.5	9,398-12,893	514,384	523,958
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	154,728	154,728
Research Scientist Supvr II-Chemical	0.5	1.0	1.0	7,572-9,156	100,368	105,386
Research Scientist Supvr I-Epidemiology	0.2	2.0	2.0	6,409-7,753	186,072	186,072
Research Scientist Supvr I-Physical	2.0	1.0	1.0	6,409-7,753	84,972	89,221
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,747	92,540	92,964
Research Scientist III-Epidemiology <sup>1</sup>	2.0	2.0	2.0	5,796-7,044	153,412	157,560
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	73,818	77,509
Research Scientist II-Physical	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Industrial Hygienist <sup>1</sup>	1.0	1.0	1.0	4,960-6,577	69,222	72,683
Hlth Educ Consultant III-Spec	2.0	2.0	2.0	4,931-6,164	156,528	156,528
Assoc Toxicologist	0.8	1.0	1.0	4,833-6,404	76,848	76,848
Research Scientist I-Epidemiology	1.0	2.0	2.0	4,833-5,831	129,168	132,072
Assoc Programmer Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Hlth Educ Consultant II	-	1.0	1.0	4,489-5,612	60,606	63,636
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,400-5,348	420,667	436,003
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,644	40,572
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	35,700	37,485
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Occupational Health Branch	24.9	31.5	31.5	\$1,979,614	\$2,583,261	\$2,638,809
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	0.4	1.0	1.0	9,398-12,893	133,746	140,433

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pub Hlth Med Ofcr II	1.4	2.0	2.0	8,711-12,280	266,448	279,771
Assoc Safety Engr	0.3	-	-	6,898-8,378	-	-
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	89,596	90,900
Nurse Consultant III-Spec	1.3	2.0	2.0	5,953-7,644	161,649	166,740
Research Scientist III-Chemical	0.6	1.0	1.0	5,796-7,044	71,582	75,160
Research Scientist III-Epidemiology	1.2	2.0	2.0	5,796-7,044	161,406	165,254
Sr Programmer Analyst-Spec	0.3	1.0	1.0	5,571-7,109	76,080	79,884
Nurse Consultant II	0.7	1.0	1.0	5,455-6,991	66,552	69,880
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	157,800	157,800
Research Prog Spec II	-	1.0	1.0	5,309-6,451	70,560	74,088
Hlth Educ Consultant III-Supvry	1.0	1.0	1.0	5,079-6,173	74,076	74,076
Hlth Prog Mgr I	1.5	2.0	2.0	5,079-6,127	136,350	140,322
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	69,186	72,645
Staff Programmer Analyst-Spec	0.1	1.0	1.0	5,065-6,466	69,186	72,645
Assoc Industrial Hygienist	1.6	2.0	2.0	4,960-6,577	140,180	143,240
Hlth Prog Spec I	0.7	2.0	2.0	4,833-5,874	128,484	134,908
Research Scientist I-Chemical	0.7	2.0	2.0	4,833-5,831	123,432	129,607
Research Scientist I-Epidemiology	1.3	2.0	2.0	4,833-5,831	133,956	137,155
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	0.2	0.5	0.5	4,619-5,616	30,705	32,240
Hlth Educ Consultant II	1.5	2.0	2.0	4,489-5,612	141,870	142,632
Nutrition Consultant II	0.5	1.0	1.0	4,489-5,612	70,142	70,716
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,400-5,348	408,808	424,340
Adm Asst II	0.6	1.0	1.0	4,400-5,348	57,479	60,352
Asst Industrial Hygienist	0.4	-	-	4,103-5,443	-	-
Programmer I	-	1.0	1.0	3,262-4,087	44,094	46,299
Envirntl Scientist	2.0	3.0	3.0	3,077-5,711	155,903	163,700
Staff Svcs Analyst-Gen	2.3	6.0	6.0	2,817-4,446	269,117	282,577
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	0.8	1.0	1.0	2,280-2,975	28,044	29,448
Limited Exam/Appt Prog Candidate	0.2	0.5	0.5	2,074-2,770	14,532	15,258
Temporary Help	1.5	-	-	(88,243)	-	-
Overtime	-	-	-	(86)	-	-
Totals, California Childhood Lead Poisoning Prevention Branch	37.7	54.0	54.0	\$2,432,042	\$3,692,855	\$3,813,962
Environmental Health Investigations Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Research Scientist Mgr-Chemical	0.5	1.0	1.0	8,891-9,802	116,496	117,624
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist V-Epidemiology	1.0	1.0	1.0	7,331-8,911	106,932	106,932
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,409-7,753	84,972	89,221
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	6,409-7,753	186,072	186,072
Staff Toxicologist-Spec	0.7	0.7	0.7	6,404-7,747	65,075	65,075
Research Scientist III-Epidemiology	3.0	3.0	3.0	5,796-7,044	253,584	253,584
Research Scientist II-Epidemiology <sup>1</sup>	2.8	3.8	3.8	5,309-6,404	256,314	266,048
Hlth Educ Consultant III-Supvry	-	1.0	1.0	5,079-6,173	60,948	63,996
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,214	73,524
Hlth Educ Consultant III-Spec	-	2.0	2.0	4,931-6,164	118,344	124,272

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Assoc Toxicologist <sup>8</sup>	-	0.5	0.5	4,833-6,404	28,998	30,450
Research Scientist I-Epidemiology	1.1	1.0	1.0	4,833-5,831	60,900	63,948
Hlth Educ Consultant II	-	1.0	1.0	4,489-5,612	53,868	56,556
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,400-5,348	245,328	251,177
Envirntrl Scientist	0.5	1.0	1.0	3,077-5,711	52,728	55,364
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	4.0	-	-	(231,364)	-	-
Totals, Environmental Health Investigations Branch	22.7	27.0	27.0	\$1,519,098	\$2,071,471	\$2,113,541
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	2.0	2.0	2.0	7,572-9,156	216,624	219,744
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	82,428	86,545
Research Scientist III-Chemical <sup>1</sup>	3.0	3.0	3.0	5,796-7,044	238,608	242,088
Research Scientist III-Physical <sup>1</sup>	4.0	4.0	4.0	5,796-7,044	323,136	326,616
Research Scientist II-Chemical <sup>1</sup>	2.5	3.0	3.0	5,309-6,404	199,586	209,562
Research Scientist II-Physical	0.3	1.0	1.0	5,309-6,404	70,278	73,792
Staff Programmer Analyst-Spec <sup>1</sup>	1.0	1.0	1.0	5,065-6,466	60,780	63,816
Supvng Chemist	2.0	2.0	2.0	4,997-6,145	147,480	147,480
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	69,193	70,488
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Chemist	1.0	1.0	1.0	3,293-5,605	67,260	67,260
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	47,691	50,076
Sr Lab Asst	0.2	-	-	2,495-3,031	-	-
Temporary Help	0.1	-	-	(3,207)	-	-
Overtime	-	-	-	(8,981)	-	-
Totals, Environmental Health Laboratory Branch	21.5	23.0	23.0	\$1,718,738	\$1,859,544	\$1,893,947
Totals, Environmental & Occupational Division	111.9	137.5	137.5	\$8,008,852	\$10,450,947	\$10,708,143
Office of Problem Gambling:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	175,464	184,237
Staff Svcs Analyst-Gen	-	0.5	0.5	2,817-4,446	16,902	17,748
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,920
Totals, Office of Problem Gambling	-	5.0	5.0	-	\$282,558	\$292,981
Totals, Center for Chronic Disease Prevention and Health Promotion	311.1	341.6	341.6	\$17,287,004	\$24,900,218	\$25,534,555
Center for Infectious Disease						
Center for Infectious Disease Headquarters:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	103,392	103,392
Hlth 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	58,941	61,890
Temporary Help	0.5	-	-	(29,498)	35,000	35,000
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Infectious Disease Headquarters	3.3	3.0	3.0	\$231,973	\$277,502	\$280,451
AIDS Division						
AIDS Division Office:						
Chief-Office of AIDS	-	1.0	1.0	-	173,964	173,964
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	85,518	89,794

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Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	138,588	141,844
Staff Info Sys Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	61,410	64,481
Assoc Govtl Prog Analyst	5.8	8.0	8.0	4,400-5,348	471,753	488,926
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	138,843	143,122
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	2.1	0.3	0.3	(121,185)	51,984	51,984
Totals, AIDS Division Office	18.1	20.3	20.3	\$900,127	\$1,367,316	\$1,399,371
HIV Care Branch:						
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Mgr I	1.0	2.0	2.0	5,079-6,127	140,760	144,122
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Hlth Prog Spec I	3.7	5.0	5.0	4,833-5,874	330,339	339,560
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	10.4	11.0	11.0	4,400-5,348	687,650	696,104
Staff Svcs Analyst-Gen	1.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	0.7	0.6	0.6	2,638-3,209	23,105	23,105
Temporary Help	4.7	-	-	(275,584)	-	-
Overtime	-	-	-	(723)	-	-
Totals, HIV Care Branch	29.2	24.6	24.6	\$1,499,797	\$1,607,974	\$1,629,011
HIV Prevention Branch:						
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	73,818	77,509
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Prog Mgr I	2.0	2.0	2.0	5,079-6,127	141,478	144,748
Hlth Prog Spec I	1.9	2.0	2.0	4,833-5,874	136,224	139,512
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,348	363,684	374,303
Temporary Help	0.7	-	-	(41,225)	-	-
Totals, HIV Prevention Branch	11.5	13.0	13.0	\$665,528	\$856,792	\$877,660
HIV/AIDS SRE Branch:						
Medical Administrator I	0.7	1.0	1.0	11,400-13,539	136,800	143,640
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,572-9,156	100,368	105,386
DP Mgr III	1.0	-	-	7,118-8,239	-	-
Sys Software Spec III-Techn	2.0	-	-	6,110-7,796	-	-
Research Scientist III-Epidemiology	1.8	3.0	3.0	5,796-7,044	231,120	238,452
Research Scientist III-Social	1.9	2.0	2.0	5,796-7,044	169,056	169,056
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Epidemiology	2.5	3.0	3.0	5,309-6,404	217,404	220,584
Research Scientist II-Social	1.7	2.0	2.0	5,309-6,404	144,415	149,700
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	2.6	-	-	5,065-6,466	-	-
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900



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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Scientist I-Epidemiology	1.0	2.0	2.0	4,833-5,831	130,546	136,605
Research Scientist I-Social	3.5	4.0	4.0	4,833-5,831	267,396	273,372
Assoc Programmer Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	175,464	181,028
Assoc Hlth Prog Advisor	2.1	3.0	3.0	4,400-5,348	178,324	180,975
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,817-4,446	150,978	151,200
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	5.4	-	-	(316,170)	-	-
Overtime	-	-	-	(45)	-	-
Totals, HIV/AIDS SRE Branch	36.6	32.0	32.0	\$2,113,736	\$2,192,451	\$2,243,482
AIDS Drug Assistance Program Section:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	74,088	77,796
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,004	148,001
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	178,648	184,368
Staff Svcs Analyst-Gen	2.2	4.0	4.0	2,817-4,446	174,095	180,984
Temporary Help	5.1	-	-	(296,255)	-	-
Totals, AIDS Drug Assistance Program Section	12.1	10.0	10.0	\$395,057	\$571,835	\$591,149
Totals, AIDS Division	107.5	99.9	99.9	\$5,574,245	\$6,596,368	\$6,740,673
Communicable Disease Control Division						
Communicable Disease Division Office:						
Pub Hlth Med Administrator II, C.E.A.	1.0	1.0	1.0	11,400-13,676	164,112	164,112
Pub Hlth Med Ofcr III	1.3	1.0	1.0	9,398-12,893	158,388	158,388
DP Mgr III	1.0	-	-	7,118-8,239	-	-
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	83,382	87,552
Sr Info Sys Analyst-Supvr	1.3	-	-	5,850-7,465	-	-
Staff Svcs Mgr II-Suprvy	1.2	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Sys Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Sys Software Spec II-Techn	0.5	-	-	5,561-7,097	-	-
Staff Info Sys Analyst-Spec <sup>1</sup>	-	2.0	2.0	5,065-6,466	121,560	127,632
Sys Software Spec I-Techn	0.4	-	-	5,064-6,465	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst <sup>1</sup>	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Sys Software Spec-Techn	0.3	-	-	4,611-5,882	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,406	37,176
Temporary Help	2.2	-	-	(128,097)	-	-
Totals, Communicable Disease Division Office	13.1	9.0	9.0	\$1,006,757	\$755,676	\$773,808
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 Med Ofcr II	0.5	1.0	1.0	8,711-12,280	141,228	143,400
Pub Hlth Microbiologist Spec	1.0	1.0	1.0	5,133-6,714	80,568	80,568
Overtime	-	-	-	(469)	-	-
Totals, Infant Botulism Program	2.5	3.0	3.0	\$291,327	\$372,924	\$375,096
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-Epidemiology	2.9	3.0	3.0	9,398-12,893	432,392	438,356
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,572-9,156	219,744	219,744
Research Scientist IV-Veterinary	1.0	1.0	1.0	6,665-8,100	97,200	97,200
Research Scientist III-Epidemiology	2.3	4.0	4.0	5,796-7,044	320,896	330,840

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Research Scientist III-Veterinary	0.5	-	-	5,796-7,044	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Public Hlth Biologist	3.0	3.0	3.0	5,450-6,907	248,652	248,652
Research Scientist II-Epidemiology <sup>1</sup>	1.7	1.0	1.0	5,309-6,404	63,708	66,888
Sr Public Hlth Biologist	7.0	7.0	7.0	4,960-6,278	525,162	527,352
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Public Hlth Biologist	2.5	4.5	4.5	4,521-5,717	260,096	273,092
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	60,642	63,668
Research Analyst I-Gen	0.1	1.0	1.0	3,106-4,670	41,089	41,100
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,416	52,930
Ofc Techn-Typing	1.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,406	37,176
Temporary Help	1.9	0.1	0.1	(112,352)	11,306	11,306
Overtime	-	-	-	(1,560)	-	-
Totals, Infectious Disease Branch	31.1	32.6	32.6	\$2,371,705	\$2,677,293	\$2,718,888
Immunization Branch:						
Pub Hlth Med Administrator I	0.7	1.0	1.0	11,400-13,539	136,800	143,640
Pub Hlth Med Ofcr III	1.0	2.0	2.0	9,398-12,893	292,134	298,821
Pub Hlth Med Ofcr III-Epidemiology	-	1.0	1.0	9,398-12,893	133,746	140,433
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Nurse Consultant III-Spec	0.3	1.0	1.0	5,953-7,644	100,254	105,267
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	133,872	137,520
Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,931-6,164	77,664	77,664
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	66,153	67,140
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	180,645	186,473
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,518	39,168
Word Proc Techn	-	1.0	1.0	2,324-2,975	31,794	33,384
Temporary Help	1.4	-	-	(84,030)	-	-
Totals, Immunization Branch	12.5	16.0	16.0	\$871,577	\$1,381,176	\$1,420,106
STD Control Branch:						
Medical Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	0.3	1.0	1.0	9,398-12,893	133,746	140,433
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
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	2.0	2.0	2.0	4,622-5,576	136,224	136,224
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	0.9	2.0	2.0	4,400-5,348	122,664	125,588
Communicable Disease Spec I	3.0	3.0	3.0	4,400-5,348	196,128	196,128
Supvng Consulting Communicable Disease Rep	1.8	2.0	2.0	3,845-4,622	113,258	113,328
Consulting Communicable Disease Rep	7.0	7.0	7.0	3,658-4,446	380,664	380,664
Communicable Disease Rep	0.9	1.0	1.0	3,075-3,708	44,496	44,496
Prog Techn III	0.5	1.0	1.0	2,951-3,588	39,234	41,196
Temporary Help	0.4	-	-	(23,485)	-	-
Overtime	-	-	-	(211)	-	-
Totals, STD Control Branch	23.9	26.0	26.0	\$1,500,718	\$1,773,290	\$1,784,933

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
TB Control 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-Epidemiology	2.0	2.0	2.0	9,398-12,893	276,986	290,838
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	93,036	93,036
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	90,948	90,948
Communicable Disease Mgr III	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Microbiology	-	1.0	1.0	5,309-6,404	70,278	73,792
Communicable Disease Mgr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Communicable Disease Spec II	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
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	61,128	64,176
Communicable Disease Spec I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Consulting Communicable Disease Rep	-	1.0	1.0	3,658-4,446	48,624	51,055
Communicable Disease Rep	0.9	1.0	1.0	3,075-3,708	44,496	44,496
Temporary Help	0.1	-	-	(7,262)	-	-
Totals, TB Control Branch	13.0	15.0	15.0	\$1,082,859	\$1,274,756	\$1,297,601
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	0.6	1.0	1.0	8,891-9,802	112,158	117,766
Research Scientist Supvr II-Microbiology	3.5	4.0	4.0	7,572-9,156	439,488	439,488
Research Scientist III-Microbiology	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Pub Hlth Microbiologist Supvr	4.3	4.0	4.0	5,137-6,718	303,492	306,576
Pub Hlth Microbiologist Spec <sup>1</sup>	3.5	4.0	4.0	5,133-6,714	290,092	296,730
Research Scientist I-Microbiology	1.0	1.0	1.0	4,833-5,831	69,972	69,972
Pub Hlth Microbiologist II <sup>9</sup>	13.4	16.0	16.0	4,700-6,139	1,084,377	1,100,103
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Lab Techn I-Microbiology	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Word Proc Techn	1.5	2.0	2.0	2,324-2,975	71,400	71,400
Temporary Help	3.7	-	-	(215,070)	-	-
Totals, Microbial Disease Lab	36.6	37.0	37.0	\$2,375,161	\$2,709,055	\$2,740,111
Viral & Rickettsial Diseases Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	8,891-9,802	112,964	117,624
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,572-9,156	219,744	219,744
Research Scientist Supvr II-Microbiology	0.8	2.0	2.0	7,572-9,156	200,736	210,773
Research Scientist III-Microbiology	1.0	-	-	5,796-7,044	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Microbiology <sup>1</sup>	1.0	1.0	1.0	5,309-6,404	63,708	66,888
Pub Hlth Microbiologist Supvr-Virology	4.9	5.0	5.0	5,137-6,718	384,108	387,192
Pub Hlth Microbiologist Spec-Virology <sup>1</sup>	4.0	4.0	4.0	5,133-6,714	303,300	306,384
Pub Hlth Microbiologist II-Virology <sup>5</sup>	13.0	10.5	10.5	4,700-6,139	699,050	710,486
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,652	64,176
Lab Techn I-Microbiology	3.1	3.0	3.0	3,050-3,706	125,544	127,380
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,112	41,112
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	1.4	0.1	0.1	(82,777)	14,335	14,335

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Viral & Rickettsial Diseases Lab	40.2	36.6	36.6	\$2,576,659	\$2,491,961	\$2,530,802
Communicable Disease Emergency Response Branch:						
Pub Hlth Med Administrator I	0.9	1.0	1.0	11,400-13,539	158,148	162,468
Pub Hlth Med Ofcr III <sup>5</sup>	2.7	4.0	4.0	9,398-12,893	493,044	509,964
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Nurse Consultant III-Spec	0.7	1.0	1.0	5,953-7,644	91,728	91,728
Research Scientist III-Epidemiology <sup>1</sup>	1.0	1.0	1.0	5,796-7,044	69,552	73,032
Research Scientist III-Vet <sup>1</sup>	0.5	1.0	1.0	5,796-7,044	69,552	73,032
Hlth Prog Spec II <sup>10</sup>	-	1.0	1.0	5,309-6,451	63,708	66,888
Research Scientist II-Epidemiology <sup>6</sup>	0.9	2.0	2.0	5,309-6,404	127,416	133,776
Pub Hlth Microbiologist II	1.0	-	-	4,700-6,139	-	-
Assoc Govtl Prog Analyst <sup>1</sup>	1.1	1.0	1.0	4,400-5,348	58,488	61,412
Ofc Techn-Typing <sup>1</sup>	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.2	-	-	(68,359)	-	-
Totals, Communicable Disease Emergency Response Branch	12.0	14.0	14.0	\$1,058,811	\$1,281,492	\$1,323,764
Binational Border Health:						
C.E.A. IV	1.8	-	-	9,018-9,939	-	-
Staff Svcs Mgr I	1.0	0.5	0.5	5,079-6,127	33,618	35,299
Totals, Binational Border Health	2.8	0.5	0.5	\$253,467	\$33,618	\$35,299
Totals, Communicable Disease Control Division	187.7	189.7	189.7	\$13,389,041	\$14,751,241	\$15,000,408
Totals, Center for Infectious Disease	298.5	292.6	292.6	\$19,195,259	\$21,625,111	\$22,021,532
<b>Center for Family Health</b>						
Office of Dep Director:						
C.E.A. I	1.6	2.0	2.0	6,173-7,838	168,252	168,252
Staff Svcs Mgr I	1.0	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	58,488	61,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	6.9	-	-	(401,354)	11,323	11,323
Overtime	-	-	-	(1,471)	9,681	9,681
Totals, Office of Dep Director	12.3	6.0	6.0	\$368,804	\$408,388	\$411,312
Women, Infants and Children:						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	98,592	98,592
DP Mgr III	0.3	-	-	7,118-8,239	-	-
Staff Svcs Mgr III	3.2	4.0	4.0	6,779-7,474	354,582	358,858
DP Mgr II	2.0	-	-	5,849-7,464	-	-
Hlth Prog Mgr II	2.9	3.0	3.0	5,576-6,727	228,360	231,708
Staff Svcs Mgr II-Suprvy	3.8	4.0	4.0	5,576-6,727	309,084	312,432
Sr Info Sys Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Sys Software Spec II-Techn	0.3	-	-	5,561-7,097	-	-
Nurse Consultant II	0.4	0.8	0.8	5,455-6,991	52,368	54,989
DP Mgr I	1.3	1.0	1.0	5,318-6,789	72,642	76,274
Hlth Prog Spec II	2.8	3.0	3.0	5,309-6,451	228,559	228,559
Nutrition Consultant III-Suprvy	6.2	6.0	6.0	5,079-6,173	435,444	438,700
Staff Svcs Mgr I	14.8	16.0	16.0	5,079-6,127	1,146,356	1,157,165
Staff Info Sys Analyst-Spec	4.5	1.0	1.0	5,065-6,466	69,186	72,645
Staff Programmer Analyst-Spec	1.2	-	-	5,065-6,466	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hlth Educ Consultant III-Spec	1.4	1.4	1.4	4,931-6,164	104,846	104,846
Nutrition Consultant III-Spec	18.8	19.1	19.1	4,931-6,164	1,447,536	1,454,514
Hlth Prog Auditor IV	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Hlth Prog Spec I	8.9	11.0	11.0	4,833-5,874	724,046	741,836
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	130,380	136,023
Assoc Info Sys Analyst-Spec	7.6	2.0	2.0	4,619-5,897	126,192	132,502
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acctg Analyst	3.2	4.0	4.0	4,619-5,616	229,575	241,059
Research Analyst II-Gen	1.1	1.0	1.0	4,619-5,616	67,125	67,392
Nutrition Consultant II	1.3	4.4	4.4	4,489-5,612	274,081	284,247
Assoc Govtl Prog Analyst	79.8	87.6	87.6	4,400-5,348	5,369,700	5,481,403
Asst Info Sys Analyst	0.3	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	10.1	5.7	5.7	2,817-4,446	279,833	284,377
Ofc Techn-Typing	4.5	5.0	5.0	2,686-3,264	193,980	193,980
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Bus Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Svcs Techn	4.3	5.0	5.0	2,495-3,426	201,288	201,708
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
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	14.6	3.0	3.0	(851,244)	138,000	138,000
Overtime	-	-	-	(20,061)	350,929	350,929
Totals, Women, Infants and Children	210.3	199.0	199.0	\$12,004,074	\$13,000,808	\$13,210,862
Maternal, Child and Adolescent Health Division:						
Pub Hlth Med Ofcr III <sup>11</sup>	0.2	2.0	2.0	9,398-12,893	267,492	280,867
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 <sup>11</sup>	2.0	2.0	2.0	8,891-9,802	235,248	235,248
Pub Hlth Med Ofcr II	1.0	1.0	1.0	8,711-12,280	152,928	154,728
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist Supvr II-Social	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	85,518	89,794
Hlth Prog Mgr III <sup>11</sup>	1.4	2.0	2.0	6,779-7,474	171,036	175,104
Research Scientist Supvr I-Epidemiology <sup>11</sup>	1.0	1.0	1.0	6,409-7,753	93,036	93,036
Nurse Consultant III-Spec <sup>11, 12</sup>	7.7	8.0	8.0	5,953-7,644	713,532	717,108
Research Scientist III-Epidemiology	2.5	3.0	3.0	5,796-7,044	246,754	251,868
Research Scientist III-Social <sup>11, 12</sup>	1.8	2.0	2.0	5,796-7,044	169,056	169,056
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Suprvy <sup>11</sup>	3.8	4.0	4.0	5,576-6,727	312,725	316,255
Staff Info Sys Analyst-Supvr	0.3	-	-	5,318-6,789	-	-
Hlth Prog Spec II <sup>13,14</sup>	5.7	7.6	7.0	5,309-6,451	565,529	533,664
Research Scientist II-Social <sup>11, 15</sup>	8.4	8.0	8.0	5,309-6,404	577,099	594,878
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	363,738	367,066
Hlth Prog Mgr I <sup>12</sup>	0.9	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	77,664	77,664
Hlth Prog Spec I <sup>15</sup>	7.0	9.0	9.0	4,833-5,874	603,933	619,711
Research Scientist I-Epidemiology <sup>16</sup>	6.4	7.8	7.8	4,833-5,831	506,152	524,333
Research Scientist I-Social <sup>12</sup>	1.5	2.0	2.0	4,833-5,831	125,252	131,513
Assoc Info Sys Analyst-Spec	0.7	-	-	4,619-5,897	-	-

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Acctg Analyst <sup>12</sup>	2.5	3.0	3.0	4,619-5,616	187,275	192,984
Research Analyst II-Gen <sup>12</sup>	2.8	3.8	3.8	4,619-5,616	251,304	253,760
Assoc Govtl Prog Analyst <sup>12</sup>	17.0	17.8	17.8	4,400-5,348	1,076,348	1,102,522
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	57,240	57,240
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing <sup>11,16</sup>	4.2	3.0	3.0	2,686-3,264	111,768	113,376
Ofc Svcs Supvr I-Typing <sup>12</sup>	-	2.0	2.0	2,638-3,263	70,812	74,353
Acctg Tech <sup>12</sup>	1.8	2.0	2.0	2,638-3,209	70,956	72,582
Mgt Svcs Techn	1.7	2.0	2.0	2,495-3,426	76,904	78,694
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Temporary Help	8.7	0.6	0.6	(506,534)	70,385	70,385
Totals, Maternal, Child and Adolescent Health Division	106.2	109.6	109.0	\$6,593,586	\$7,920,516	\$8,028,621
Division of Genetic Disease Testing Programs:						
Medical Administrator I	-	1.0	1.0	11,400-13,539	149,634	157,116
Research Scientist Mgr-Chemical	0.9	1.0	1.0	8,891-9,802	106,692	112,032
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,572-9,156	100,368	105,386
DP Mgr III	0.3	-	-	7,118-8,239	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Scientist IV-Chemical	4.0	4.0	4.0	6,665-8,100	388,800	388,800
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,665-8,100	97,200	97,200
Research Scientist Supvr I-Chemical	1.2	1.0	1.0	6,409-7,753	93,036	93,036
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	6,409-7,753	279,108	279,108
Nurse Consultant III-Spec	3.0	4.0	4.0	5,953-7,644	369,879	378,678
DP Mgr II	1.3	-	-	5,849-7,464	-	-
Research Scientist III-Chemical	1.8	2.0	2.0	5,796-7,044	142,294	149,408
Research Scientist III-Epidemiology	3.8	4.0	4.0	5,796-7,044	312,105	319,253
Genetic Disease Program Spec IV	4.2	4.0	4.0	5,576-6,727	308,331	312,432
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.9	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	4.9	-	-	5,571-7,109	-	-
Sys Software Spec II-Techn	0.7	-	-	5,561-7,097	-	-
Hlth Prog Spec II	3.0	3.0	3.0	5,309-6,451	229,359	231,741
Research Scientist II-Chemical	3.0	4.0	4.0	5,309-6,404	300,822	304,336
Research Scientist II-Epidemiology	0.8	1.0	1.0	5,309-6,404	63,708	66,888
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	207,996	211,044
Staff Info Sys Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	0.9	-	-	5,065-6,466	-	-
Supvng Chemist	3.0	3.0	3.0	4,997-6,145	209,850	216,674
Staff Chemist	1.0	1.0	1.0	4,993-6,141	73,692	73,692
Genetic Disease Program Spec III	2.8	2.8	2.8	4,833-5,874	197,366	197,366
Hlth Prog Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Research Scientist I-Chemical	7.2	9.0	9.0	4,833-5,831	610,018	617,519
Research Scientist I-Epidemiology	5.0	5.0	5.0	4,833-5,831	324,440	333,916
Assoc Info Sys Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	122,820	128,961
Hlth Educ Consultant II	1.7	1.8	1.8	4,489-5,612	123,384	123,753

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	313,044	320,880
Assoc Hlth Prog Advisor	2.9	3.0	3.0	4,400-5,348	183,352	186,102
Sr Clinical Laboratory Technologist	0.5	-	-	4,211-5,897	-	-
Programmer II	1.0	-	-	4,033-5,147	-	-
Clinical Laboratory Technologist	1.5	2.0	2.0	4,016-5,360	112,512	114,924
Chemist	6.9	5.0	5.0	3,293-5,605	301,673	306,664
Asst Info Sys Analyst	0.7	-	-	3,106-4,903	-	-
Research Analyst I-Gen	3.0	3.0	3.0	3,106-4,670	167,430	168,117
Supvng Lab Asst II	0.5	-	-	3,051-3,710	-	-
Warehouse Worker	0.8	1.0	1.0	2,877-3,420	43,092	43,092
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	204,818	209,717
Digital Composition Spec I	1.0	1.0	1.0	2,757-3,922	48,264	48,264
Supvng Prog Techn I	1.5	2.0	2.0	2,745-3,334	69,414	72,882
Acctg Tech	4.9	5.0	5.0	2,638-3,209	191,580	192,532
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Sr Lab Asst	4.6	4.0	4.0	2,495-3,031	137,761	140,687
Prog Techn	7.9	9.0	9.0	2,280-2,975	309,283	314,560
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	4.9	1.6	1.6	(288,324)	253,822	253,822
Overtime	-	-	-	(11,353)	175,698	175,698
Totals, Division of Genetic Disease Testing Programs	124.7	116.2	116.2	\$7,507,564	\$7,964,177	\$8,087,812
Totals, Center for Family Health	453.5	430.7	430.1	\$26,474,028	\$29,293,889	\$29,738,607
<b>Center for Environmental Health</b>						
Center for Environmental Health Headquarters:						
Deputy Director	0.7	1.0	1.0	9,755-11,667	140,004	140,004
C.E.A. IV	1.0	2.0	2.0	9,018-9,939	220,716	226,582
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	64,242	67,454
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.4	-	-	(26,084)	11,322	11,322
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Environmental Health Headquarters	4.6	6.0	6.0	\$361,282	\$590,865	\$599,943
<b>Food, Drug &amp; Radiation Safety Division</b>						
Food, Drug & Radiation Safety Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,712	113,712
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Info Sys Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,430	80,724
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Info Sys Analyst-Spec	1.3	-	-	5,065-6,466	-	-
Assoc Info Sys Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	113,667	119,184
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,904	43,605
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Overtime	-	-	-	-	11,367	11,367
Totals, Food, Drug & Radiation Safety Division Office	8.2	6.0	6.0	\$571,579	\$450,768	\$458,280
Food and Drug Branch:						
Chief, Food & Drug Branch	1.7	1.0	1.0	8,525-9,869	102,300	107,412
Research Scientist Supvr II-Food & Drug	1.0	1.0	1.0	7,572-9,156	109,872	109,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Chief, Food & Drug Section	3.0	3.0	3.0	7,399-9,399	335,184	341,051
Chief, Food & Drug Unit	5.0	5.0	5.0	6,729-8,548	524,978	527,241
Research Scientist IV-Food & Drug	3.0	3.0	3.0	6,665-8,100	291,600	291,600
Staff Toxicologist-Spec	0.2	-	-	6,404-7,747	-	-
Food & Drug Regional Administrator	1.0	1.0	1.0	6,058-7,679	93,069	93,069
Research Scientist III-Epidemiology <sup>1</sup>	2.0	3.0	3.0	5,796-7,044	230,940	241,754
Food & Drug Prog Spec	11.1	12.0	12.0	5,753-7,293	1,060,089	1,069,493
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Envirntl Scientist	0.8	1.0	1.0	5,450-6,578	71,501	74,753
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Supvng Food & Drug Investigator	11.7	12.0	12.0	5,369-6,802	986,181	996,916
Hlth Prog Spec II <sup>1</sup>	2.0	2.0	2.0	5,309-6,451	141,120	144,300
Research Scientist II-Food & Drug	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	216,676	219,648
Hlth Prog Spec I	3.8	5.0	5.0	4,833-5,874	326,814	333,264
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,400-5,348	241,198	247,796
Investigator	70.5	69.0	69.0	3,902-6,194	4,948,422	5,041,870
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	39,132
Envirntl Scientist	12.5	17.0	17.0	3,077-5,711	709,139	744,654
Staff Svcs Analyst-Gen	8.9	11.0	11.0	2,817-4,446	527,926	536,587
Ofc Techn-Typing	4.1	3.0	3.0	2,686-3,264	115,644	115,644
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	35,526	37,302
Temporary Help	1.8	0.1	0.1	(104,518)	6,398	6,398
Overtime	-	-	-	-	24,774	24,774
Totals, Food and Drug Branch	154.3	161.1	161.1	\$10,429,695	\$11,373,095	\$11,581,002
Radiological Health Branch:						
Envirntl Pgrm Mgr II	1.0	1.0	1.0	8,006-8,830	105,570	105,960
Supvng Hlth Physicist	4.9	5.0	5.0	6,265-7,950	474,966	476,921
Research Scientist III-Chemical	1.0	1.0	1.0	5,796-7,044	75,768	79,560
Sr Hlth Physicist	15.0	16.0	16.0	5,633-7,139	1,355,249	1,363,781
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Hlth Physicist	53.7	55.0	55.0	5,260-6,578	4,191,037	4,239,814
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	285,107	288,276
Hlth Prog Spec I	1.8	2.0	2.0	4,833-5,874	140,976	140,976
Asst Hlth Physicist	2.1	10.0	10.0	4,403-5,495	567,421	595,784
Assoc Govtl Prog Analyst	11.1	13.5	13.5	4,400-5,348	810,792	831,795
Jr Hlth Physicist	7.7	4.0	4.0	3,803-4,526	193,864	203,574
Supvng Prog Techn II	1.6	2.0	2.0	2,953-3,590	81,645	84,021
Staff Svcs Analyst-Gen	4.1	3.0	3.0	2,817-4,446	135,048	139,934
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Prog Techn II	8.9	11.0	11.0	2,638-3,209	408,470	414,299
Mgmt Svcs Techn	4.0	5.0	5.0	2,495-3,426	199,974	201,750
Prog Techn	3.9	4.0	4.0	2,280-2,975	142,800	142,800
Temporary Help	2.6	2.2	2.2	(149,512)	282,334	282,334
Overtime	-	-	-	(941)	11,363	11,363
Totals, Radiological Health Branch	130.9	141.7	141.7	\$8,196,222	\$9,618,955	\$9,759,513
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	0.6	1.0	1.0	8,891-9,802	111,289	115,924



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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Scientist Supvr II-Chemical	0.4	1.0	1.0	7,572-9,156	100,368	105,386
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	7,572-9,156	101,980	106,840
Research Scientist IV-Chemical	2.0	2.0	2.0	6,665-8,100	194,400	194,400
Research Scientist IV-Microbiology	1.0	1.0	1.0	6,665-8,100	79,980	83,976
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	6,409-7,753	177,399	181,620
Research Scientist Supvr I-Microbiology	0.5	1.0	1.0	6,409-7,753	84,972	89,221
Research Scientist III-Chemical	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Research Scientist III-Microbiology	2.0	2.0	2.0	5,796-7,044	150,218	157,024
Research Scientist II-Chemical	6.0	6.0	6.0	5,309-6,404	457,218	461,088
Research Scientist II-Microbiology	3.0	4.0	4.0	5,309-6,404	268,069	281,473
Research Scientist I-Chemical	3.0	3.0	3.0	4,833-5,831	196,052	200,844
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Lab Techn I-Microbiology	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,712	34,352
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Lab Asst	0.9	1.0	1.0	2,153-2,807	33,684	33,684
Temporary Help	0.4	-	-	(21,084)	-	-
Totals, Food & Drug Lab Branch	29.8	32.0	32.0	\$2,020,692	\$2,317,405	\$2,374,896
Totals, Food, Drug & Radiation Safety Division	323.2	340.8	340.8	\$21,218,188	\$23,760,223	\$24,173,691
<b>Drinking Water &amp; Environmental Management Division</b>						
Drinking Water & Environmental Management Division Office:						
Staff Counsel IV	-	1.0	1.0	8,486-10,477	113,778	119,467
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,960	105,960
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
DP Mgr III	1.0	-	-	7,118-8,239	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Research Scientist III-Food & Drug	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	76,080	79,884
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	1.6	-	-	5,065-6,466	-	-
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Staff Counsel	0.9	1.0	1.0	4,674-7,828	77,432	81,300
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	63,096	66,251
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	62,604	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,074-2,770	29,064	30,517
Temporary Help	1.4	0.1	0.1	(81,792)	10,000	10,000
Totals, Drinking Water & Environmental Management Division Office	16.4	15.1	15.1	\$1,125,881	\$1,136,394	\$1,155,935
Field Operations Branch:						
Prin Engr-Drinking Water	2.0	2.0	2.0	9,842-10,853	256,829	260,458
Supvng Sanitary Engr	3.8	4.0	4.0	8,097-9,842	478,068	483,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Sanitary Engr <sup>1,2</sup>	22.9	24.0	23.0	7,377-8,965	2,627,065	2,525,717
Assoc Sanitary Engr	52.9	57.0	57.0	6,897-8,379	5,605,235	5,720,841
Research Scientist IV-Chemical	0.5	1.0	1.0	6,665-8,100	97,200	97,200
Staff Envirntl Scientist	0.1	-	-	5,445-6,575	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	135,927	139,047
Sanitary Engr <sup>2</sup>	27.2	25.0	24.0	4,608-6,409	1,833,747	1,812,898
Sanitary Engrng Techn	7.9	8.0	8.0	3,416-4,766	451,876	452,102
Envirntl Scientist	8.8	10.0	10.0	3,077-5,711	643,737	658,498
Ofc Techn-Typing	11.3	13.0	13.0	2,686-3,264	481,674	490,080
Ofc Svcs Supvr I-Typing	0.1	-	-	2,638-3,263	-	-
Mgmt Svcs Techn	0.1	1.0	1.0	2,495-3,426	37,608	37,608
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Sanitary Engrng Techn Trainee	0.8	1.0	1.0	2,274-3,339	40,068	40,068
Temporary Help	10.6	-	-	(622,332)	-	-
Overtime	-	-	-	(178)	-	-
Totals, Field Operations Branch	151.8	149.0	147.0	\$11,559,334	\$12,724,734	\$12,753,433
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water	1.0	1.0	1.0	9,842-10,853	118,104	124,008
Supvng Sanitary Engr	3.0	3.0	3.0	8,097-9,842	365,112	365,112
Sr Sanitary Engr <sup>17</sup>	4.4	8.0	6.0	7,377-8,965	808,344	640,627
Assoc Sanitary Engr <sup>18</sup>	21.0	27.0	22.0	6,897-8,379	2,586,894	2,157,388
Research Scientist IV-Epidemiology	0.8	1.0	1.0	6,665-8,100	96,851	97,200
Envirntl Prog Mgr I-Supvry	0.9	1.0	1.0	6,275-7,575	83,202	87,360
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Sr Envirntl Scientist	2.6	3.0	3.0	5,450-6,578	235,684	236,808
Staff Envirntl Scientist	4.0	5.0	5.0	5,445-6,575	374,208	381,082
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,179	201,562	209,809
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Sanitary Engrng Assoc	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Assoc Info Sys Analyst-Spec	1.6	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	3.9	5.0	5.0	4,619-5,616	314,628	322,131
Sanitary Engr <sup>3,17</sup>	17.0	15.0	13.0	4,608-6,409	1,097,059	979,021
Assoc Govtl Prog Analyst <sup>17</sup>	7.2	8.0	6.0	4,400-5,348	492,550	375,173
Sanitary Engrng Techn	1.0	1.0	1.0	3,416-4,766	57,192	57,192
Envirntl Scientist <sup>2</sup>	5.3	7.0	6.0	3,077-5,711	377,966	389,971
Staff Svcs Analyst-Gen	3.5	3.0	3.0	2,817-4,446	146,733	151,406
Ofc Techn-Typing <sup>2</sup>	6.3	6.0	5.0	2,686-3,264	218,335	185,540
Ofc Svcs Supvr I-Typing	0.5	0.5	0.5	2,638-3,210	18,179	19,089
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	2.2	3.0	3.0	2,495-3,426	116,346	117,902
Ofc Asst-Typing	0.4	-	-	2,074-2,770	-	-
Temporary Help	18.1	5.0	5.0	(1,059,351)	750,000	750,000
Overtime	-	-	-	(26,506)	87,732	87,732
Totals, Drinking Water Technical Programs Branch	112.1	109.5	96.5	\$6,810,193	\$8,796,749	\$7,987,967
Environmental Management Branch:						
Envirntl Prog Mgr II	0.3	1.0	1.0	8,006-8,830	101,016	106,067
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	6,275-7,575	177,888	181,800

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Hlth Physicist	0.8	1.0	1.0	5,633-7,139	67,596	70,980
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	157,872	157,872
Staff Envirntl Scientist <sup>1</sup>	6.5	8.0	8.0	5,445-6,575	604,080	610,608
Assoc Hlth Physicist	6.7	7.0	7.0	5,260-6,578	523,418	529,851
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	176,571	182,192
Envirntl Scientist	11.7	12.0	12.0	3,077-5,711	722,928	745,899
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.2	2.5	2.5	2,686-3,264	94,519	95,327
Temporary Help	2.9	-	-	(168,069)	1,039	1,039
Totals, Environmental Management Branch	38.3	38.5	38.5	\$2,264,898	\$2,626,927	\$2,681,635
Sanitation & Radiation Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Research Scientist Supvr II-Chemical <sup>1</sup>	2.0	2.0	2.0	7,572-9,156	200,736	205,284
Research Scientist IV-Chemical	0.5	-	-	6,665-8,100	-	-
Research Scientist Supvr I-Chemical	3.0	3.0	3.0	6,409-7,753	275,060	279,108
Research Scientist III-Chemical <sup>6</sup>	2.0	2.0	2.0	5,796-7,044	139,104	146,064
Research Scientist III-Microbiology	0.8	1.0	1.0	5,796-7,044	69,552	73,032
Hlth Prog Mgr II	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Chemical <sup>1</sup>	4.0	4.0	4.0	5,309-6,404	291,930	297,432
Supvng Chemist	0.5	-	-	4,997-6,145	-	-
Staff Chemist	2.0	2.0	2.0	4,993-6,141	143,243	146,721
Research Scientist I-Chemical	2.3	3.0	3.0	4,833-5,831	194,990	201,369
Assoc Govtl Prog Analyst <sup>1</sup>	2.0	2.0	2.0	4,400-5,348	122,664	125,588
Chemist	3.6	4.0	4.0	3,293-5,605	219,897	222,192
Lab Techn I-Chemical Analysis	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.5	-	-	2,638-3,209	-	-
Lab Asst	0.7	1.0	1.0	2,153-2,807	29,760	31,248
Temporary Help	0.2	-	-	(11,544)	-	-
Totals, Sanitation & Radiation Lab Branch	27.8	28.0	28.0	\$1,919,303	\$1,968,924	\$2,010,026
Totals, Drinking Water & Environmental Management Division	346.4	340.1	325.1	\$23,679,609	\$27,253,728	\$26,588,996
Environmental Lab Accreditation Program:						
Chief-Public Hlth Lab	-	1.0	1.0	6,725-8,130	89,130	93,587
Staff Envirntl Scientist	2.4	3.0	3.0	5,445-6,575	235,962	236,700
Supvng Chemist	3.1	3.0	3.0	4,997-6,145	207,444	210,444
Staff Chemist	4.0	4.0	4.0	4,993-6,141	291,363	291,363
Chemist	9.0	9.0	9.0	3,293-5,605	592,144	593,653
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,406	37,176
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Lab Asst	0.5	1.0	1.0	2,153-2,807	33,684	33,684
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.1	-	-	(5,218)	-	-
Totals, Environmental Lab Accreditation Program	21.4	24.0	24.0	\$1,336,614	\$1,560,157	\$1,571,631
Totals, Center for Environmental Health	695.6	710.9	695.9	\$46,595,693	\$53,164,973	\$52,934,261
Center for Healthcare Quality						
Center for Healthcare Quality Headquarters:						
Dep Director for Healthcare Quality	1.0	1.0	1.0	125,902	132,000	132,396

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	113,895	119,594
Temporary Help	-	-	-	-	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Healthcare Quality Headquarters	4.0	4.0	4.0	\$326,027	\$370,291	\$376,386
Licensing & Certification Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	122,532	127,844
Temporary Help	1.1	6.0	6.0	(61,966)	51,803	51,803
Overtime	-	-	-	-	438,225	438,225
Totals, Licensing & Certification Division Office	4.6	10.0	10.0	\$247,036	\$786,440	\$791,752
Healthcare-Assoc Infections:						
Pub Hlth Med Administrator I	1.2	1.0	1.0	11,400-13,539	136,800	143,640
Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-12,893	133,268	139,931
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	93,036	93,036
Nurse Consultant III-Spec	2.0	2.0	2.0	5,953-7,644	183,456	183,456
Research Scientist III-Epidemiology	2.0	2.0	2.0	5,796-7,044	169,056	169,056
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	76,080	79,884
Research Pgrm Specialist II	-	1.0	1.0	5,309-6,451	70,560	74,088
Research Scientist II-Epidemiology	2.0	2.0	2.0	5,309-6,404	151,816	153,696
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	69,711	70,488
Research Pgrm Specialist I	0.4	-	-	4,833-5,874	-	-
Assoc Hlth Prog Advisor	0.4	1.0	1.0	4,400-5,348	58,488	61,412
Ofc Techn-Typing	1.0	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
Temporary Help	0.6	-	-	(32,694)	-	-
Totals, Healthcare-Assoc Infections	13.3	15.0	15.0	\$1,043,514	\$1,219,947	\$1,246,363
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	89,688	89,688
Hlth Facilities Evaluator Mgr II	-	1.0	1.0	5,576-6,727	73,818	77,509
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	79,016	80,724
Hlth Prog Spec II	0.8	1.0	1.0	5,309-6,451	63,708	66,888
Hlth Facilities Evaluator 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	147,048	147,048
Hlth Facilities Evaluator Nurse	5.9	9.0	9.0	4,917-6,269	637,980	654,355
Hlth Facilities Evaluator II-Supvry	1.0	2.0	2.0	4,853-5,857	134,273	137,189
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	120,988	126,918
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,400-5,348	417,628	428,330
Hlth Facilities Evaluator II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,020	102,354
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	35,700	37,485
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,406	37,176
Prog Techn II	0.8	1.0	1.0	2,638-3,209	37,879	37,879
Limited Exam/Appt Prog Candidate	0.3	-	-	2,074-2,770	-	-
Temporary Help	0.8	-	-	(48,220)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Licensing & Certification Policy & Enforcement Branch	27.8	35.0	35.0	\$1,723,089	\$2,266,884	\$2,317,275
Resource & Operations Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	1.8	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	3.7	4.0	4.0	5,079-6,127	267,931	277,658
Assoc Acctg Analyst	3.2	3.0	3.0	4,619-5,616	200,040	202,176
Research Analyst II-Gen	0.2	1.0	1.0	4,619-5,616	61,410	64,481
Assoc Govtl Prog Analyst	10.0	13.0	13.0	4,400-5,348	755,995	784,096
Staff Svcs Analyst-Gen	3.8	3.0	3.0	2,817-4,446	136,026	137,932
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,468	36,841
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,518	35,198
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn	1.6	2.0	2.0	2,280-2,975	64,484	65,994
Temporary Help	0.3	-	-	(17,837)	-	-
Overtime	-	-	-	(307)	-	-
Totals, Resource & Operations Management Branch	28.6	32.0	32.0	\$1,528,967	\$1,827,896	\$1,880,748
Systems Technology & Research Branch:						
DP Mgr III	1.0	-	-	7,118-8,239	-	-
Staff Svcs Mgr III	0.1	1.0	1.0	6,779-7,474	85,518	89,794
DP Mgr II	1.0	-	-	5,849-7,464	-	-
Staff Svcs Mgr II-Suprvy	2.7	3.0	3.0	5,576-6,727	224,238	231,417
Sr Info Sys Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
DP Mgr I	1.3	-	-	5,318-6,789	-	-
Staff Info Sys Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	72,642	76,274
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Staff Svcs Mgr I	2.6	5.0	5.0	5,079-6,127	340,180	349,835
Staff Info Sys Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	1.8	-	-	5,065-6,466	-	-
Research Prog Spec I	1.9	2.0	2.0	4,833-5,874	138,116	140,976
Assoc Info Sys Analyst-Spec	5.1	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	2.6	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,400-5,348	112,175	117,785
Asst Info Sys Analyst	0.3	-	-	3,106-4,903	-	-
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	34,762	36,500
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	1.0	1.0	1.0	2,280-2,975	36,900	36,900
Temporary Help	0.4	-	-	(22,386)	-	-
Totals, Systems Technology & Research Branch	29.8	21.0	21.0	\$1,866,461	\$1,379,787	\$1,417,509
Professional Certification Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	3.5	3.0	3.0	5,576-6,727	221,724	228,780
Hlth Facilities Evaluator Mgr I	0.5	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	7.5	9.0	9.0	5,079-6,127	613,533	636,690
Hlth Facilities Evaluator Nurse	4.6	4.0	4.0	4,917-6,269	291,888	294,840
Hlth Facilities Evaluator II-Sup	1.0	1.0	1.0	4,853-5,857	81,684	81,684
Hlth Facilities Evaluator Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	21.1	26.5	26.5	4,400-5,348	1,599,072	1,643,631
Hlth Facilities Evaluator II	7.3	8.0	8.0	4,400-5,348	507,720	510,644
Hlth Facilities Evaluator I	0.8	-	-	3,849-4,679	-	-
Supvng Prog Techn II	1.8	2.0	2.0	2,953-3,590	85,887	86,160
Staff Svcs Analyst-Gen	11.5	13.0	13.0	2,817-4,446	612,545	631,973
Supvng Prog Techn I	0.3	-	-	2,745-3,334	-	-
Ofc Techn-Typing	2.1	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,406	37,176
Prog Techn II	9.8	11.0	11.0	2,638-3,209	395,904	405,709
Mgt Svcs Techn	1.7	2.0	2.0	2,495-3,426	78,678	80,556
Prog Techn	3.0	3.0	3.0	2,280-2,975	107,100	107,100
Temporary Help	2.5	-	-	(144,880)	-	-
Totals, Professional Certification Branch	81.0	87.5	87.5	\$4,180,185	\$4,869,653	\$4,983,455
Field Operations Branch:						
Med Consultant II	1.0	2.0	2.0	9,398-12,893	288,462	295,149
Med Consultant I	11.6	12.0	12.0	8,711-12,280	1,778,792	1,790,578
Hlth Prog Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Svcs Mgr III	2.4	4.0	4.0	6,779-7,474	350,366	358,394
Nurse Consultant III-Spec	0.9	1.0	1.0	5,953-7,644	71,436	75,012
Pharmaceutical Consultant II-Spec	16.9	19.0	19.0	5,673-7,815	2,262,294	2,266,340
Nurse Consultant III-Supvr	-	1.0	1.0	5,614-11,136	100,500	105,525
Hlth Facilities Evaluator Mgr II	15.9	17.0	17.0	5,576-6,727	1,399,891	1,425,043
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Consultant II	1.2	2.0	2.0	5,455-6,991	165,019	167,384
Hlth Facilities Evaluator Mgr I	19.5	32.0	32.0	5,079-6,127	2,465,148	2,505,176
Staff Svcs Mgr I	1.5	1.0	1.0	5,079-6,127	73,524	73,524
Nutrition Consultant III-Spec	9.4	10.0	10.0	4,931-6,164	768,492	774,526
Hlth Facilities Evaluator Nurse	381.9	457.9	457.9	4,917-6,269	33,714,387	33,972,388
Hlth Facilities Evaluator II-Sup	68.5	102.6	102.6	4,853-5,857	7,501,222	7,636,631
Assoc Info Sys Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Med Recd Consultant	3.0	3.0	3.0	4,569-5,556	200,016	200,016
Assoc Govtl Prog Analyst	53.1	59.0	59.0	4,400-5,348	3,572,679	3,662,058
Hlth Facilities Evaluator II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Occupational Therapy Consultant	2.0	3.0	3.0	4,080-5,620	196,460	199,370
Hlth Facilities Evaluator I	18.8	19.8	19.8	3,849-4,679	1,052,469	1,080,328
Supvng Prog Techn II	11.0	14.0	14.0	2,953-3,590	582,926	593,420
Staff Svcs Analyst-Gen	5.3	5.0	5.0	2,817-4,446	227,378	236,078
Hlth Facilities Evaluator Trainee	3.9	4.0	4.0	2,817-3,426	164,448	164,448
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	2.7	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	60.5	71.5	71.5	2,638-3,209	2,606,963	2,655,870
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn	8.7	9.0	9.0	2,280-2,975	318,419	319,392
Ofc Asst-Typing	1.5	2.0	2.0	2,143-2,826	67,824	67,824
Temporary Help	33.1	-	-	(1,934,153)	-	-
Overtime	-	-	-	(455,999)	-	-
Totals, Field Operations Branch	741.9	859.8	859.8	\$49,055,840	\$60,432,443	\$61,127,802
Totals, Center for Healthcare Quality	931.0	1,064.3	1,064.3	\$59,971,119	\$73,153,341	\$74,141,290
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,493.2</b>	<b>3,795.7</b>	<b>3,778.6</b>	<b>\$230,012,308</b>	<b>\$262,354,352</b>	<b>\$265,666,095</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Regular/Ongoing Positions</i>	3,237.2	3,762.3	3,745.2	214,154,495	257,403,058	260,714,801
<i>Temporary Help</i>	256.0	33.4	33.4	14,950,646	3,605,158	3,605,158
<i>Overtime</i>	-	-	-	907,167	1,346,136	1,346,136

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

**Center for Family Health**

Women, Infants and Children:

Nutrition Consultant II	-	-0.1	-0.1	\$4,489-5,612	-	-
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Division of Genetic Disease Testing Programs:

Staff Svcs Mgr III	-	-1.0	-1.0	6,779-7,474	-	-
Research Scientist Supvr I-Chemical	-	-1.0	-1.0	6,409-7,753	-	-
Sr Clinical Laboratory Technologist	-	-1.0	-1.0	4,211-5,897	-	-
Sr Clinical Laboratory Technologist	-	-1.0	-1.0	4,211-5,897	-	-
Sr Clinical Laboratory Technologist	-	-1.0	-1.0	4,211-5,897	-	-
Sr Clinical Laboratory Technologist	-	-1.0	-1.0	4,211-5,897	-	-
Supvng Lab Asst II	-	-1.0	-1.0	3,051-3,710	-	-
Sr Lab Asst	-	-1.0	-1.0	2,495-3,031	-	-
Sr Lab Asst	-	-1.0	-1.0	2,495-3,031	-	-
Sr Lab Asst	-	-1.0	-1.0	2,495-3,031	-	-

<sup>1</sup> 1.0 position limited-term to 6/30/2017.

<sup>2</sup> 1.0 position limited-term to 6/30/2014.

<sup>3</sup> 1.0 position limited-term to 6/30/2015.

<sup>4</sup> 0.5 position limited-term to 6/30/2014.

<sup>5</sup> 3.0 positions limited-term to 6/30/2017.

<sup>6</sup> 2.0 positions limited-term to 6/30/2017.

<sup>7</sup> 12.8 positions limited-term to 6/30/2017.

<sup>8</sup> 0.5 position limited-term to 6/30/2017.

<sup>9</sup> 4.0 positions limited-term to 6/30/2017.

<sup>10</sup> 1.0 position limited-term to 7/1/2017.

<sup>11</sup> 1.0 position limited-term to 1/31/2016.

<sup>12</sup> 1.0 position limited-term to 6/30/2016.

<sup>13</sup> 0.6 position limited-term to 1/31/2014.

<sup>14</sup> 2.0 positions limited-term to 1/31/2016.

<sup>15</sup> 3.0 positions limited-term to 6/30/2016.

<sup>16</sup> 2.0 positions limited-term to 6/30/2016.

<sup>17</sup> 2.0 positions limited-term to 6/30/2014.

<sup>18</sup> 5.0 positions limited-term to 6/30/2014.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Major Risk Medical Insurance Program and Access for Infants and Mothers Program</b>						
Exec Director	1.0	1.0	1.0	\$11,732-12,319	\$147,828	\$147,828
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	2.0	2.0	2.0	7,815-8,616	201,864	201,864
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Syss Software Spec II-Tech	0.9	1.0	1.0	5,561-7,097	78,222	82,131
Research Prog Spec II	1.4	1.0	1.0	5,309-6,451	75,852	77,412
Research Prog Spec I	0.1	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,671	58,455
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,050-3,708	53,352	53,352
Ofc Tech-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.9	0.9	-	8,311	8,311
Overtime	-	-	-	-	10,000	10,000
Board Members	0.1	-	-	(1,900)	-	-
Totals, Major Risk Medical Insurance Program and Access for Infants and Mothers Program	10.4	11.9	11.9	\$713,056	\$959,840	\$968,093
<b>Healthy Families Program</b>						
Attorney IV	1.0	1.0	1.0	8,486-10,477	124,902	125,697
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Attorney III	0.8	1.0	1.0	7,682-9,478	113,736	113,736
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,468	93,468
Research Mgr II	0.9	-	-	5,576-6,727	-	-
Staff Svcs Mgr II-Supvry	0.7	2.0	2.0	5,576-6,727	144,990	150,984
Syss Software Spec II-Tech	0.1	-	-	5,561-7,097	-	-
Staff Svcs Mgr I	5.9	7.0	7.0	5,079-6,127	463,729	475,891
Staff Info Syss Analyst-Spec	0.4	1.0	1.0	5,065-6,466	60,780	63,816
Staff Programmer Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Health Prog Spec I	0.9	-	-	4,833-5,874	-	-
Research Prog Spec I	1.3	1.0	1.0	4,833-5,874	66,978	66,978
Assoc Mgt Auditor	0.7	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	2.3	4.0	4.0	4,619-5,616	238,404	246,960
Assoc Adm Analyst-Acctg Systems	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	193,653	197,442
Assoc Bus Mgt Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	12.3	7.0	7.0	4,400-5,348	434,798	442,297
Assoc Pers Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Mgt Auditor	-	1.0	1.0	3,204-3,893	37,272	39,132
Staff Svcs Analyst-Gen	7.2	5.0	5.0	3,050-3,708	199,604	207,084
Pers Spec	0.9	1.0	1.0	2,993-3,640	31,224	32,784
Ofc Tech-Typing	0.2	1.0	1.0	2,686-3,264	32,232	35,532
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	40,128	42,132
Temporary Help	0.4	1.0	1.0	(40,323)	40,000	40,000
Overtime	-	-	-	(896)	140,000	140,000
Board Members	-	-	-	(600)	-	-
Totals, Healthy Families Program	44.3	40.0	40.0	\$2,733,161	\$2,617,070	\$2,675,105



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>County Health Initiative Matching Fund Program</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	-	-	-	4,619-5,616	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,050-3,708	44,445	46,660
Totals, County Health Initiative Matching Fund Program	2.3	3.0	3.0	\$188,275	\$195,657	\$197,872
<b>Pre-Existing Condition Insurance Program</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	160,572	160,572
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	2.7	4.0	4.0	5,079-6,127	264,860	274,052
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	65,146	68,403
Research Prog Spec I	1.8	2.0	2.0	4,833-5,874	128,484	131,388
Attorney	1.0	1.0	1.0	4,678-5,137	79,334	83,298
Assoc Acctg Analyst	1.7	2.0	2.0	4,619-5,616	123,798	129,990
Research Analyst II-Gen	2.3	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	5.9	8.0	8.0	4,400-5,348	447,113	469,337
Assoc Pers Analyst	0.8	1.0	1.0	4,400-5,348	61,017	63,570
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,050-3,708	114,084	119,792
Ofc Tech-Typing	-	1.0	1.0	2,686-3,264	33,981	35,680
Ofc Tech-Gen	1.1	1.0	1.0	2,638-3,209	31,656	33,240
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Temporary Help	0.2	-	-	(5,501)	-	-
Overtime	-	-	-	(63)	-	-
Totals, Pre-Existing Condition Insurance Program	24.1	28.0	28.0	\$1,484,467	\$1,726,921	\$1,788,970
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>81.1</b>	<b>82.9</b>	<b>82.9</b>	<b>\$5,118,958</b>	<b>\$5,499,488</b>	<b>\$5,630,040</b>
<i>Regular/Ongoing Positions</i>	<i>80.4</i>	<i>81.0</i>	<i>81.0</i>	<i>5,069,675</i>	<i>5,301,177</i>	<i>5,431,729</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>1.9</i>	<i>1.9</i>	<i>45,824</i>	<i>48,311</i>	<i>48,311</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>959</i>	<i>150,000</i>	<i>150,000</i>
<i>Board Members</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>2,500</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Headquarters</b>						
<b>Office of the Director</b>						
Executive Office:						
Director	1.0	1.0	1.0	\$12,258-13,750	\$165,000	\$165,000
Chief Deputy Director	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Assistant Director	0.6	-	-	6,922-7,485	-	-
Coordinator	1.0	1.0	1.0	6,297-6,811	75,564	75,564
C.E.A. I	1.0	1.0	1.0	6,173-8,073	81,060	81,060
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Asst Director	1.0	1.0	1.0	4,424-5,339	53,088	53,088
Adm Asst II	1.2	2.0	2.0	4,400-5,348	115,997	121,573
Adm Asst I	0.8	-	-	3,658-4-652	-	-
Totals, Executive Office	8.6	8.0	8.0	\$705,063	\$696,149	\$701,725
Office of Legal Affairs:						
Chief Counsel	1.0	1.0	1.0	10,202-11,033	132,012	132,012
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	5.5	6.5	6.5	7,682-9,478	672,066	697,154
Staff Counsel	0.9	1.0	1.0	4,674-7,828	79,651	83,631
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Sr Legal Typist	-	1.0	1.0	2,589-3,516	35,604	37,380
Office Asst Typist	1.0	-	-	2,143-2,826	-	-
Totals, Office of Legal Affairs	10.4	11.5	11.5	\$929,896	\$1,086,385	\$1,117,229
Office of Human Rights & Advocacy Services:						
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	60,948	63,996
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Community Program Specialist II	1.0	1.5	1.5	4,400-5,348	96,264	96,264
Coordinator-Consumer Services	1.0	1.0	1.0	3,676-4,424	50,952	50,952
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Mgt Services Techn	0.4	1.0	1.0	2,495-3,426	35,976	37,773
Totals, Office of Human Rights & Advocacy Services	6.1	6.5	6.5	\$366,768	\$389,040	\$393,885
Office of Legislation:						
Asst Director	0.9	1.0	1.0	7,984-8,634	115,008	115,008
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.6	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Office of Legislation	2.4	3.0	3.0	\$183,810	\$224,921	\$224,921
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	\$95,788	\$100,428	\$100,428
Totals, Office of the Director	28.5	30.0	30.0	\$2,281,325	\$2,496,923	\$2,538,188
<b>Information Services Division</b>						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	113,712	113,712
Systems Software Spec II-Techn	1.7	2.0	2.0	5,561-7,097	153,749	161,366
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Division Office	3.5	4.0	4.0	\$265,415	\$311,525	\$319,142
Mainframe Services:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Systems Software Spec II-Techn	1.0	1.0	1.0	5,561-7,097	85,164	85,164

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Totals, Mainframe Services	4.0	4.0	4.0	\$311,758	\$329,928	\$329,928
Application and Web Services:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,571-7,109	89,580	89,580
Staff Info Systems Analyst-Spec	0.9	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	2.4	5.0	5.0	5,065-6,466	338,304	348,192
Totals, Application and Web Services	4.3	6.0	6.0	\$318,967	\$427,884	\$437,772
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 Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Research Program Specialist II	0.8	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	77,592	77,592
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,619-5,897	135,725	138,167
Totals, Training and Data Services Section	5.2	6.0	6.0	\$394,713	\$473,861	\$476,303
Cost Recovery Section:						
DP Mgr II	1.0	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 Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	71,484	75,060
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Totals, Cost Recovery Section	6.0	6.0	6.0	\$465,493	\$494,568	\$498,144
Technical Services and Support Branch Office:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Sr Programmer Analyst-Spec	1.0	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	3.0	3.0	3.0	\$245,555	\$257,200	\$257,200
Network Operations and PC Support Section:						
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	5,318-6,789	37,603	37,603
Staff Info Systems Analyst-Spec	4.8	5.0	5.0	5,065-6,466	340,657	349,925
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	73,128	73,128
Assistant Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	37,272	39,132
Totals, Network Operations and PC Support Section	7.1	8.0	8.0	\$471,259	\$488,660	\$499,788
Developmental Centers Technology Support Section:						
Sr Info Systems Analyst-Supvr	0.1	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Spec	3.4	4.0	4.0	5,571-7,109	322,776	326,124
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	138,372	141,408
Totals, Developmental Centers Technology Support Sec	7.4	9.0	9.0	\$574,464	\$705,912	\$712,296
Enterprise Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,065-6,466	215,964	219,000
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	64,188	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Enterprise Services Section	6.5	7.0	7.0	\$480,288	\$520,788	\$527,028
Customer Application and Program Support Section:						
Sr Programmer Analyst-Supvr	0.1	1.0	1.0	5,850-7,465	70,200	73,716
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,065-6,466	113,400	113,400

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Programmer Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,906	73,906
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,921	67,113
Totals, Customer Application and Program Support	5.7	7.0	7.0	\$417,567	\$492,043	\$498,751
Totals, Information Services Division	52.7	60.0	60.0	\$3,945,479	\$4,502,369	\$4,556,352
<b>Administration Division</b>						
Division Office:						
C.E.A. IV	0.8	1.0	1.0	9,018-10,237	108,564	108,564
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,597	43,681
Totals, Division Office	1.8	2.0	2.0	\$125,593	\$150,161	\$152,245
Human Resources & Support Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	6,173-8,073	94,056	94,056
Totals, Human Resources & Support Services Branch	1.0	1.0	1.0	\$89,711	\$94,056	\$94,056
Personnel Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	143,651	143,651
Training Officer II	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	4.7	5.0	5.0	4,400-5,348	298,496	302,928
Mgt Services Techn	0.6	1.0	1.0	3,676-4,424	39,027	40,545
Sr Pers Spec	1.9	2.0	2.0	3,658-4,446	106,704	106,704
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Personnel Services Section	11.8	13.0	13.0	\$722,961	\$804,442	\$810,392
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Labor Relations Spec	2.7	3.0	3.0	5,079-6,127	212,112	215,368
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Labor Relations Section	4.7	5.0	5.0	\$306,639	\$334,920	\$338,176
Customer Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	186,931	189,859
Business Service Officer II-Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Business Service Officer I-Spec	0.5	1.0	1.0	3,658-4,446	50,887	50,887
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	50,818	50,818
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Office Occupations Clerk	0.5	0.5	0.5	2,008-2,442	13,778	14,466
Totals, Customer Support Section	8.6	9.5	9.5	\$479,801	\$554,318	\$557,934
Client Financial Services:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	218,349	220,572
Patient Benefit and Insurance Officer III	1.0	1.0	1.0	4,951-5,977	73,524	73,524
Gen Auditor III	1.0	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	8.6	11.0	11.0	4,400-5,348	660,042	669,640
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	72,734	74,349
Prog Techn II	6.0	7.0	7.0	2,638-3,209	262,704	264,408
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Client Financial Services	22.1	27.0	27.0	\$1,169,574	\$1,465,241	\$1,487,221
Audits Branch Office:						
Supervising Mgt Auditor	1.0	1.0	1.0	4,746-5,726	94,164	94,164
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,668	64,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	66,354	69,668
Totals, Audits Branch Office	3.0	4.0	4.0	\$178,193	\$224,186	\$228,008
Regional Center Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	3.0	3.0	3.0	5,079-6,434	211,446	218,162
Gen Auditor III	3.0	4.0	4.0	4,619-5,897	241,626	253,720
Gen Auditor II	1.5	1.0	1.0	3,841-4,903	47,244	49,608
Auditor I	4.8	5.0	5.0	3,106-3,966	199,632	199,632
Totals, Regional Center Audits	13.3	14.0	14.0	\$701,539	\$784,704	\$805,878
Vendor Audits:						
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	152,472	154,416
Gen Auditor III	4.5	5.0	5.0	4,619-5,897	311,092	322,532
Gen Auditor II	0.5	-	-	3,841-4,903	-	-
Auditor I	2.3	3.0	3.0	3,106-3,966	121,344	121,344
Totals, Vendor Audits	10.3	11.0	11.0	\$600,872	\$669,664	\$683,048
Financial Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	6,173-8,073	89,711	89,711
Totals, Financial Services Branch Office	1.0	1.0	1.0	\$88,368	\$89,711	\$89,711
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Program Specialist II	0.7	1.0	1.0	5,309-6,451	63,708	66,888
Research Program Specialist I	1.0	2.0	2.0	4,833-5,874	137,627	140,976
Research Analyst II-Gen	2.9	2.0	2.0	4,619-5,616	125,835	128,763
Totals, Estimates Section	5.6	6.0	6.0	\$377,980	\$416,858	\$426,315
Budget Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,084	89,034
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	124,436	130,662
Research Analyst II-Gen	0.9	2.0	2.0	4,619-5,616	124,824	131,064
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	106,920	112,266
Staff Services Analyst-Gen	2.4	2.0	2.0	2,817-4,446	90,903	95,448
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Budget Section	8.4	10.0	10.0	\$464,185	\$573,279	\$599,586
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,398	89,688
Acctg Administrator II	0.3	1.0	1.0	5,576-6,727	79,548	80,724
Acctg Administrator I-Supvr	1.6	2.0	2.0	5,079-6,127	145,898	147,048
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	58,236	61,152
Sr Acctg Officer-Spec1	6.3	7.0	7.0	4,400-5,348	435,570	443,850
Acctg Officer-Spec	2.0	3.0	3.0	3,841-4,670	143,080	150,241
Accountant Trainee	2.0	2.0	2.0	3,240-3,751	88,055	90,024
Accountant I-Spec1	4.0	5.0	5.0	2,870-3,488	191,058	196,529
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,840
Acctg Techn	4.1	4.0	4.0	2,638-3,209	154,032	154,032
Office Asst Gen	0.5	0.5	0.5	2,074-2,770	15,831	15,831
Totals, Accounting Section	24.9	29.5	29.5	\$1,257,130	\$1,576,950	\$1,606,971
Fiscal Systems Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Acctg Administrator II	0.4	-	-	5,576-6,727	-	-
Staff Administrative Analyst-Accounting Systems	0.7	1.0	1.0	5,079-6,127	70,360	72,848
Assoc Adm Analyst-Acctg	2.2	3.0	3.0	4,619-5,616	196,194	199,506
Totals, Fiscal Systems Section	3.3	4.0	4.0	\$205,701	\$266,554	\$272,354
Totals, Administration Division	119.8	137.0	137.0	\$6,768,247	\$8,005,044	\$8,151,895
<b>Community Services &amp; Support Division</b>						
Division Office:						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,288
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Division Office	-	2.0	2.0	-	\$142,584	\$149,712
Community Development Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Community Development Branch Office	2.0	2.0	2.0	\$122,902	\$128,856	\$128,856
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	1.2	2.0	2.0	4,619-5,616	124,206	127,050
Community Prog Spec II	1.8	2.0	2.0	4,400-5,348	118,956	121,695
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Services and Support Section	6.0	8.0	8.0	\$365,541	\$480,460	\$487,651
Work Services Section:						
Staff Services Mgr II-Suprvy	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	62,403	65,523
Community Prog Spec II	4.0	4.0	4.0	4,400-5,348	243,042	247,968
Totals, Work Services Section	6.6	7.0	7.0	\$423,123	\$459,693	\$467,739
Foster Grandparent and Senior Companion Program:						
Community Prog Spec III	0.9	1.0	1.0	5,079-6,127	67,125	70,483
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	41,808	43,896
Totals, Foster Grandparent and Sr Companion Program	1.2	2.0	2.0	\$65,481	\$108,933	\$114,379
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-Gen	0.3	1.0	1.0	2,636-3,209	32,184	33,796
Totals, Children and Family Services Branch Office	1.3	2.0	2.0	\$95,317	\$121,872	\$123,484
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	115,392	115,392
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Community Prog Spec II	2.0	2.0	2.0	4,400-5,348	126,574	128,352
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Clinical & Family Services Section	5.0	6.0	6.0	\$372,187	\$428,446	\$431,832
Early Start Local Support Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	120,012	122,928
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,726	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	123,882	129,795

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Community Prog Spec II	4.5	5.0	5.0	4,400-5,348	309,504	312,144
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Totals, Early Start Local Support Section	10.4	12.0	12.0	\$668,602	\$801,064	\$817,566
Community and Quality Management Branch Office:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Community and Quality Mgmt Branch Office	1.0	2.0	2.0	\$35,880	\$120,516	\$124,584
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	1.9	3.0	3.0	4,400-5,348	171,316	176,673
Community Prog Spec II	2.1	2.0	2.0	4,400-5,348	128,352	128,352
Totals, Quality Management Section	5.0	6.0	6.0	\$312,141	\$380,392	\$385,749
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	5,079-6,127	74,724	74,724
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	53,460	56,133
Community Prog Spec II	1.7	2.0	2.0	4,400-5,348	116,976	119,616
Totals, Community Support Section	5.4	6.0	6.0	\$354,096	\$381,312	\$389,397
Totals, Community Services & Support Division	43.9	55.0	55.0	\$2,815,270	\$3,554,128	\$3,620,949
<b>Community Operations Division</b>						
Division Office:						
Deputy Director	1.0	1.0	1.0	9,755-10,549	124,008	124,008
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Division Office	1.8	2.0	2.0	\$157,022	\$163,464	\$165,432
Regional Center Operations Section:						
Staff Services Mgr III	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
Community Prog Spec II	2.8	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,698	61,636
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,820	53,352
Secretary	0.6	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Regional Center Operations Section	7.4	8.0	8.0	\$464,720	\$504,438	\$509,908
Residential Services & Monitoring Branch Office						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant II	0.2	1.0	1.0	5,455-6,991	107,211	112,569
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Totals, Residential Svcs & Monitoring Branch Office	1.5	2.0	2.0	\$131,836	\$196,899	\$202,257
Residential Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Residential Services Section	4.0	5.0	5.0	\$236,775	\$301,044	\$303,684
Health Facilities Program Section:						
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	66,912	70,260
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	120,364	120,564
Community Prog Spec II	3.0	4.0	4.0	4,400-5,348	230,904	236,184
Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Totals, Health Facilities Program Section	4.5	6.5	6.5	\$306,238	\$437,764	\$446,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Waiver Monitoring Section:</b>						
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Stds Compliance Coordinator	-	1.0	1.0	5,067-6,114	60,804	63,840
Community Prog Spec II	6.0	6.0	6.0	4,400-5,348	383,208	383,208
Totals, Waiver Monitoring Section	7.0	9.0	9.0	\$435,545	\$571,872	\$581,304
<b>Program Operations Branch Office:</b>						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	82,365	86,484
Totals, Program Operations Branch Office	0.6	1.0	1.0	\$50,991	\$82,365	\$86,484
<b>Federal Programs Operations Section:</b>						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,576-6,727	79,524	83,496
Staff Services Mgr I	0.8	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	286,768	296,289
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	-	0.5	0.5	2,495-3,426	14,970	15,720
Totals, Federal Programs Operations Section	4.7	8.5	8.5	\$266,857	\$493,954	\$508,197
<b>Federal Program Development Branch</b>						
C.E.A. <sup>1</sup>	1.0	1.0	-	6,173-7,838	98,472	-
Totals, Federal Programs Development Branch	1.0	1.0	-	\$92,999	\$98,472	-
<b>Community Rate Section:</b>						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	81,924	81,924
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
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	61,211	61,211
Staff Services Analyst-Gen	2.1	3.0	3.0	2,817-4,446	150,456	155,302
Office Techn-Typing	-	1.0	1.0	2,686-3,264	28,203	33,840
Totals, Community Rate Section	6.1	8.0	8.0	\$368,231	\$463,910	\$474,393
Totals, Community Operations Division	38.6	51.0	50.0	\$2,511,214	\$3,314,182	\$3,278,251
<b>Developmental Centers Division</b>						
<b>Division Office:</b>						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,231	125,231
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	\$165,458	\$173,183	\$173,183
<b>RRDPS/Secure Treatment Branch:</b>						
Consultant-Hospital Administration	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Prog Director-Develmtl	0.8	1.0	1.0	6,083-6,703	91,044	91,044
Community Prog Spec IV	2.0	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	144,276	147,048
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals, RRDPS/Secure Treatment Branch	6.8	7.0	7.0	\$487,442	\$525,636	\$528,408
<b>Program Operations:</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Sr Psychologist-Supvr	-	1.0	1.0	5,576-6,727	63,420	66,588
Totals, Program Operations	1.0	2.0	2.0	\$97,535	\$166,812	\$169,980
<b>Developmental Centers Operations Branch Office:</b>						
C.E.A. II	0.3	1.0	1.0	7,815-8,616	93,780	98,472
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Totals, Developmental Centers Ops Branch Office	1.3	2.0	2.0	\$111,153	\$179,088	\$183,780
<b>Health &amp; Direct Care Services Section:</b>						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Prog Director-Developmental	0.5	1.0	1.0	6,083-7,587	89,304	93,768
Stds Compliance Coordinator	3.0	3.0	3.0	5,067-6,114	205,360	210,576
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,079	46,284
Totals, Health & Direct Care Services Section	4.6	6.0	6.0	\$307,407	\$402,919	\$414,804
Fiscal & Program Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	77,732	80,724
Clinical Record Administrator	0.4	1.0	1.0	5,076-6,168	34,166	34,166
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,400-5,348	236,592	242,004
Totals, Fiscal & Program Support Section	4.0	6.0	6.0	\$252,116	\$348,490	\$356,894
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	105,030	107,580
Assoc Constrn Analyst	0.9	1.0	1.0	5,927-8,271	94,608	94,608
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	59,804	62,568
Totals, Facilities Planning & Support Section	2.5	3.0	3.0	\$207,867	\$259,442	\$264,756
Office of Protective Services Branch:						
C.E.A. I	0.1	1.0	1.0	6,173-7,838	93,780	98,472
Supvng Special Investigator II	0.9	1.0	1.0	6,058-7,679	79,830	83,822
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	66,624	69,957
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,844	128,352
Investigator	0.7	1.0	1.0	3,902-6,194	46,824	49,164
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Office of Protective Services Branch	5.5	7.0	7.0	\$345,189	\$464,254	\$483,119
Totals, Developmental Centers Division	27.7	35.0	35.0	\$1,974,167	\$2,519,824	\$2,574,924
Temporary Help	4.8	6.5	6.5	369,450	444,276	444,276
Overtime	-	-	-	373,351	58,298	58,298
Totals, Headquarters	316.0	374.5	373.5	\$21,038,503	\$24,895,044	\$25,223,133
<b>Canyon Springs Facility</b>						
<b>Administration</b>						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	95,592	95,592
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Executive	2.0	2.0	2.0	\$155,379	\$159,768	\$159,768
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	\$92,553	\$100,848	\$100,848
Protective Services:						
Investigator	1.0	1.0	1.0	3,902-6,194	74,328	74,328
Peace Officer II, Developmental Center	1.0	1.0	1.0	3,788-4,786	58,632	58,632
Peace Officer I, Developmental Center	4.0	4.0	4.0	3,455-4,360	204,830	208,818
Totals, Protective Services	6.0	6.0	6.0	\$322,138	\$337,790	\$341,778
Totals, Administration	9.0	9.0	9.0	\$570,070	\$598,406	\$602,394
<b>Clinical Services</b>						
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	8.0	9.0	9.0	3,400-5,579	601,204	601,204
Totals, Program Residence Administration	11.0	12.0	12.0	\$751,910	\$857,416	\$857,416
Level-of-Care Professional:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	196,452	196,452
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	112,524	112,524
Psychologist-Clinical	1.0	1.0	1.0	4,813-8,505	107,160	107,160
Teacher-Adult Educ	-	1.0	1.0	3,825-6,454	52,680	55,314
Teacher-Severely Handicapped-DD	0.9	1.0	1.0	3,825-6,454	61,758	64,842
Clinical Soc Worker	1.0	1.0	1.0	3,554-6,889	86,796	86,796
Rehab Therapist-Recr	1.0	1.0	1.0	3,094-6,064	77,236	77,236
Totals, Level-of-Care Professional	5.9	7.0	7.0	\$619,659	\$694,606	\$700,324
Level-of-Care Nursing:						
Psychiatric Techn	36.1	53.0	53.0	3,033-4,915	3,097,496	3,130,197
Psychiatric Techn Asst	1.6	2.0	2.0	2,453-2,870	74,208	74,208
Totals, Level-of-Care Nursing	37.7	55.0	55.0	\$2,114,230	\$3,171,704	\$3,204,405
Central Program Services/Off-Residence Training:						
Supvr-Voc Svcs	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	53,352	53,352
Psychiatric Techn	1.0	1.0	1.0	3,033-3,987	59,724	59,724
Psychiatric Techn Asst	1.9	2.0	2.0	2,453-2,870	72,336	72,336
Totals, Central Program Services/Off-Residence Training	4.9	5.0	5.0	\$226,144	\$241,260	\$241,260
Medical and Allied Services:						
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	106,449	108,396
Pharmacist I	1.0	1.0	1.0	5,414-8,825	116,496	116,496
Health Services Spec	3.0	3.0	3.0	4,916-6,269	289,080	289,080
Totals, Medical and Allied Services	5.0	5.0	5.0	\$487,665	\$512,025	\$513,972
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Individual Prog Coordinator	3.0	3.0	3.0	2,925-3,658	145,476	145,476
Totals, Quality Assurance	4.6	5.0	5.0	\$237,659	\$273,184	\$275,901
Totals, Clinical Services	69.1	89.0	89.0	\$4,437,267	\$5,750,195	\$5,793,278
<b>Support Services</b>						
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	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
Procurement & Services Officer I	0.1	1.0	1.0	4,216-5,079	50,592	53,124
Maint Mechanic	1.6	3.0	3.0	3,835-4,621	152,406	154,728
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Health Recd Techn II-Spec	1.1	2.0	2.0	2,951-3,588	88,852	90,914
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,680	53,352
Office Techn-Typing	3.4	4.0	4.0	2,686-3,264	149,736	151,344
Supvng Housekeeper II	0.1	1.0	1.0	2,507-3,050	34,656	36,270
Info Systems 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
Supvng Housekeeper II	0.2	3.0	3.0	2,254-2,739	90,125	92,963
Custodian	0.4	15.0	15.0	2,098-2,549	387,090	406,440
Totals, Ancillary Services	13.9	36.5	36.5	\$685,343	\$1,396,925	\$1,431,667
Food Service:						
Food Mgr	1.0	1.0	1.0	4,227-5,663	61,644	61,644

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Cook Spec II	3.0	3.0	3.0	2,659-3,233	116,388	116,388
Food Service Techn I	9.4	11.0	11.0	2,065-2,507	326,238	327,504
Totals, Food Service	13.4	15.0	15.0	\$449,687	\$504,270	\$505,536
Totals, Support Services	27.3	51.5	51.5	\$1,135,030	\$1,901,195	\$1,937,203
Temporary Help	2.7	-	-	216,673	-	-
Overtime	-	-	-	961,033	1,104,520	1,104,520
Totals, Canyon Springs Facility	108.1	149.5	149.5	\$7,320,073	\$9,354,316	\$9,437,395
<b>Fairview Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.7	1.0	1.0	11,516-14,397	247,338	259,707
C.E.A. II	2.5	3.0	3.0	7,815-8,616	300,564	305,256
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	1.6	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Secretary	2.0	2.0	2.0	2,686-3,265	76,550	76,550
Totals, Executive	10.8	10.0	10.0	\$1,127,426	\$911,408	\$931,109
Medical Records:						
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Health Recd Techn II-Spec	3.0	3.0	3.0	2,951-3,588	138,636	138,636
Sr Medical Transcriber	0.2	1.0	1.0	2,896-3,520	42,240	42,240
Assoc Govtl Prog Analyst	2.0	2.0	2.0	2,817-4,446	128,352	128,352
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	76,476
Health Recd Techn I	6.0	6.0	6.0	2,638-3,209	250,362	250,362
Totals, Medical Records	14.2	15.0	15.0	\$617,017	\$685,086	\$685,086
Fiscal Section:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Accountant I-Spec	0.2	1.0	1.0	2,870-3,488	34,440	36,168
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Acctg Techn	1.7	2.0	2.0	2,638-3,209	76,996	77,016
Totals, Fiscal Section	6.9	9.0	9.0	\$299,292	\$410,152	\$414,948
Trust Unit:						
Patient Benefit & Ins Officer II-Supvr	0.6	1.0	1.0	4,306-5,232	61,649	62,784
Patient Benefit & Ins Officer I	0.4	-	-	3,922-4,767	-	-
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, Trust Unit	3.0	3.0	3.0	\$133,431	\$142,673	\$143,808
Eligibility Unit:						
Health Recd Techn II-Spec	-	1.0	1.0	2,951-3,588	36,300	37,118
Prog Techn II	1.6	2.0	2.0	2,638-3,209	70,164	71,748
Totals, Eligibility Unit	1.6	3.0	3.0	\$57,822	\$106,464	\$108,866
Personnel Section:						
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	142,309	145,431
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	211,200	221,760
Pers Supvr II	1.3	2.0	2.0	4,025-4,892	104,988	109,416

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Labor Relations analyst	0.9	1.0	1.0	3,658-5,350	49,574	51,840
Pers Supvr I	0.8	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	3.7	4.0	4.0	2,686-3,264	149,736	151,344
Pers Spec	7.0	8.0	8.0	2,602-4,067	369,672	374,224
Totals, Personnel Section	20.0	23.0	23.0	\$1,031,932	\$1,147,743	\$1,174,279
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	5.4	6.5	6.5	2,771-3,368	254,999	257,732
Totals, Communications Section	6.4	7.5	7.5	\$249,622	\$298,703	\$301,436
Training Office:						
Nurse Instructor	3.0	3.0	3.0	5,446-7,498	302,544	302,544
Psychiatric Techn Instructor	0.7	1.0	1.0	4,620-5,893	77,856	77,856
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Training Office	4.7	5.0	5.0	\$378,791	\$419,568	\$419,568
Protective Services:						
Supvng Special Investigator II	0.3	1.0	1.0	6,058-7,679	72,696	76,332
Supvng Special Investigator I	0.7	1.0	1.0	5,369-6,802	82,224	82,224
Fire Chief	0.7	1.0	1.0	4,255-5,383	53,964	56,600
Investigator	4.5	8.0	8.0	3,902-6,194	465,384	481,690
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	55,428	57,690
Peace Off I-Develmtl Center	4.7	9.0	9.0	3,455-4,360	412,457	426,916
Fire Fighter	0.3	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	14.2	24.0	24.0	\$753,727	\$1,259,513	\$1,300,792
Totals, Administration	81.8	99.5	99.5	\$4,649,060	\$5,381,310	\$5,479,892
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	3.0	3.0	3.0	6,083-7,587	268,926	268,926
Nursing Coordinator	3.0	3.0	3.0	5,303-6,879	311,436	311,436
Asst Coordinator-Nursing	6.5	6.0	6.0	5,303-6,879	606,908	611,156
Supvng Registered Nurse	4.0	4.0	4.0	5,060-6,551	410,452	410,452
Prog Asst-Develmtl	4.0	4.0	4.0	5,028-7,226	346,848	346,848
Health Services Spec	15.0	12.0	12.0	4,916-6,269	1,163,184	1,163,184
Registered Nurse	4.4	3.0	3.0	4,654-6,804	291,888	291,888
Unit Supvr	10.3	14.0	14.0	4,523-6,882	1,139,136	1,154,784
Sr Psychiatric Techn	40.2	46.0	46.0	3,400-5,579	3,064,376	3,076,304
Office Techn-Typing	4.6	5.0	5.0	2,686-3,264	195,840	195,840
Psychiatric Techn Asst	-	2.5	2.5	2,453-2,870	73,590	77,280
Totals, Program Residence Administration	95.0	102.5	102.5	\$7,326,947	\$7,872,584	\$7,908,098
Level-of-Care Professional:						
Physician & Surgeon	8.9	8.0	8.0	7,534-14,605	1,562,844	1,571,712
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	112,524	112,524
Psychologist-Clinical	13.1	12.0	12.0	4,813-8,505	1,285,848	1,285,920
Audiologist II	-	1.0	1.0	4,624-5,620	55,488	58,260
Teacher-Severely Handicapped-DD	5.0	7.0	7.0	3,825-6,454	522,756	525,660
Teacher-Speech Develmt & Corr	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Clinical Soc Worker	10.4	11.0	11.0	3,554-6,889	955,950	955,956

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Rehab Therapist-Art	0.3	1.0	1.0	3,249-6,064	76,404	76,404
Rehab Therapist-Recr	6.0	7.0	7.0	3,094-6,064	534,828	534,828
Rehab Therapist-Music	7.7	8.0	8.0	3,094-6,064	611,232	611,232
Totals, Level-of-Care Professional	53.4	57.0	57.0	\$5,448,298	\$5,795,322	\$5,809,944
Level-of-Care Nursing:						
Registered Nurse	84.5	81.0	81.0	4,654-6,804	7,847,162	7,851,739
Psychiatric Techn	258.5	285.0	285.0	3,033-4,915	17,102,930	17,122,012
Licensed Voc Nurse	19.5	22.0	22.0	2,612-3,335	1,066,606	1,068,214
Psychiatric Techn Asst	7.5	11.0	11.0	2,453-2,870	374,040	379,944
Totals, Level-of-Care Nursing	370.0	399.0	399.0	\$23,820,476	\$26,390,738	\$26,421,909
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	0.5	1.0	1.0	6,083-7,587	91,044	91,044
Prog Asst-Develmtl	1.0	1.0	1.0	5,028-7,226	86,712	86,712
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Catholic Chaplain	0.7	1.0	1.0	3,894-4,867	46,728	49,068
Protestant Chaplain	0.6	1.0	1.0	3,894-4,867	48,093	50,496
Supvr-Voc Svcs	1.0	1.0	1.0	3,829-4,654	55,848	55,848
Voc Resource Spec	1.2	2.0	2.0	3,658-4,446	106,704	106,704
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	109,512	111,162
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
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Psychiatric Techn Asst	41.6	48.5	48.5	2,453-2,870	1,730,250	1,743,468
Teaching Asst	1.4	2.0	2.0	2,312-2,810	67,440	67,440
Hospital Worker	7.7	7.0	7.0	2,134-2,591	212,802	214,116
Totals, Central Program Services/Off-Residence Training	61.7	71.5	71.5	\$2,256,318	\$2,732,181	\$2,753,106
Pharmacy:						
Pharmacist II	1.4	2.0	2.0	6,126-10,679	205,488	215,760
Pharmacy Services Mgr	0.9	1.0	1.0	6,126-10,679	116,496	116,496
Pharmacist I	4.8	4.0	4.0	5,414-8,825	454,917	454,917
Pharmacy Tech	4.0	4.0	4.0	2,638-3,209	166,368	166,368
Totals, Pharmacy	11.1	11.0	11.0	\$923,710	\$943,269	\$953,541
Dental Services:						
Dentist	1.5	1.5	1.5	7,013-18,488	392,688	392,688
Dental Asst	1.5	1.5	1.5	2,408-3,162	72,234	72,234
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Totals, Dental Services	4.0	4.0	4.0	\$470,192	\$493,578	\$493,578
Public Health/Employee Health:						
Physician & Surgeon	0.9	1.0	1.0	7,534-14,605	206,808	206,808
Public Health Nurse I-DDS	1.0	1.0	1.0	4,916-6,269	92,904	96,744
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	48,612	48,612
Totals, Public Health/Employee Health	2.9	3.0	3.0	\$303,351	\$348,324	\$352,164
Medical and Allied Services:						
Staff Psychiatrist	1.0	1.0	1.0	9,126-12,863	251,072	260,223
Physician & Surgeon	6.2	7.0	7.0	7,534-14,605	1,367,832	1,385,568
Nurse Practitioner	3.0	3.0	3.0	6,256-8,526	341,064	341,064
Supvng Registered Nurse	1.0	1.0	1.0	6,239-9,173	99,016	99,016
Podiatrist	0.5	0.5	0.5	6,239-9,172	91,140	91,140
Public Health Nurse I-DDS	0.3	1.0	1.0	4,916-6,269	96,744	96,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Registered Nurse	4.2	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	58,140	58,140
Respiratory Care Practitioner	6.8	6.5	6.5	3,050-4,449	324,804	325,722
Electroencephalographic Techn	1.0	1.0	1.0	2,928-3,559	42,708	42,708
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,751	43,092	43,092
Secretary	1.0	1.0	1.0	2,686-3,265	40,380	40,380
Totals, Medical and Allied Services	26.8	28.0	28.0	\$2,851,056	\$3,141,432	\$3,169,237
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.7	1.0	1.0	4,622-5,856	57,543	60,423
Sr Clinical Lab Technologist	1.0	2.0	2.0	4,211-5,897	115,044	117,576
Radiologic Technologist	2.0	2.0	2.0	3,075-4,065	122,976	122,976
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sr Lab Asst	2.0	2.0	2.0	2,495-3,031	72,744	72,744
Totals, Laboratory/Radiology	6.7	8.0	8.0	\$322,986	\$407,475	\$412,887
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Stds Compliance Coordinator	3.1	3.0	3.0	5,067-6,114	204,552	210,576
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Registered Nurse	4.7	7.0	7.0	4,654-6,804	645,408	648,768
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	128,352	128,352
Individual Prog Coordinator	13.2	10.0	10.0	2,925-3,658	484,920	484,920
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	39,168	39,168
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Quality Assurance	27.7	27.0	27.0	\$1,670,537	\$1,791,720	\$1,801,104
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	\$95,490	\$100,116	\$100,116
South Coast Regional Project:						
Community Prog Spec IV	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Community Prog Spec I	2.7	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	39,168	39,168
Totals, South Coast Regional Project	5.3	6.0	6.0	\$289,621	\$330,312	\$333,660
Adaptive Equipment:						
Brace Maker	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Assistive Technology Spec	4.3	5.0	5.0	3,335-4,054	237,044	239,048
Totals, Adaptive Equipment	5.3	6.0	6.0	\$253,979	\$290,396	\$292,400
Totals, Clinical Services	671.9	725.0	725.0	\$46,032,961	\$50,637,447	\$50,801,744
<b>Support Services</b>						
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	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
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	-	1.0	1.0	2,877-3,751	35,388	37,158

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Office Techn-Typing	-	0.5	0.5	2,686-3,264	16,518	17,343
Facility Envirntl Audit Techn	1.0	1.0	1.0	2,504-3,047	36,564	36,564
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	65,184	65,184
Totals, Service and Supply	11.0	13.5	13.5	\$541,968	\$673,337	\$678,704
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	2.0	2.0	2.0	4,614-5,607	134,568	134,568
Registered Dietitian	4.2	4.0	4.0	3,320-4,854	244,656	244,656
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Food Service Supvr II	0.9	1.0	1.0	3,062-3,721	44,652	44,652
Supvng Cook I	2.3	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	43,092	43,092
Warehouse Worker	0.6	1.0	1.0	2,877-3,420	39,408	39,408
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Cook Spec II	7.0	7.0	7.0	2,659-3,233	271,572	271,572
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Food Service Supvr I	2.0	3.0	3.0	2,471-3,002	102,480	104,004
Cook Spec I	0.2	1.0	1.0	2,378-2,891	29,250	30,750
Food Service Techn II	9.9	15.0	15.0	2,215-2,693	450,315	458,316
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Food Service Techn I	71.0	73.0	73.0	2,065-2,507	2,160,987	2,170,482
Service Asst-Food	0.5	-	-	1,909-2,320	-	-
Totals, Food Service	107.3	116.0	116.0	\$3,507,498	\$3,880,992	\$3,901,512
Clothing:						
Clothing Center Mgr	0.8	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
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Clothing	2.8	3.0	3.0	\$105,083	\$118,548	\$118,548
Housekeeping-Public Area:						
Office Technician -Typing	1.0	1.0	1.0	3,018-3,670	39,168	39,168
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	2.2	5.0	5.0	2,254-2,739	152,700	155,452
Custodian	8.7	10.0	10.0	2,098-2,549	299,636	303,056
Svcs Asst-Custodian	11.8	17.0	17.0	1,965-2,388	475,540	479,386
Totals, Housekeeping-Public Area	24.7	35.0	35.0	\$709,802	\$1,036,716	\$1,048,234
Housekeeping-Treatment Area:						
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	36,600	36,600
Supvng Housekeeper I	3.0	3.0	3.0	2,254-2,739	98,604	98,604
Custodian	20.0	23.0	23.0	2,098-2,549	696,618	703,152
Svcs Asst-Custodian	15.8	19.0	19.0	1,965-2,388	545,974	546,544
Totals, Housekeeping-Treatment Area	38.8	46.0	46.0	\$1,085,027	\$1,377,796	\$1,384,900
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Laundry Worker	2.0	2.0	2.0	2,297-2,792	67,008	67,008
Totals, Laundry	3.0	3.0	3.0	\$105,982	\$111,048	\$111,048
Transportation:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Heavy Equip Mechanic	0.6	1.0	1.0	3,740-4,507	51,732	51,732
Auto Pool Mgr I	-	1.0	1.0	3,338-4,402	40,056	42,060
Automobile Mechanic	1.4	1.0	1.0	3,338-4,213	46,116	46,116
Auto Equip Operator I	8.0	8.0	8.0	3,051-3,660	336,480	336,480
School Bus Driver	3.0	3.0	3.0	2,495-3,034	109,224	109,224
Office Asst-Typing	0.4	0.5	0.5	2,143-2,826	16,956	16,956
Totals, Transportation	13.4	14.5	14.5	\$529,388	\$600,564	\$602,568
Totals, Support Services	201.0	231.0	231.0	\$6,584,748	\$7,799,001	\$7,845,514
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Energy Resources Spec I	1.0	0.5	0.5	4,400-5,309	31,854	31,854
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,036	34,686
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Administration	5.1	5.5	5.5	\$288,753	\$290,868	\$293,838
Maintenance of Structures:						
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	4.2	4.0	4.0	3,828-4,613	205,359	208,224
Sheet Metal Worker	0.6	1.0	1.0	3,828-4,613	52,932	52,932
Carpenter I	4.0	6.0	6.0	3,660-4,402	290,064	294,456
Painter I	4.0	5.0	5.0	3,660-4,402	246,144	248,340
Locksmith I	0.7	1.0	1.0	3,660-4,402	43,920	46,116
Mason I	0.3	1.0	1.0	3,660-4,402	50,556	50,556
Bldg Maint Worker	3.0	4.0	4.0	3,186-3,828	170,424	172,332
Pest Control Techn	0.3	1.0	1.0	3,051-3,660	37,224	39,088
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Maintenance of Structures	21.1	27.0	27.0	\$993,855	\$1,285,995	\$1,301,416
Maintenance of Grounds:						
Groundskeeper	4.4	5.0	5.0	2,687-3,338	181,440	184,740
Totals, Maintenance of Grounds	4.4	5.0	5.0	\$160,879	\$181,440	\$184,740
Utilities, Water and Sewage:						
Stationary Engr	8.9	12.0	12.0	4,924-5,415	713,008	713,008
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	55,464	55,464
Electrician I	3.5	3.0	3.0	3,828-4,613	151,800	154,092
Service Asst-Maint	1.0	1.0	1.0	2,481-2,687	33,852	33,852
Totals, Utilities, Water and Sewage	15.4	18.0	18.0	\$836,268	\$1,022,596	\$1,024,888
Totals, Plant Operations	46.0	55.5	55.5	\$2,279,755	\$2,780,899	\$2,804,882
Temporary Help	53.6	-	-	2,531,730	2,381,997	2,381,997
Overtime	-	-	-	6,908,193	7,421,569	7,421,569
Totals, Fairview Developmental Center	1,054.3	1,111.0	1,111.0	\$68,986,447	\$76,402,223	\$76,735,598
<b>Lanterman Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	293,940	293,940



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. III <sup>2</sup>	2.7	3.0	3.0	8,594-9,476	312,708	312,708
Assistant Director	0.1	1.0	1.0	6,922-7,485	106,848	106,848
Asst Hospital Administrator	0.1	-	-	6,173-6,808	-	-
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	108,396	108,396
Administrative Assistant II	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Executive	6.7	9.0	9.0	\$745,499	\$950,988	\$955,236
Medical Records:						
Stds Compliance Coordinator	0.4	1.0	1.0	5,067-6,114	70,380	70,380
Health Recd Techn III	2.5	3.0	3.0	3,358-4,085	147,060	147,060
Health Recd Techn II-Supvr	0.9	1.0	1.0	2,953-3,590	35,436	37,212
Health Recd Techn II-Spec	2.0	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Health Recd Techn I <sup>3</sup>	5.9	5.0	5.0	2,638-3,209	199,896	201,480
Totals, Medical Records	11.7	11.0	11.0	\$509,016	\$486,576	\$491,628
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	68,880	72,336
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Acctg Techn <sup>4</sup>	0.8	1.5	1.5	2,638-3,209	47,484	49,860
Mgt Services Techn	0.4	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Fiscal Section	5.2	6.5	6.5	\$247,944	\$274,380	\$281,712
Trust Unit:						
Patient Benefit & Ins Officer I	0.9	1.0	1.0	3,922-4,767	47,100	49,452
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Trust Unit	1.9	2.0	2.0	\$78,538	\$86,268	\$88,620
Eligibility Unit:						
Office Techn -Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	0.4	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Eligibility Unit	0.8	2.0	2.0	\$31,409	\$77,676	\$77,676
Personnel Section:						
Staff Services Mgr I	1.9	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
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,200
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Personnel Analyst <sup>2</sup>	1.9	3.0	3.0	4,400-5,348	172,992	178,428
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	185,568	188,364
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec <sup>4</sup>	-	0.5	0.5	3,658-4,446	21,948	23,046
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing <sup>2</sup>	2.4	3.0	3.0	2,686-3,264	117,504	117,504
Pers Spec	4.5	5.0	5.0	2,602-4,067	239,447	239,447
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Totals, Personnel Section	16.6	20.5	20.5	\$894,274	\$1,072,103	\$1,088,945
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	5.5	6.0	6.0	2,771-3,368	240,636	242,472
Totals, Communications Section	6.5	7.0	7.0	\$253,039	\$284,340	\$286,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Training:</b>						
Psychiatric Techn Instructor	1.0	1.0	1.0	4,620-5,893	77,856	77,856
Trng Officer I	0.3	1.0	1.0	4,400-5,348	63,996	64,176
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Training	1.7	3.0	3.0	\$105,635	\$181,020	\$181,200
<b>Protective Services:</b>						
Supvng Special Investigator II	2.3	1.0	1.0	6,058-7,679	96,672	98,598
Supvng Special Investigator I	-	1.0	1.0	5,369-6,802	79,833	79,833
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Investigator	2.0	6.0	6.0	3,902-6,194	320,981	330,719
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	59,832	59,832
Peace Off I-Develmtl Center	4.0	8.0	8.0	3,455-4,360	361,513	374,137
Fire Fighter	0.3	1.0	1.0	3,307-4,173	40,179	42,186
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Protective Services	11.6	21.0	21.0	\$679,628	\$1,088,406	\$1,117,257
Totals, Administration	62.7	82.0	82.0	\$3,544,982	\$4,501,757	\$4,568,450
<b>Clinical Services</b>						
<b>Program Residence Administration:</b>						
Prog Director-Develmtl	2.1	3.0	3.0	6,083-7,587	264,672	268,800
Nursing Coordinator	3.6	3.0	3.0	5,303-6,879	311,436	311,436
Asst Coordinator-Nursing	3.7	5.0	5.0	5,303-6,879	513,792	519,060
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Prog Asst-Develmtl	2.6	3.0	3.0	5,028-7,226	260,136	260,136
Health Services Spec	13.7	17.0	17.0	4,916-6,269	1,563,240	1,588,224
Unit Supvr <sup>5</sup>	10.8	9.0	9.0	4,523-6,882	730,476	742,212
Sr Psychiatric Techn	29.5	25.0	25.0	3,400-5,579	1,618,360	1,648,360
Office Techn-Typing	3.3	4.0	4.0	2,686-3,264	152,952	152,952
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Teaching Asst	7.8	9.0	9.0	2,312-2,810	298,200	299,622
Totals, Program Residence Administration	79.1	80.0	80.0	\$5,682,048	\$5,858,188	\$5,935,726
<b>Level-of-Care Professional:</b>						
Physician & Surgeon	3.5	2.0	2.0	7,534-14,605	413,616	413,616
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,649	109,896	109,896
Psychologist-Clinical <sup>5</sup>	10.0	6.0	6.0	4,813-8,505	642,960	642,960
Teacher-Severely Handicapped-DD	0.3	-	-	3,825-6,454	-	-
Teacher-Adult Educ	10.5	8.0	8.0	3,825-6,454	572,616	572,616
Teacher-Orientation & Mobility	1.5	-	-	3,825-6,454	-	-
Clinical Soc Worker	6.2	4.0	4.0	3,554-6,889	303,036	305,172
Rehab Therapist-Music <sup>2</sup>	3.6	3.0	3.0	3,094-6,367	229,212	229,212
Rehab Therapist-Recr	4.1	3.0	3.0	3,094-3,852	225,583	225,583
Respiratory Care Practitioner	0.4	-	-	3,050-4,449	-	-
Totals, Level-of-Care Professional	41.1	27.0	27.0	\$3,762,173	\$2,496,919	\$2,499,055
<b>Level-of-Care Nursing:</b>						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Registered Nurse <sup>2</sup>	14.8	15.0	15.0	4,654-6,804	1,440,930	1,444,901
Sr Psychiatric Techn	1.0	1.0	1.0	3,400-5,579	63,756	63,756
Psychiatric Techn <sup>7</sup>	180.1	156.0	156.0	3,033-4,915	9,117,320	9,197,960
Licensed Voc Nurse	13.6	19.0	19.0	2,612-3,335	886,264	898,576
Psychiatric Techn Asst	54.4	29.0	29.0	2,453-2,870	980,852	997,088

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hospital Worker	0.1	-	-	2,134-2,591	-	-
Totals, Level-of-Care Nursing	265.0	221.0	221.0	\$14,418,926	\$12,592,934	\$12,706,093
Central Program Services/Off-Residence Training:						
Prog Asst-Develmtl	1.0	1.0	1.0	5,028-7,226	86,712	86,712
Coordinator-Volunteer	0.7	1.0	1.0	4,216-5,079	50,592	53,124
Audiologist I-DDS	-	1.0	1.0	4,080-5,620	48,960	51,408
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	57,744	60,200
Jewish Chaplain	1.0	1.5	1.5	3,894-4,867	84,684	85,854
Supvr-Voc Svcs	0.5	1.0	1.0	3,829-4,654	55,848	55,848
Supvng Cook II	0.6	1.0	1.0	3,297-4,009	48,108	48,108
Rehab Therapist-Recr	0.7	-	-	3,094-6,064	-	-
Rehab Therapist-Music	0.7	-	-	3,094-6,064	-	-
Psychiatric Techn <sup>6</sup>	28.8	23.5	23.5	3,033-4,915	1,361,712	1,376,496
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Teaching Asst	3.3	4.0	4.0	2,312-2,810	124,320	127,164
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Central Program Services/Off-Residence Training:	41.9	38.0	38.0	\$2,259,172	\$2,026,020	\$2,052,254
Pharmacy:						
Pharmacist II	1.1	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 <sup>5</sup>	5.0	5.0	5.0	5,414-8,825	582,480	582,480
Pharmacy Tech	4.7	3.0	3.0	2,638-3,209	114,840	116,424
Totals, Pharmacy	11.8	11.0	11.0	\$976,006	\$1,046,808	\$1,048,392
Dental Services:						
Dentist	1.0	1.0	1.0	7,013-18,488	261,792	261,792
Dental Asst	1.0	1.0	1.0	2,408-3,162	48,156	48,156
Totals, Dental Services	2.0	2.0	2.0	\$295,169	\$309,948	\$309,948
Public Health/Employee Health:						
Physician & Surgeon	1.2	1.0	1.0	7,534-14,605	90,408	94,932
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	3.2	3.0	3.0	\$351,014	\$227,880	\$232,404
Medical and Allied Services:						
Physician & Surgeon	2.1	9.0	9.0	7,534-14,605	1,692,744	1,719,348
Podiatrist	1.0	1.0	1.0	6,239-9,172	182,280	182,280
Registered Nurse	0.8	-	-	4,654-6,804	-	-
Respiratory Care Supvr	0.4	1.0	1.0	3,665-4,845	58,140	58,140
Respiratory Care Practitioner	4.0	6.0	6.0	3,050-4,449	306,048	306,048
Psychiatric Techn <sup>2</sup>	1.0	1.0	1.0	3,033-4,915	59,724	59,724
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Lab Asst	1.4	1.0	1.0	2,153-2,807	33,684	33,684
Medical Supply Techn <sup>2</sup>	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Totals, Medical and Allied Services	14.1	23.0	23.0	\$1,083,866	\$2,481,396	\$2,508,000
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	1.7	1.0	1.0	4,211-5,897	64,512	64,512

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Clinical Lab Technologist	0.4	-	-	4,016-5,360	-	-
Radiologic Technologist	0.9	1.0	1.0	3,075-4,065	38,748	40,680
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Totals, Laboratory/Radiology	5.0	4.0	4.0	\$259,679	\$207,216	\$209,148
Quality Assurance:						
Prog Director-Develmtl	0.6	1.0	1.0	6,803-6,703	82,584	86,712
Nurse Consultant II <sup>2</sup>	1.0	1.0	1.0	5,455-6,991	121,752	121,752
Stds Compliance Coordinator <sup>2</sup>	1.2	3.0	3.0	5,067-6,114	188,988	198,432
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	120,564	120,564
Registered Nurse <sup>2</sup>	2.6	1.0	1.0	4,654-6,804	96,360	96,360
Research Analyst II-Gen <sup>2</sup>	-	1.0	1.0	4,619-5,616	55,428	58,200
Individual Prog Coordinator <sup>5</sup>	15.4	13.0	13.0	2,925-3,658	657,583	659,767
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	82,224	86,328
Office Techn-Typing <sup>2</sup>	2.4	3.0	3.0	2,686-3,264	110,568	112,176
Totals, Quality Assurance	25.7	26.0	26.0	\$1,517,687	\$1,516,051	\$1,540,291
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	0.2	0.5	0.5	2,817-4,446	26,676	26,676
Totals, Foster Grandparent Program	1.2	1.5	1.5	\$69,510	\$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 <sup>2</sup>	2.0	3.0	3.0	4,400-5,348	179,132	183,792
Community Prog Spec I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Resource Development Project	6.0	7.0	7.0	\$330,314	\$405,728	\$410,388
Adaptive Equipment:						
Assistive Technology Supvr	0.9	1.0	1.0	3,853-4,684	56,208	56,208
Assistive Technology Spec	4.4	3.0	3.0	3,335-4,054	141,322	141,322
Totals, Adaptive Equipment	5.3	4.0	4.0	\$251,641	\$197,530	\$197,530
Totals, Clinical Services	501.4	447.5	447.5	\$31,257,205	\$29,454,242	\$29,736,853
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Hospital Administrator II	-	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec <sup>2</sup>	-	1.0	1.0	4,619-5,897	55,428	58,200
Hospital Administrator I	0.3	1.0	1.0	3,845-4,622	50,460	52,980
Property Controller II	0.7	1.0	1.0	3,297-4,005	39,564	41,544
Bldg Maint Worker	-	2.0	2.0	3,186-3,828	76,464	80,280
Asst Info Systems Analyst	0.8	2.0	2.0	3,106-4,903	96,108	97,968
Materials & Stores Spec	1.2	1.0	1.0	2,877-3,751	34,524	36,252
Warehouse Worker	0.6	1.0	1.0	2,877-3,420	39,408	39,408
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Facility Envirntl Audit Techn	0.6	-	-	2,504-3,047	-	-
Key Data Operator	0.7	-	-	2,153-2,975	-	-
Totals, Service and Supply	6.5	12.0	12.0	\$305,122	\$557,244	\$576,300
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	70,505	70,505
Asst Director-Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,140
Registered Dietitian	2.0	3.0	3.0	3,320-4,132	162,168	164,160

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Cook II	0.6	1.0	1.0	3,297-4,009	48,108	48,108
Food Service Supvr II	0.4	1.0	1.0	3,062-3,721	44,424	44,652
Supvng Cook I	2.0	3.0	3.0	2,901-3,526	119,436	121,176
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Cook Spec II	3.9	4.0	4.0	2,659-3,233	155,184	155,184
Food Service Supvr I	2.1	2.0	2.0	2,471-3,002	69,996	71,688
Food Service Techn II	11.2	17.0	17.0	2,215-2,693	509,220	518,544
Food Service Techn I	36.5	24.0	24.0	2,065-2,507	715,322	716,558
Totals, Food Service	60.7	58.0	58.0	\$1,958,347	\$1,992,823	\$2,011,807
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	43,092	43,092
Seamer	1.0	1.0	1.0	2,559-3,108	37,296	37,296
Totals, Clothing	3.0	3.0	3.0	\$120,364	\$126,336	\$126,336
Housekeeping-Public Area:						
Custodian	12.0	15.0	15.0	2,098-2,549	435,578	443,384
Svcs Asst-Custodian	4.2	5.5	5.5	1,965-2,388	146,388	149,403
Totals, Housekeeping-Public Area	16.2	20.5	20.5	\$461,547	\$581,966	\$592,787
Housekeeping-Treatment Area:						
Custodian Supvr 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
Supvng Housekeeper II	1.0	2.0	2.0	2,507-3,050	72,399	73,107
Supvng Housekeeper I	3.6	7.0	7.0	2,254-2,739	205,568	213,260
Custodian	17.4	16.0	16.0	2,098-2,549	466,538	472,988
Svcs Asst-Custodian	12.0	14.0	14.0	1,965-2,388	394,288	396,700
Totals, Housekeeping-Treatment Area	35.4	41.0	41.0	\$1,021,136	\$1,210,529	\$1,229,423
Laundry:						
Laundry Supvr I	0.7	1.0	1.0	2,560-3,113	35,184	36,948
Laundry Worker	0.3	1.0	1.0	2,297-2,792	27,564	28,944
Totals, Laundry	1.0	2.0	2.0	\$33,254	\$62,748	\$65,892
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Automobile Mechanic	1.4	2.0	2.0	3,338-4,012	86,172	88,176
Auto Equipt Operator II	1.1	1.0	1.0	3,338-4,012	40,056	42,060
Auto Equipt Operator I <sup>5</sup>	6.0	13.0	13.0	3,051-3,660	509,562	522,456
School Bus Driver	0.6	-	-	2,495-3,034	-	-
Totals, Transportation	10.1	17.0	17.0	\$423,087	\$687,522	\$704,424
Totals, Support Services	132.9	153.5	153.5	\$4,322,857	\$5,219,168	\$5,306,969
<b>Plant Operations</b>						
Administration:						
Assoc Architect	1.0	1.0	1.0	6,897-8,379	82,764	86,904
Chief-Plant Operations III	0.1	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	-	1.0	1.0	4,813-5,808	57,756	60,648
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Energy Resources Spec I	-	0.5	0.5	4,400-5,309	26,400	27,720
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	39,168	39,168
Totals, Administration	3.1	6.0	6.0	\$193,838	\$362,412	\$372,084
Maintenance of Structures:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvr-Building Trades	0.8	1.0	1.0	4,201-5,312	55,167	55,362
Plumber Supvr	-	1.0	1.0	4,201-5,067	50,412	52,932
Painter Supvr	1.0	1.0	1.0	4,012-4,847	50,487	50,487
Plumber II	0.8	1.0	1.0	4,012-4,837	48,144	50,556
Carpenter Supvr	0.2	1.0	1.0	4,012-4,837	48,144	50,556
Plumber I	3.2	5.0	5.0	3,828-4,613	250,668	255,252
Carpenter II	-	1.0	1.0	3,828-4,613	45,936	48,228
Painter II	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Carpenter I	3.1	4.0	4.0	3,660-4,402	188,952	193,344
Painter I	2.9	5.0	5.0	3,660-4,402	232,872	239,460
Locksmith I	0.7	1.0	1.0	3,660-4,402	50,556	50,556
Mason I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Electronics Techn	1.0	1.0	1.0	3,264-4,522	51,912	51,912
Bldg Maint Worker	1.0	2.0	2.0	3,186-3,828	82,296	84,204
Pest Control Techn	0.9	1.0	1.0	3,051-3,660	36,612	38,448
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	34,524	36,252
Totals, Maintenance of Structures	17.6	28.0	28.0	\$854,112	\$1,330,170	\$1,361,037
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	48,588	50,412
Bldg Maint Worker	1.0	3.0	3.0	3,186-3,828	120,528	124,344
Groundskeeper	4.9	8.0	8.0	2,687-3,338	290,580	295,488
Totals, Maintenance of Grounds	6.9	12.0	12.0	\$267,463	\$459,696	\$470,244
Utilities, Water and Sewage:						
Chief Engr	0.2	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	6.9	11.0	11.0	4,924-5,415	653,920	653,920
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supvr	-	1.0	1.0	4,201-5,067	50,412	52,932
Electrician II	-	-	-	4,012-4,837	-	-
Electrician I	2.8	3.0	3.0	3,828-4,613	149,366	154,182
Stationary Engr Apprnt	0.1	-	-	3,201-5,148	-	-
Office Technician -Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Totals, Utilities, Water and Sewage	12.0	18.0	18.0	\$645,418	\$1,026,498	\$1,033,834
Totals, Plant Operations	39.6	64.0	64.0	\$1,960,831	\$3,178,776	\$3,237,199
Temporary Help	79.9	6.0	6.0	4,114,996	1,038,586	1,038,586
Overtime				6,432,898	5,030,100	5,030,100
Totals, Lanterman Developmental Center	816.5	753.0	753.0	\$51,633,769	\$48,422,629	\$48,918,157
<b>Porterville Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	0.6	1.0	1.0	11,516-14,397	245,302	257,569
C.E.A. III	3.0	4.0	4.0	8,594-9,476	403,664	409,356
Asst Hospital Administrator	0.3	1.0	1.0	6,173-6,808	71,076	77,784
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	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Sr Medical Transcriber	0.5	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
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Executive	9.4	12.0	12.0	\$780,762	\$1,057,266	\$1,081,933
Medical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	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	3.0	3.0	3.0	2,953-3,590	132,336	132,336
Health Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	46,212	46,212
Office Techn-Typing	8.7	8.0	8.0	2,686-3,264	313,344	313,344
Health Recd Techn I	6.5	7.0	7.0	2,638-3,209	294,420	294,420
Totals, Medical Records	21.2	21.0	21.0	\$860,457	\$899,508	\$899,508
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	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sr Acct Clerk	3.7	4.0	4.0	2,638-3,209	154,030	154,032
Totals, Fiscal Section	8.7	9.0	9.0	\$388,839	\$417,970	\$417,972
Trust Unit:						
Patient Benefit & Ins Officer I	0.8	1.0	1.0	3,922-4,767	45,485	47,757
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Sr Acct Clerk	2.9	3.0	3.0	2,638-3,209	113,229	115,041
Mgt Services Techn	0.8	1.0	1.0	2,495-3,425	41,112	41,112
Totals, Trust Unit	5.5	6.0	6.0	\$209,073	\$237,134	\$241,218
Eligibility Unit:						
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	35,436	37,212
Prog Techn II	3.0	3.0	3.0	2,638-3,209	113,695	113,695
Totals, Eligibility Unit	3.8	4.0	4.0	\$139,829	\$149,131	\$150,907
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	66,912	66,912
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	58,579	61,507
Assoc Personnel Analyst	1.7	2.0	2.0	4,400-5,348	118,736	121,464
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Personnel Techn II-Spec	0.3	1.0	1.0	3,262-3,967	39,144	41,100
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	4.3	5.0	5.0	2,686-3,264	193,980	193,980
Pers Spec	5.8	6.0	6.0	2,602-4,067	274,227	276,804
Totals, Personnel Section	20.0	22.0	22.0	\$1,015,272	\$1,118,862	\$1,129,051
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	5.4	6.0	6.0	2,771-3,368	236,470	239,646
Totals, Communications Section	6.4	7.0	7.0	\$246,543	\$280,174	\$283,350
Training:						
Nurse Instructor	3.0	3.0	3.0	5,446-7,498	302,544	302,544
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Training	3.8	4.0	4.0	\$317,874	\$341,712	\$341,712
Protective Services:						
Supvng Special Investigator II	0.1	2.0	2.0	6,058-7,679	145,392	152,664
Supvng Special Investigator I	2.0	3.0	3.0	5,369-6,802	225,245	231,752
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Investigator	3.2	7.0	7.0	3,902-6,194	459,960	469,986
Peace Off II-Develmtl Center	5.8	9.7	9.7	3,788-4,786	523,161	531,549
Peace Off I-Develmtl Center	35.1	61.2	61.2	3,455-4,360	3,088,208	3,142,956
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	53,352	53,352
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Protective Services	50.2	88.9	88.9	\$2,779,043	\$4,703,566	\$4,795,043
Totals, Administration	129.0	173.9	173.9	\$6,737,692	\$9,205,323	\$9,340,694
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl Safety	2.0	2.0	2.0	6,083-7,587	182,088	182,088
Prog Director-Develmtl	1.0	3.0	3.0	6,083-7,587	262,506	268,800
Nursing Coordinator-Safety	1.0	2.0	2.0	5,303-6,879	189,204	193,476
Asst Coordinator-Nursing	4.6	5.0	5.0	5,303-6,879	520,198	522,388
Nursing Coordinator	2.1	3.0	3.0	5,303-6,879	271,260	274,440
Supvng Registered Nurse	1.2	2.0	2.0	5,060-6,551	188,547	193,476
Prog Asst-Develmtl Safety	2.0	2.0	2.0	5,028-7,226	173,424	173,424
Prog Asst-Develmtl	0.8	3.0	3.0	5,028-7,226	235,908	247,716
Health Services Spec	9.1	11.0	11.0	4,916-6,269	1,061,124	1,061,124
Health Services Spec-Safety	7.2	8.0	8.0	4,916-6,269	736,008	738,960
Registered Nurse	1.0	1.0	1.0	4,654-6,804	91,783	91,783
Unit Supvr-Safety	7.0	9.0	9.0	4,523-6,882	734,736	742,560
Unit Supvr	11.0	12.0	12.0	4,523-6,882	958,440	965,064
Sr Psychiatric Techn	33.4	41.0	41.0	3,400-5,579	2,653,268	2,669,204
Sr Psychiatric Techn-Safety	31.9	36.0	36.0	3,400-5,579	2,377,892	2,389,820
Sr Medical Transcriber	0.5	-	-	2,896-3,520	-	-
Office Techn-Typing	4.7	6.0	6.0	2,686-3,264	228,072	229,680
Totals, Program Residence Administration	120.5	146.0	146.0	\$8,739,042	\$10,864,458	\$10,944,003
Level-of-Care Professional:						
Physician & Surgeon-Safety	4.9	5.0	5.0	7,534-14,605	896,952	901,476
Physician & Surgeon	2.0	2.0	2.0	7,534-14,605	382,572	382,572
Sr Psychologist-Spec	1.0	1.0	1.0	6,719-8,930	112,524	112,524
Psychologist-Educational	1.0	1.0	1.0	5,696-8,505	107,160	107,160
Psychologist-Clinical-Safety	7.6	9.0	9.0	5,696-8,505	885,726	899,338
Psychologist-Clinical	4.7	5.0	5.0	5,696-8,505	529,200	534,590
Psychologist-Experimental	1.0	1.0	1.0	4,813-6,635	107,160	107,160
Rehab Therapist-Music	3.0	3.0	3.0	4,534-6,064	228,249	229,212
Rehab Therapist-Recr	6.1	5.0	5.0	4,534-6,064	382,020	382,020
Rehab Therapist-Music-Safety	2.0	2.0	2.0	4,534-6,064	152,808	152,808
Rehab Therapist-Recr-Safety	5.0	5.0	5.0	4,534-6,064	382,020	382,020
Teacher-Severely Handicapped-DD	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	77,448	77,448
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	3,825-6,454	156,096	156,096
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,825-6,454	67,236	67,236



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Voc Instructor-Carpentry-Safety	1.8	2.0	2.0	3,825-6,454	154,896	154,896
Teacher-Severely Handicapped-DD-Safety	5.0	5.0	5.0	3,825-6,454	387,240	387,240
Clinical Soc Worker	1.4	2.0	2.0	3,554-6,889	152,803	160,390
Clinical Social Worker (Health Facility)	3.6	3.0	3.0	3,554-4,430	219,411	230,382
Respiratory Care Practitioner	3.7	3.0	3.0	3,050-4,449	153,280	153,280
Teacher-Communication Handicapped	0.2	-	-	3,001-5,378	-	-
Soc Work Assoc	1.9	2.0	2.0	2,854-3,526	88,428	88,848
Social Work Assoc-Safety	5.7	5.0	5.0	2,854-3,526	221,880	222,120
Teaching Asst-Safety	4.0	4.0	4.0	2,312-2,810	134,880	134,880
Teaching Asst	0.2	1.0	1.0	2,312-2,810	33,720	33,720
Totals, Level-of-Care Professional	70.8	71.0	71.0	\$5,879,125	\$6,091,157	\$6,134,864
Level-of-Care Nursing:						
Registered Nurse-Safety	2.0	2.0	2.0	4,654-6,804	192,720	192,720
Registered Nurse	21.0	24.0	24.0	4,654-6,804	2,311,188	2,329,488
Unit Supvr	1.0	1.0	1.0	4,523-6,882	82,584	82,584
Clinical Soc Worker	-	1.0	1.0	3,554-4,430	42,648	44,784
Psychiatric Techn	160.2	163.0	163.0	3,033-4,915	9,623,518	9,637,072
Psychiatric Techn-Safety	137.9	151.0	151.0	3,033-4,915	8,899,995	8,901,819
Licensed Voc Nurse-Safety	3.5	4.0	4.0	2,612-3,335	197,152	197,152
Licensed Voc Nurse	5.3	6.0	6.0	2,612-3,335	291,020	293,336
Psychiatric Techn Asst	37.7	40.0	40.0	2,453-2,870	1,454,484	1,457,688
Psychiatric Techn Asst-Safety	22.8	22.0	22.0	2,453-2,870	803,392	803,392
Totals, Level-of-Care Nursing	391.4	414.0	414.0	\$21,558,082	\$23,898,701	\$23,940,035
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	0.5	1.0	1.0	6,083-7,587	91,044	91,044
Prog Asst-Develmtl	1.5	3.0	3.0	5,028-7,226	243,984	251,856
Unit Supvr-Safety	1.0	1.0	1.0	4,523-6,882	82,584	82,584
Coordinator-Volunteer	-	1.0	1.0	4,216-5,079	50,592	53,124
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,620	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Sr Psychiatric Techn	0.6	1.5	1.5	3,400-5,579	94,213	95,607
Sr Psychiatric Techn-Safety	2.9	3.0	3.0	3,400-5,579	193,296	196,260
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,249-6,064	76,404	76,404
Rehab Therapist-Recr-Safety	1.3	3.0	3.0	3,094-6,064	207,396	213,876
Psychiatric Techn	15.5	17.0	17.0	3,033-4,915	1,022,731	1,022,731
Psychiatric Techn-Safety	26.0	30.0	30.0	3,033-4,915	1,781,448	1,784,400
Support Services Asst-Interpreter	-	2.5	2.5	2,964-4,113	97,884	100,548
Office Techn-Typing	3.2	4.0	4.0	2,686-3,264	156,672	156,672
Barbershop Mgr	0.5	1.0	1.0	2,659-3,233	31,908	33,504
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Psychiatric Techn Asst	7.8	9.0	9.0	2,453-2,870	318,780	320,256
Psychiatric Techn Asst-Safety	12.2	13.0	13.0	2,453-2,870	470,184	470,184
Teaching Asst-Safety	5.1	6.0	6.0	2,312-2,810	202,320	202,320
Teaching Asst	3.4	3.0	3.0	2,312-2,810	99,558	99,558
Totals, Central Program Services/Off-Residence Training	85.5	103.0	103.0	\$4,266,094	\$5,381,734	\$5,412,364
Pharmacy:						
Pharmacist II	-	1.0	1.0	6,126-10,679	102,744	107,880
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	111,114	111,114
Pharmacist I	5.0	6.0	6.0	5,414-8,825	667,338	672,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,308	37,308
Pharmacy Tech	6.0	7.0	7.0	2,638-3,209	287,192	287,192
Totals, Pharmacy	12.8	16.0	16.0	\$917,493	\$1,205,696	\$1,216,178
Dental Services:						
Dentist	2.0	3.0	3.0	7,013-18,488	690,216	698,544
Dental Asst	2.3	3.0	3.0	2,408-3,162	143,346	144,462
Totals, Dental Services	4.3	6.0	6.0	\$605,845	\$833,562	\$843,006
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	206,808	206,808
Public Health Nurse II	0.9	1.0	1.0	5,351-7,472	98,211	98,344
Public Health Nurse I	0.1	-	-	4,916-6,847	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Public Health/Employee Health	3.0	3.0	3.0	\$325,387	\$344,187	\$344,320
Medical and Allied Services:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	9,126-12,863	268,524	268,524
Physician & Surgeon	4.4	6.0	6.0	7,534-14,605	915,720	925,224
Nurse Practitioner	2.0	2.0	2.0	6,256-8,526	221,976	221,976
Nurse Practitioner-Safety	4.0	4.0	4.0	6,256-8,526	416,136	419,892
Health Services Spec	1.0	1.0	1.0	4,916-6,269	96,360	96,360
Registered Nurse	2.2	2.0	2.0	4,654-6,804	192,720	192,720
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	58,140	58,140
Respiratory Care Practitioner	5.7	6.0	6.0	3,050-4,449	292,420	292,420
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Medical Supply Techn	0.7	2.0	2.0	2,153-2,807	63,591	63,591
Totals, Medical and Allied Services	23.0	26.0	26.0	\$2,350,591	\$2,564,755	\$2,578,015
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.8	1.0	1.0	4,622-5,856	69,639	70,272
Sr Clinical Lab Technologist	0.3	-	-	4,211-5,897	-	-
Clinical Lab Technologist	0.2	1.0	1.0	4,016-5,360	56,484	59,307
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	63,948	63,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Lab Asst	1.0	1.0	1.0	2,153-2,807	31,096	32,636
Totals, Laboratory/Radiology	4.3	5.0	5.0	\$199,313	\$260,335	\$265,331
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	5,953-7,644	101,148	106,200
Nurse Consultant II	-	1.0	1.0	5,455-6,991	94,668	99,396
Stds Compliance Coordinator	2.0	2.0	2.0	5,067-6,114	146,736	146,736
Psychologist-Soc	-	1.0	1.0	4,813-6,635	81,324	85,392
Registered Nurse	4.0	4.0	4.0	4,654-6,804	385,440	385,440
Individual Prog Coordinator	10.8	11.0	11.0	2,925-3,658	570,823	570,823
Individual Prog Coordinator-Safety	10.5	8.0	8.0	2,925-3,658	414,547	414,547
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Quality Assurance	30.3	32.0	32.0	\$1,727,429	\$1,997,870	\$2,013,410
Totals, Clinical Services	745.9	822.0	822.0	\$46,568,401	\$53,442,455	\$53,691,526
<b>Projects</b>						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	60,948	60,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
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	\$95,490	\$100,116	\$100,116
Regional Resource Development Project:						
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	66,912	70,260
Community Liaison Rep	0.3	1.0	1.0	5,067-6,160	60,804	63,840
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	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Regional Resource Development Project	5.3	8.0	8.0	\$274,914	\$423,348	\$431,340
Adaptive Equipment:						
Assistive Technology Spec	3.7	6.0	6.0	3,335-4,054	277,064	281,072
Totals, Adaptive Equipment	3.7	6.0	6.0	\$176,510	\$277,064	\$281,072
Totals, Projects	11.0	16.0	16.0	\$546,914	\$800,528	\$812,528
<b>Support Services</b>						
Service and Supply:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Hospital Administrator II	0.7	1.0	1.0	4,622-5,576	60,180	63,192
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Hospital Administrator I	0.3	-	-	3,845-4,622	-	-
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	49,982	50,412
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Materials & Stores Spec	1.8	2.0	2.0	2,877-3,751	77,616	79,344
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,766	41,820
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,504-3,047	73,128	73,128
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Service and Supply	12.8	13.0	13.0	\$625,084	\$660,116	\$665,340
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	60,804	63,840
Asst Director-Dietetics	1.5	4.0	4.0	4,614-5,607	224,244	235,464
Registered Dietitian	1.0	3.0	3.0	3,320-4,132	152,232	159,852
Registered Dietitian-Safety	-	2.0	2.0	3,320-4,132	95,832	100,632
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	47,742	48,108
Food Service Supvr II	0.3	1.0	1.0	3,062-3,721	40,420	42,444
Supvng Cook I	2.0	3.0	3.0	2,901-3,526	116,248	119,948
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	86,184	86,184
Dietetic Techn	0.3	1.0	1.0	2,746-3,339	32,952	34,596
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	110,568	112,176
Cook Spec II	3.0	3.0	3.0	2,659-3,233	116,388	116,388
Food Service Supvr I	5.1	6.0	6.0	2,471-3,002	210,570	213,660
Cook Spec I	3.7	4.0	4.0	2,378-2,891	136,482	138,768
Food Service Techn II	5.4	5.0	5.0	2,215-2,693	161,580	161,580
Food Service Worker II-Safety	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Food Service Techn I	59.0	76.1	76.1	2,065-2,507	2,229,850	2,245,166
Food Service Worker I	21.1	30.0	30.0	2,065-2,507	865,032	875,160
Totals, Food Service	109.9	146.1	146.1	\$3,414,950	\$4,719,444	\$4,786,282
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	45,948	45,948
Asst Seamer	2.0	2.0	2.0	2,215-2,693	64,632	64,632

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Clothing	3.0	3.0	3.0	\$105,829	\$110,580	\$110,580
Housekeeping-Public Area:						
Supervising Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,582	36,600
Supervising Housekeeper I	3.0	3.0	3.0	2,254-2,739	99,644	99,644
Service Assistant (Custodian)	18.9	25.0	25.0	1,965-2,388	723,680	723,680
Totals, Housekeeping-Public Area	22.9	29.0	29.0	\$646,952	\$859,906	\$859,924
Housekeeping-Treatment Area:						
Custodian Supervisor III	1.0	1.0	1.0	2,714-3,299	38,788	39,588
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Supervising Housekeeper II	1.0	1.0	1.0	2,507-3,050	34,656	36,270
Supervising Housekeeper I	5.0	5.0	5.0	2,254-2,739	165,380	165,380
Custodian	35.5	40.0	40.0	2,098-2,549	1,225,776	1,229,960
Totals, Housekeeping-Treatment Area	43.5	48.0	48.0	\$1,279,739	\$1,503,768	\$1,510,366
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Laundry Worker	2.8	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry	3.8	4.0	4.0	\$132,138	\$144,552	\$144,552
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,066	51,732
Auto Equipt Operator II	0.6	1.0	1.0	3,338-4,012	45,301	46,116
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equipt Operator I	13.4	17.0	17.0	3,051-3,660	704,416	710,088
Totals, Transportation	16.0	20.0	20.0	\$642,949	\$846,899	\$854,052
Totals, Support Services	211.9	263.1	263.1	\$6,847,641	\$8,845,265	\$8,931,096
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Electronics Tech Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Administration	6.6	7.0	7.0	\$365,419	\$399,612	\$399,612
Maintenance of Structures:						
Supvr-Bldg Trades	0.9	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	56,676	56,676
Carpenter Supvr	-	1.0	1.0	4,012-4,837	48,132	50,556
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Plumber I	1.6	3.0	3.0	3,828-4,613	145,568	150,192
Carpenter I	5.4	7.0	7.0	3,660-4,402	347,256	349,452
Painter I	5.9	6.0	6.0	3,660-4,402	303,336	303,336
Locksmith I	0.9	1.0	1.0	3,660-4,402	50,556	50,556
Mason I	0.8	1.0	1.0	3,660-4,402	50,556	50,556
Bldg Maint Worker	2.9	3.5	3.5	3,186-3,828	145,476	148,338
Upholsterer	1.0	1.0	1.0	3,051-4,012	46,116	46,116
Pest Control Techn	0.9	1.0	1.0	3,051-3,660	42,060	42,060
Totals, Maintenance of Structures	22.3	27.5	27.5	\$1,061,929	\$1,346,708	\$1,358,814
Maintenance of Grounds:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	45,816	48,105
Groundskeeper	8.9	9.0	9.0	2,687-3,338	346,032	346,032
Totals, Maintenance of Grounds	9.9	10.0	10.0	\$369,628	\$391,848	\$394,137
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	10.3	12.0	12.0	4,924-5,415	719,568	719,568
Water & Sewage Plant Supvr	0.7	1.0	1.0	4,924-5,415	62,633	62,633
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 I	4.0	4.0	4.0	3,828-4,613	211,728	211,728
Totals, Utilities, Water and Sewage	18.0	20.0	20.0	\$1,017,053	\$1,183,037	\$1,183,037
Totals, Plant Operations	56.8	64.5	64.5	\$2,814,029	\$3,321,205	\$3,335,600
Temporary Help	92.6	-	-	4,722,777	2,127,631	2,127,631
Overtime	-	-	-	8,923,995	8,947,967	8,947,967
Totals, Porterville Developmental Center	1,247.2	1,339.5	1,339.5	\$77,161,449	\$86,690,374	\$87,187,042
<b>Sonoma Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	0.8	1.0	1.0	11,516-14,397	275,620	288,682
C.E.A. III	1.2	3.0	3.0	8,594-9,476	286,032	286,032
Asst Hospital Administrator	0.5	1.0	1.0	6,173-6,808	74,076	77,780
Coordinator-Nursing	0.8	1.0	1.0	6,096-7,222	107,936	108,396
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Executive	5.1	10.0	10.0	\$519,932	\$904,104	\$927,390
Medical Records:						
Medical Recd Director	0.9	1.0	1.0	3,542-4,762	48,732	51,168
Health Recd Techn III	2.7	3.0	3.0	3,358-4,085	138,336	140,352
Health Recd Techn II-Spec	3.0	4.0	4.0	2,951-3,588	180,924	183,038
Office Techn-Typing	6.5	7.0	7.0	2,686-3,264	274,176	274,176
Health Recd Techn I	2.8	2.0	2.0	2,638-3,209	84,120	84,120
Medical Transcriber	1.0	1.0	1.0	2,589-3,418	37,776	37,776
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Medical Records	18.9	20.0	20.0	\$766,139	\$831,888	\$838,454
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	0.5	1.0	1.0	3,841-4,670	46,092	48,397
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Mgt Services Techn	2.3	3.0	3.0	2,495-3,426	117,895	118,632
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Fiscal Section	5.7	10.0	10.0	\$278,459	\$450,181	\$460,650
Trust Unit:						
Patient Benefit & Ins Officer I	0.5	1.0	1.0	3,922-4,767	57,240	57,240
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Trust Unit	1.5	2.0	2.0	\$64,027	\$95,748	\$95,748

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Eligibility Unit:						
Office Techn-Typing	2.1	3.0	3.0	2,686-3,264	103,632	106,848
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Eligibility Unit	3.1	4.0	4.0	\$112,035	\$137,544	\$140,760
Personnel Section:						
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	60,948	63,996
Health & Safety Off	1.1	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.3	1.0	1.0	4,402-5,350	43,896	46,091
Assoc Personnel Analyst	2.5	2.0	2.0	4,400-5,348	123,723	126,534
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,348	358,140	366,199
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	56,912	58,704
Sr Pers Spec	0.7	2.0	2.0	3,658-4,446	105,296	106,704
Pers Supvr I	0.5	2.0	2.0	3,658-4,446	96,672	99,444
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	71,400	73,012
Pers Spec	6.7	8.0	8.0	2,602-4,067	340,092	344,772
Mgt Services Techn	0.2	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	33,912	33,912
Totals, Personnel Section	20.8	29.0	29.0	\$1,121,232	\$1,452,367	\$1,480,744
Communications Section:						
Dispatcher Clerk Supvr	0.6	1.0	1.0	2,997-3,642	42,538	43,704
Dispatcher Clerk	5.6	7.0	7.0	2,771-3,368	271,488	275,544
Totals, Communications Section	6.2	8.0	8.0	\$243,130	\$314,026	\$319,248
Training Office:						
Nurse Instructor	0.2	2.0	2.0	5,446-7,498	201,696	201,696
Psychiatric Techn Instructor	1.9	2.0	2.0	4,620-5,893	136,896	139,668
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Training Office	3.1	5.0	5.0	\$197,297	\$377,760	\$380,532
Protective Services:						
Supvng Special Investigator II	1.3	2.0	2.0	6,058-7,679	169,130	172,766
Supvng Special Investigator I	1.6	3.0	3.0	5,369-6,802	210,060	218,892
Fire Chief	1.0	1.0	1.0	4,255-5,383	64,596	64,596
Investigator	3.7	10.0	10.0	3,902-6,194	609,908	623,820
Peace Off II-Develmtl Center	0.7	1.0	1.0	3,788-4,786	57,432	57,432
Peace Off I-Develmtl Center	4.8	7.0	7.0	3,455-4,360	355,128	357,204
Fire Fighter	8.9	11.0	11.0	3,307-4,173	522,511	531,658
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	104,838	108,117
Totals, Protective Services	23.7	38.0	38.0	\$1,320,952	\$2,093,603	\$2,134,485
Totals, Administration	88.1	126.0	126.0	\$4,623,203	\$6,657,221	\$6,778,011
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.0	4.0	4.0	6,083-7,587	364,176	364,176
Nursing Coordinator	5.0	5.0	5.0	5,303-6,879	519,060	519,060
Asst Coordinator-Nursing	5.0	5.0	5.0	5,303-6,879	523,740	523,740
Supvng Registered Nurse	1.4	2.0	2.0	5,060-6,551	205,872	207,624
Prog Asst-Develmtl	3.8	4.0	4.0	5,028-7,226	319,913	327,240
Health Services Spec	14.9	18.0	18.0	4,916-6,269	1,665,703	1,690,772
Registered Nurse	1.9	4.0	4.0	4,654-6,804	369,116	377,784
Unit Supvr	22.1	28.0	28.0	4,523-6,882	2,264,477	2,308,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Psychiatric Techn	51.3	74.0	74.0	3,400-5,579	4,703,859	4,781,815
Office Techn-Typing	2.3	4.0	4.0	2,686-3,264	154,862	154,862
Office Asst-Typing	4.1	4.0	4.0	2,143-2,826	135,648	135,648
Totals, Program Residence Administration	115.8	152.0	152.0	\$8,582,779	\$11,226,426	\$11,391,245
Level-of-Care Professional:						
Staff Psychiatrist	0.4	2.0	2.0	9,126-12,863	435,504	457,272
Physician & Surgeon	7.4	8.0	8.0	7,534-14,605	1,595,352	1,613,088
Sr Psychologist-Supvr	0.9	1.0	1.0	5,528-7,649	109,896	109,896
Psychologist-Clinical	12.3	16.0	16.0	4,813-8,505	1,667,610	1,690,710
Audiologist	0.5	0.5	0.5	4,080-5,620	36,120	36,120
Speech Pathologist I	1.0	1.0	1.0	4,080-5,353	64,236	64,236
Teacher-Severely Handicapped-DD	17.3	16.0	16.0	3,825-6,454	1,160,830	1,232,364
Clinical Soc Worker-Health Facility	9.4	13.0	13.0	3,554-4,430	1,058,131	1,071,988
Rehab Therapist-Dance	1.0	1.0	1.0	3,249-6,064	76,404	76,404
Rehab Therapist-Recr	11.6	13.5	13.5	3,094-6,064	998,465	1,008,023
Rehab Therapist-Music	5.8	5.0	5.0	3,094-6,064	379,143	379,953
Occupational Therapist	1.0	1.0	1.0	3,241-6,367	76,404	76,404
Soc Work Assoc	0.4	-	-	2,854-3,526	-	-
Physical Therapist Asst	0.9	1.0	1.0	2,542-3,091	37,092	37,092
Occupational Therapy Asst	1.0	1.0	1.0	2,447-2,974	35,688	35,688
Totals, Level-of-Care Professional	70.9	80.0	80.0	\$6,464,341	\$7,730,875	\$7,889,238
Level-of-Care Nursing:						
Registered Nurse	58.5	87.0	87.0	4,654-6,804	7,742,849	8,034,906
Psychiatric Techn <sup>8</sup>	177.7	219.0	219.0	3,033-4,915	12,722,002	12,834,142
Licensed Voc Nurse	13.1	13.0	13.0	2,612-3,335	637,905	638,418
Psychiatric Techn Asst	180.7	196.0	196.0	2,453-2,870	7,156,073	7,163,678
Social Services Asst I	0.8	1.0	1.0	2,076-2,404	25,536	26,814
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Totals, Level-of-Care Nursing	431.8	517.0	517.0	\$22,062,225	\$28,313,021	\$28,726,614
Central Program Services/Ofc-Residence Training:						
Prog Director-Develmtl	0.5	1.0	1.0	6,083-7,587	86,168	89,676
Prog Asst-Develmtl	1.7	3.0	3.0	5,028-7,226	243,984	251,856
Unit Supvr	0.5	1.0	1.0	4,523-6,882	79,628	82,352
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	46,728	49,068
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Psychiatric Techn	9.2	10.0	10.0	3,400-5,579	664,788	664,788
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,054	51,080	51,080
Sr Librarian-Spec	0.5	1.0	1.0	3,234-5,776	57,979	65,872
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Psychiatric Techn	13.9	27.5	27.5	3,033-4,915	1,557,480	1,591,080
Support Services Asst-Interpreter	0.4	1.0	1.0	2,964-4,113	43,236	43,236
Secretary	0.1	-	-	2,686-3,265	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Beauty Shop Mgr	1.5	2.0	2.0	2,659-3,233	77,592	77,592
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Psychiatric Techn Asst	25.1	28.0	28.0	2,453-2,870	1,005,972	1,007,448
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Teaching Asst	1.6	2.0	2.0	2,312-2,810	67,440	67,440
Office Occupations Clerk	0.5	1.0	1.0	2,008-2,442	26,582	27,608
Totals, Central Pgrm Services/Off-Residence Training	64.5	86.5	86.5	\$3,081,060	\$4,351,761	\$4,413,808
Pharmacy:						
Pharmacy Services Mgr	0.8	1.0	1.0	6,126-10,679	116,496	116,496
Pharmacist I	5.5	5.0	5.0	5,414-8,825	571,133	572,189
Registered Nurse	-	1.0	1.0	4,654-6,804	83,256	87,420
Pharmacy Techn	5.1	7.0	7.0	2,638-3,209	276,360	279,792
Totals, Pharmacy	11.4	14.0	14.0	\$895,257	\$1,047,245	\$1,055,897
Dental Services:						
Dentist	2.0	2.0	2.0	7,013-18,488	523,584	523,584
Dental Asst	1.9	3.0	3.0	2,408-3,162	138,258	139,842
Totals, Dental Services	3.9	5.0	5.0	\$593,132	\$661,842	\$663,426
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	206,808	206,808
Public Health Nurse I	1.0	1.0	1.0	4,916-6,269	88,755	93,192
Registered Nurse	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Public Health/Employee Health	3.5	4.0	4.0	\$382,368	\$424,155	\$430,200
Medical and Allied Services:						
Physician & Surgeon	6.2	10.0	10.0	7,534-14,605	1,907,722	1,951,175
Nurse Practitioner	-	1.0	1.0	6,256-8,526	103,584	108,768
Podiatrist	-	1.0	1.0	6,239-9,172	112,404	118,020
Supvng Registered Nurse	0.2	-	-	5,060-6,551	-	-
Registered Nurse	4.2	6.0	6.0	4,654-6,804	549,666	560,280
Respiratory Care Practitioner	0.9	4.0	4.0	3,050-4,449	170,676	174,540
Psychiatric Techn	3.2	4.0	4.0	3,033-4,915	237,300	239,988
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Prog Techn II	0.9	1.0	1.0	2,638-3,209	37,823	37,981
Medical Supply Techn	2.0	2.0	2.0	2,153-2,807	72,336	72,336
Totals, Medical and Allied Services	17.9	29.0	29.0	\$1,938,861	\$3,191,511	\$3,263,088
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Lab Technologist	1.9	3.0	3.0	4,016-5,360	154,968	159,792
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	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Totals, Laboratory/Radiology	6.9	8.0	8.0	\$384,843	\$448,872	\$453,696
Quality Assurance:						
Prog Director-Develmtl	0.8	1.0	1.0	6,083-7,587	91,044	91,044
Stds Compliance Coordinator	2.1	3.0	3.0	5,067-6,114	195,988	202,112
Registered Nurse	13.1	12.0	12.0	4,654-6,804	1,156,320	1,156,320
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	128,352	128,352
Individual Prog Coordinator	10.0	14.0	14.0	2,925-3,658	712,488	712,488
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Quality Assurance	28.8	34.0	34.0	\$2,057,762	\$2,376,712	\$2,382,836
Foster Grandparent Program:						



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
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	\$95,021	\$100,116	\$100,116
Regional Resource Developmental Project:						
Community Prog Spec IV	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Community Prog Spec I	1.6	3.0	3.0	3,658-4,446	148,524	152,532
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Resource Developmental Project	4.3	6.0	6.0	\$229,281	\$318,780	\$326,136
Headquarter Closure Team						
C.E.A. I	-	0.5	0.5	6,173-8,073	37,038	38,890
Nurse Consultant III-Specialist	1.3	1.0	1.0	5,953-7,644	101,148	106,200
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Totals, Headquarter Closure Team	2.3	3.0	3.0	\$215,563	\$231,978	\$240,202
Community State Staff (CSS) Administrative Positions:						
Nursing Coordinator	1.0	1.0	1.0	5,303-6,879	103,812	103,812
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Prog Director-Develmtl	-	1.0	1.0	6,083-6,703	82,584	86,713
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Totals, CSS Administrative Positions	4.0	5.0	5.0	\$249,739	\$341,904	\$346,033
Regional Project Bay Area:						
Community Program Specialist IV	1.0	1.0	1.0	5,576-6,727	72,817	76,462
Community Program Specialist II	1.0	1.0	1.0	4,440-5,348	64,176	64,176
Community Prog Spec I	-	2.0	2.0	3,658-4,446	87,792	92,184
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Project Bay Area	3.0	5.0	5.0	\$164,712	\$263,953	\$271,990
Adaptive Equipment:						
Assistive Technology-Spec	7.6	6.0	6.0	3,335-4,054	301,616	301,616
Totals, Adaptive Equipment	7.6	6.0	6.0	\$362,538	\$301,616	\$301,616
Totals, Clinical Services	778.6	956.5	956.5	\$47,759,482	\$61,330,767	\$62,256,141
<b>Support Services</b>						
Service and Supply:						
Assoc Info Systems Analyst-Supvr	-	1.0	1.0	4,850-6,378	58,212	61,123
Hospital Administrator II	0.7	1.0	1.0	4,622-5,576	56,619	59,451
Assoc Info Systems Analyst-Spec	1.2	2.0	2.0	4,619-5,897	126,192	128,963
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Warehouse Mgr I	0.3	1.0	1.0	3,497-4,614	46,008	48,312
Property Controller II	0.2	1.0	1.0	3,297-4,005	39,564	41,542
Bldg Maint Worker	-	1.0	1.0	3,186-3,828	38,232	40,144
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	117,672	117,672
Materials & Stores Spec	0.7	1.0	1.0	2,877-3,751	34,524	36,252
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Occupations Clerk	1.0	1.0	1.0	2,008-2,442	29,164	29,302
Totals, Service and Supply	9.1	14.0	14.0	\$439,467	\$679,987	\$696,561
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	2.0	2.0	2.0	4,614-5,607	134,568	134,568
Registered Dietitian	5.0	5.0	5.0	3,320-4,854	299,196	300,396

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	46,950	48,102
Food Service Supvr II	0.1	1.0	1.0	3,062-3,721	38,018	39,922
Supvng Cook I	1.0	2.0	2.0	2,901-3,526	77,124	78,865
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Cook Spec II	4.2	5.0	5.0	2,659-3,233	193,980	193,980
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Food Service Supvr I	7.7	7.0	7.0	2,471-3,002	243,888	247,068
Cook Spec I	1.9	2.0	2.0	2,378-2,891	69,384	69,384
Food Service Techn II	20.5	27.0	27.0	2,215-2,693	859,718	863,721
Food Service Techn I	76.7	95.0	95.0	2,065-2,507	2,801,162	2,818,049
Totals, Food Service	126.1	153.0	153.0	\$4,093,054	\$5,039,856	\$5,069,923
Clothing:						
Clothing Center Mgr	0.6	1.0	1.0	3,151-3,829	37,812	39,708
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Assistive Technology Trainee	0.5	-	-	2,684-3,264	-	-
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Asst Seamer	0.2	-	-	2,215-2,693	-	-
Totals, Clothing	3.3	3.0	3.0	\$128,317	\$116,208	\$118,104
Housekeeping - Public Area:						
Custodian Supervisor III	-	1.0	1.0	2,714-3,299	32,568	34,196
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,634	34,263
Supervising Housekeeper II	1.2	2.0	2.0	2,507-3,050	67,724	69,228
Supervising Housekeeper I	7.2	14.0	14.0	2,254-2,739	433,468	443,032
Custodian	11.8	18.0	18.0	2,098-2,549	535,984	542,476
Service Assistant (Custodian)	2.4	5.0	5.0	1,965-2,388	125,328	130,152
Totals, Housekeeping - Public Area	23.0	41.0	41.0	\$685,949	\$1,227,706	\$1,253,347
Housekeeping - Treatment Area:						
Custodian	31.5	42.0	42.0	2,098-2,549	1,241,288	1,260,326
Service Assistant (Custodian)	13.2	18.0	18.0	1,965-2,388	481,196	492,040
Maint & Svc Occ Trainee	0.3	6.0	6.0	1,899-2,092	140,148	145,548
Totals, Housekeeping - Treatment Area	45.0	66.0	66.0	\$1,281,630	\$1,862,632	\$1,897,914
Laundry:						
Laundry Supvr II	0.6	1.0	1.0	3,018-3,670	36,216	38,028
Laundry Worker	3.0	2.0	2.0	2,297-2,792	67,008	67,008
Totals, Laundry	3.6	3.0	3.0	\$122,234	\$103,224	\$105,036
Transportation:						
Heavy Equipt Mechanic	-	1.0	1.0	3,740-4,507	44,880	47,124
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equipt Operator I	12.8	17.0	17.0	3,051-3,660	690,635	701,036
Totals, Transportation	14.8	20.0	20.0	\$596,979	\$829,787	\$842,432
Totals, Support Services	224.9	300.0	300.0	\$7,347,630	\$9,859,400	\$9,983,317
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	1.0	0.5	0.5	4,400-5,348	26,400	27,720
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Drftg Svcs Aid	0.1	1.0	1.0	2,274-3,339	27,972	29,370
Totals, Administration	5.1	5.5	5.5	\$275,925	\$278,976	\$281,694
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
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Painter Supvr	0.2	1.0	1.0	4,012-4,837	52,932	52,932
Plumber I	3.4	4.0	4.0	3,828-4,613	204,732	207,024
Fusion Welder	-	1.0	1.0	3,740-4,507	44,880	47,124
Carpenter I	4.7	7.0	7.0	3,660-4,402	340,620	345,012
Painter I	5.2	8.0	8.0	3,660-4,402	384,540	391,128
Locksmith I	0.3	1.0	1.0	3,660-4,402	47,044	49,244
Bldg Maint Worker	4.7	5.0	5.0	3,186-3,828	214,488	216,396
Upholsterer	1.2	1.0	1.0	3,051-4,012	46,116	46,116
Pest Control Techn	0.8	1.0	1.0	3,051-3,660	42,060	42,060
Materials & Stores Spec	0.7	1.0	1.0	2,877-3,751	43,092	43,092
Totals, Maintenance of Structures	24.2	33.0	33.0	\$1,147,034	\$1,586,956	\$1,606,580
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Tractor Operator-Laborer	0.9	1.0	1.0	3,350-4,027	46,320	46,320
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	42,060	42,060
Groundskeeper	5.9	6.0	6.0	2,687-3,338	230,688	230,688
Totals, Maintenance of Grounds	8.8	9.0	9.0	\$343,151	\$369,480	\$369,480
Utilities, Water and Sewage:						
Chief Engr	-	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	7.9	14.0	14.0	4,924-5,415	827,232	827,232
Water & Sewage Plant Supvr	0.2	-	-	4,924-5,415	-	-
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supervisor	1.0	1.0	1.0	4,201-5,077	55,476	55,476
Electrician I	2.9	3.0	3.0	3,828-4,613	158,796	158,796
Electronics Techn	1.0	1.0	1.0	3,264-4,522	51,912	51,912
Totals, Utilities, Water and Sewage	14.0	21.0	21.0	\$777,166	\$1,227,048	\$1,227,048
Totals, Plant Operations	52.1	68.5	68.5	\$2,543,276	\$3,462,460	\$3,484,802
Temporary Help	53.9	-	-	4,773,970	5,112,964	5,112,964
Overtime	-	-	-	12,229,712	9,652,796	9,652,796
Totals, Sonoma Developmental Center	1,197.6	1,451.0	1,451.0	\$79,277,273	\$96,075,608	\$97,268,031
Totals, Developmental Centers	4,423.7	4,804.0	4,804.0	\$284,379,011	\$316,945,150	\$319,546,223
Regular/Ongoing Positions	4,141.0	4,798.0	4,798.0	232,563,034	274,127,020	276,728,093
Temporary Help	282.7	6.0	6.0	16,360,146	10,661,178	10,661,178
Overtime	-	-	-	35,455,831	32,156,952	32,156,952
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,739.7</b>	<b>5,178.5</b>	<b>5,177.5</b>	<b>\$305,417,514</b>	<b>\$341,840,194</b>	<b>\$344,769,356</b>
<i>Regular/Ongoing Positions</i>	<i>4,452.2</i>	<i>5,166.0</i>	<i>5,165.0</i>	<i>252,858,736</i>	<i>298,519,490</i>	<i>301,448,652</i>
<i>Temporary Help</i>	<i>287.5</i>	<i>12.5</i>	<i>12.5</i>	<i>16,729,596</i>	<i>11,105,454</i>	<i>11,105,454</i>
<i>Overtime</i>	-	-	-	<i>35,829,182</i>	<i>32,215,250</i>	<i>32,215,250</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

- <sup>1</sup> 1.0 position limited-term to 6/30/2014.
- <sup>2</sup> 1.0 position limited-term to 12/31/2014.
- <sup>3</sup> 4.0 positions limited-term to 12/31/2014.
- <sup>4</sup> 0.5 position limited-term to 12/31/2014.
- <sup>5</sup> 2.0 positions limited-term to 12/31/2014.
- <sup>6</sup> 12.0 positions limited-term to 12/31/2014.
- <sup>7</sup> 47.0 positions limited-term to 12/31/2014.
- <sup>8</sup> 36.0 positions limited-term to 6/30/2015.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Sacramento</b>						
<b>Director's Office</b>						
Director's Office:						
Director	0.3	1.0	1.0	\$12,258-13,750	\$169,956	\$169,956
Chief Deputy Director	1.0	1.0	1.0	9,939-11,544	147,660	147,660
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,583	44,583
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,768	34,404
Totals, Director's Office	3.3	4.0	4.0	\$287,306	\$394,967	\$396,603
External Affairs:						
Asst Director	-	1.0	1.0	8,785-9,502	91,392	91,392
Exec Asst	0.5	-	-	3,288-3,996	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,366	33,981
Totals, External Affairs	0.6	2.0	2.0	\$25,391	\$123,758	\$125,373
Human Rights:						
C.E.A. I	1.0	1.0	1.0	6,173-8,073	103,462	103,462
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	165,220	173,481
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,304	34,968
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Human Rights	6.5	6.0	6.0	\$397,452	\$372,474	\$382,399
Legislation:						
C.E.A. I	0.2	1.0	1.0	6,173-8,073	74,076	74,076
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,598	68,880
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	117,480	123,349
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,079	46,284
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Legislation	3.8	5.0	5.0	\$232,054	\$301,233	\$312,589
Hosp Strategic Planning & Impl:						
C.E.A. IV	0.9	1.0	1.0	9,018-10,237	127,855	127,855
C.E.A. I	1.0	1.0	1.0	6,173-8,073	113,731	113,731
Totals, Hosp Strategic Planning & Impl	1.9	2.0	2.0	\$205,287	\$241,586	\$241,586
Clinical Operations:						
C.E.A. I	-	2.0	2.0	6,173-8,073	148,152	148,152
Staff Mental Hlth Spec	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	57,519	60,399
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,445	46,668
Totals, Clinical Operations	3.0	5.0	5.0	\$156,450	\$320,604	\$325,707
Totals, Director's Office	19.1	24.0	24.0	\$1,303,940	\$1,754,622	\$1,784,257
<b>Forensic Services (formerly Legal &amp; Forensic Services)</b>						
Forensic Services Division:						
C.E.A. III	-	1.0	1.0	8,594-9,760	103,548	103,548
C.E.A. I	-	2.0	2.0	6,173-8,073	163,068	163,068
Assoc Mental Hlth Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,122	35,828
Totals, Forensic Services Division	0.9	5.0	5.0	\$127,615	\$353,538	\$357,884
Legal Services:						
Asst Chief Counsel	1.0	-	-	8,930-10,043	-	-
Supvng Attorney	1.6	-	-	7,686-9,484	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Attorney III	3.9	-	-	7,682-9,478	-	-
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Attorney	8.0	2.0	2.0	4,674-7,828	112,176	117,792
Sr Legal Analyst	0.7	-	-	4,619-5,616	-	-
Legal Analyst	1.3	-	-	3,841-4,670	-	-
Legal Secty	4.1	-	-	3,038-3,878	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Sr Legal Typist	0.9	-	-	2,589-3,516	-	-
Mgt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Totals, Legal Services	23.2	2.0	2.0	\$1,540,272	\$112,176	\$117,792
Investigations Unit:						
Supvng Special Investigator II	0.8	-	-	6,058-7,679	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Totals, Investigations Unit	1.0	-	-	\$75,172	-	-
Administration Unit (formerly: Operational Forensic Services):						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.3	-	-	6,173-8,073	-	-
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	0.5	1.0	1.0	4,833-5,874	69,711	70,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,941	61,890
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	93,429	98,100
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, Administration Unit	3.6	5.0	5.0	\$257,229	\$311,769	\$320,166
Data/Research Team:						
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	64,188	67,392
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	54,340	57,057
Research Analyst I-Gen	0.2	1.0	1.0	3,106-4,670	40,762	42,798
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Totals, Data/Research Team	4.6	5.0	5.0	\$240,337	\$290,858	\$298,815
Administrative Team/MDO:						
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Administrative Team/MDO	1.7	-	-	\$94,615	-	-
Sex Offender Commitment Prog:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.1	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	1.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Sex Offender Commitment Prog	6.0	-	-	\$320,138	-	-
Clinical Support Team:						
Staff Svcs Mgr I	0.7	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	0.2	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Clinical Support Team	4.4	-	-	\$246,357	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Regulations:						
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Legal Secty	0.6	1.0	1.0	3,038-3,878	46,536	46,536
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,470	48,792
Totals, Regulations	4.4	6.0	6.0	\$245,534	\$379,506	\$384,468
Clinical Forensic Services:						
Staff Psychiatrist-Safety	1.4	1.0	1.0	9,126-12,863	109,512	114,984
Chief Psychologist	0.5	1.0	1.0	6,297-8,438	75,564	79,344
Totals, Clinical Forensic Services	1.9	2.0	2.0	\$365,396	\$185,076	\$194,328
SOCP SVP Evaluators (formerly Sexually Violent Predator Program):						
Consulting Psychologist	15.9	-	-	8,811-9,616	-	-
Pre Evaluator	7.3	13.0	13.0	8,708-11,833	1,593,888	1,630,956
Totals, SOCP SVP Evaluators	23.2	13.0	13.0	\$2,642,531	\$1,593,888	\$1,630,956
SOCP & MDO CP Evaluators (formerly: Mentally Disordered Offender Program):						
Consulting Psychologist	4.0	37.0	37.0	8,811-9,616	4,098,048	4,195,248
Totals, SOCP & MDO CP Evaluators	4.0	37.0	37.0	\$439,410	\$4,098,048	\$4,195,248
CONREP:						
Consulting Psychologist	5.0	-	-	8,811-9,616	-	-
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Chief Psychologist	0.7	1.0	1.0	6,297-8,438	134,832	134,832
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Mental Hlth Spec	2.7	-	-	4,833-5,874	-	-
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	54,480	57,204
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Totals, CONREP	13.0	3.0	3.0	\$1,108,615	\$250,260	\$256,032
CONREP Clinical Support:						
Consulting Psychologist	-	5.0	5.0	8,811-9,616	576,960	576,960
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Totals, CONREP Clinical Support	-	6.0	6.0	-	\$647,448	\$647,448
CONREP Program Support:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	70,136	70,136
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,671	58,455
Totals, CONREP Program Support	-	3.0	3.0	-	\$199,331	\$202,115
SOCP & MDO Support:						
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	87,580	89,456
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	109,120	114,576
Totals, SOCP & MDO Support	-	3.0	3.0	-	\$196,700	\$204,032
SOCP & MDO Northern Region:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	119,396	122,157
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	103,012	105,901
Totals, SOCP & MDO Northern Region	-	5.0	5.0	-	\$295,932	\$301,582
SOCP & MDO Southern Region:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	63,996	67,200
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	126,066	128,352
Assoc Mental Hlth Spec	-	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	45,543	47,820
Totals, SOCP & MDO Southern Region	-	5.0	5.0	-	\$299,781	\$307,548
Sex Offender Commitment Program:						
Assoc Govtl Prog Analyst	-	-	-	4,400-5,348	-	-
Totals, Sex Offender Commitment Program	-	-	-	\$347	-	-
Totals, Forensic Services (formerly Legal & Forensic Services)	91.9	100.0	100.0	\$7,703,568	\$9,214,311	\$9,418,414
<b>Legal (formerly Legal &amp; Forensic Services)</b>						
Legal Services:						
Asst Chief Counsel	-	1.0	1.0	8,930-10,043	117,512	120,256
Supvng Attorney	-	2.0	2.0	7,686-9,484	192,944	202,600
Attorney III	-	4.0	4.0	7,682-9,478	418,222	432,138
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Attorney	-	8.0	8.0	4,674-7,828	561,121	581,688
Sr Legal Analyst	-	1.0	1.0	4,619-5,616	60,808	63,844
Legal Analyst	-	1.0	1.0	3,841-4,670	51,526	54,060
Legal Secty	-	4.0	4.0	3,038-3,878	170,277	175,530
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	45,360	47,628
Sr Legal Typist	-	1.0	1.0	2,589-3,516	42,191	42,192
Totals, Legal Services	-	24.0	24.0	-	\$1,733,485	\$1,793,460
Totals, Legal	-	24.0	24.0	-	\$1,733,485	\$1,793,460
<b>Administration</b>						
Administration Division:						
Asst Secty	1.0	1.0	1.0	9,215-9,968	100,428	100,428
C.E.A. IV	1.0	1.0	1.0	9,018-10,237	119,268	119,268
Adm Asst I	0.5	-	-	3,658-4,446	-	-
Exec Asst	0.5	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	56.7	2.1	2.1	4,292,632	116,648	116,648
Overtime	-	-	-	39,443	40,000	40,000
Totals, Administration Division	59.7	5.1	5.1	\$4,585,742	\$424,296	\$424,296
Coordination and Logistics:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,136	80,724
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	63,259	64,176
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Coordination and Logistics	-	4.0	4.0	-	\$252,175	\$256,452
Office of Audits:						
Supvng Govtl Auditor II	-	1.0	1.0	5,576-7,275	66,912	70,260
Assoc Mgmt Auditor	-	3.5	5.0	4,619-6,074	193,998	291,000
Totals, Office of Audits	-	4.5	6.0	-	\$260,910	\$361,260
Administrative Services:						
C.E.A. II	0.8	1.0	1.0	7,815-8,874	113,731	113,731
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
Supvng Special Investigator II	0.3	1.0	1.0	6,058-7,679	92,148	92,148
Staff Mental Hlth Spec	0.9	1.0	1.0	4,833-5,874	67,125	70,230
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Totals, Administrative Services	3.1	3.0	3.0	\$232,592	\$273,004	\$276,109



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Labor Relations:</b>						
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,590	81,696
Labor Relations Spec	1.9	2.0	2.0	5,079-6,127	146,776	147,048
Hlth & Safety Ofcr	0.1	-	-	4,622-5,576	-	-
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,909	48,204
Totals, Labor Relations	5.9	6.0	6.0	\$399,367	\$428,163	\$430,836
<b>Risk Management Office:</b>						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	73,500	77,178
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	62,980	66,132
Hlth & Safety Ofcr	0.7	1.0	1.0	4,622-5,576	63,250	66,386
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	63,128	64,176
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Risk Management Office	3.8	5.0	5.0	\$217,462	\$296,662	\$309,368
<b>Human Resources Branch:</b>						
Staff Svcs Mgr III	1.6	2.0	2.0	6,779-7,474	176,451	179,086
Staff Svcs Mgr II-Supvr	1.3	1.0	1.0	5,576-6,727	70,752	74,292
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	7.7	11.0	11.0	4,400-5,348	650,471	671,809
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	53,240	55,902
Staff Svcs Analyst-Gen	6.0	7.0	7.0	2,817-4,446	317,201	327,721
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,634	34,263
Pers Spec	1.6	2.0	2.0	2,602-4,067	72,774	76,410
Pers Techn I	0.7	-	-	2,408-3,426	-	-
Totals, Human Resources Branch	21.5	26.0	26.0	\$1,177,705	\$1,447,047	\$1,493,007
<b>Business Services &amp; Fac Plan Brch:</b>						
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	80,724	80,724
Totals, Business Services & Fac Plan Brch	-	1.0	1.0	-	\$80,724	\$80,724
<b>Acquisitions &amp; Business Svcs (formerly HQ Support Services):</b>						
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,576-6,727	67,200	70,560
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	141,072	144,452
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	310,792	316,986
Assoc Bus Mgt Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,941	44,496
Totals, Acquisitions & Business Svcs	3.7	9.0	9.0	\$212,585	\$563,005	\$576,494
<b>Contracts:</b>						
Sr Architect	0.8	-	-	8,122-9,870	-	-
Sr Mech Engr	0.8	-	-	8,115-9,859	-	-
Staff Svcs Mgr II-Supvr	0.6	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, Contracts	5.2	-	-	\$366,204	-	-
<b>Facility Planning/Asset Mgmt:</b>						
Sr Architect	0.3	1.0	1.0	8,122-9,870	118,440	118,440
Sr Mech Engr	0.3	1.0	1.0	8,115-9,859	118,308	118,308
Staff Svcs Mgr II-Supvr	0.3	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	64,188	67,392

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2012-13	2013-14	2014-15	2012-13 (Salary Range)	2013-14	2014-15
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,400-5,348	126,320	128,352
Assoc Bus Mgt Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,928	39,168
Totals, Facility Planning/Asset Mgmt	6.5	8.0	8.0	\$394,948	\$610,084	\$616,560
Financial Service (formerly Financial Services & Cost Containment):						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	98,472	98,472
Staff Svcs Mgr III	2.0	1.0	1.0	6,779-7,474	87,612	89,688
Totals, Financial Services	3.0	2.0	2.0	\$256,228	\$186,084	\$188,160
Fiscal Allocations & Estimates (formerly Cost Containment):						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	57,981	60,885
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	110,000	115,500
Assoc Budget Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.6	4.0	4.0	2,817-4,446	146,223	153,540
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Fiscal Allocations & Estimates	5.0	8.0	8.0	\$265,892	\$403,892	\$419,613
Budgets:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	69,359	72,829
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	67,673	70,994
Assoc Budget Analyst	2.0	3.0	3.0	4,400-5,348	191,766	192,528
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,400-5,348	111,133	116,691
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,308	37,308
Totals, Budgets	7.5	9.0	9.0	\$417,227	\$511,043	\$525,846
Coordination and Logistics:						
Staff Svcs Mgr II-Supvr	0.8	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Coordination and Logistics	4.0	-	-	\$240,456	-	-
Accounting:						
C.E.A. I	0.6	1.0	1.0	6,173-8,073	74,076	74,076
Acctg Administrator II	1.8	3.0	3.0	5,576-6,727	228,066	231,708
Acctg Administrator I-Supvr	2.6	3.0	3.0	5,079-6,127	220,572	220,572
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Acctg Analyst	0.5	3.0	3.0	4,619-5,616	184,916	190,796
Sr Acctg Ofcr-Spec	3.6	2.0	2.0	4,400-5,348	128,352	128,352
Acctg Ofcr-Spec	0.8	1.0	1.0	3,841-4,670	46,092	48,396
Accountant Trainee	0.1	1.0	1.0	3,240-3,751	39,042	40,994
Accountant I-Spec	2.9	4.0	4.0	2,870-3,488	155,226	158,805
Acctg Techn	1.1	1.0	1.0	2,638-3,209	31,920	33,518
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Accounting	19.0	24.0	24.0	\$1,069,641	\$1,402,910	\$1,424,637
Technology Services Division (formerly IT Division):						
C.E.A. V	1.0	1.0	1.0	9,544-10,836	126,240	126,240

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Systems Software Spec III-Tech	0.9	-	-	6,110-7,796	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,635	44,767
Totals, Technology Services Division	2.9	2.0	2.0	\$234,447	\$168,875	\$171,007
Information & Logistics-Admin (formerly IT Administration Unit):						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.6	1.0	1.0	5,571-7,109	76,152	79,962
Staff Info Sys Analyst-Spec	1.3	1.0	1.0	5,065-6,466	64,188	67,125
Assoc Info Sys Analyst-Spec	0.8	2.0	2.0	4,619-5,897	128,046	133,908
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Information & Logistics-Admin	4.9	6.0	6.0	\$325,141	\$413,286	\$425,895
Information & Logistics-PMO (formerly Project Management Office):						
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Sys Analyst-Spec	-	-	-	5,571-7,109	501	-
Staff Svcs Mgr I	0.7	-	-	5,079-6,127	-	-
Staff Info Sys Analyst-Spec	3.3	4.0	4.0	5,065-6,466	295,833	298,986
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	47,592	49,968
Totals, Information & Logistics-PMO	6.0	7.0	7.0	\$427,447	\$495,594	\$503,970
Information & Logistics-Data (formerly Data Management):						
Research Mgr II-Gen	0.5	1.0	1.0	5,576-6,727	79,548	80,724
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	68,797	70,764
Research Analyst II-Gen	0.6	-	-	4,619-5,616	-	-
Asst Info Sys Analyst	-	1.0	1.0	3,106-4,903	37,272	39,132
Totals, Information & Logistics-Data	2.8	4.0	4.0	\$185,984	\$256,105	\$261,108
Information Security Office:						
Systems Software Spec III-Tech	0.9	2.0	2.0	6,110-7,796	186,072	187,104
DP Mgr II	-	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Asst Info Sys Analyst	0.5	1.0	1.0	3,106-4,903	37,272	39,132
Totals, Information Security Office	2.4	5.0	5.0	\$181,960	\$398,220	\$401,112
Application Support & Services:						
DP Mgr III	1.6	1.0	1.0	7,118-8,239	97,180	98,828
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
DP Mgr II	2.1	2.0	2.0	5,849-7,464	179,136	179,136
Sr Programmer Analyst-Spec	9.6	10.8	11.0	5,571-7,109	856,467	880,593
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
System Software Spec II-Tech	2.3	3.0	3.0	5,561-7,097	254,142	255,066
Staff Info Sys Analyst-Spec	0.3	1.8	2.0	5,065-6,466	111,430	127,126
Staff Programmer Analyst-Spec	1.0	3.0	3.0	5,065-6,466	218,085	221,229
Assoc Info Sys Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,200
Totals, Application Support & Services	20.6	25.6	26.0	\$1,670,220	\$2,044,280	\$2,092,590
Infrastructure Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	97,180	98,828
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	89,436	93,912
Systems Software Spec III-Tech	0.8	1.0	1.0	6,110-7,796	92,520	93,552

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
DP Mgr II	1.0	-	-	5,849-7,464	-	-
Sr Info Sys Analyst-Spec	-	0.9	1.0	5,571-7,109	55,710	69,642
System Software Spec II-Tech	2.5	3.8	4.0	5,561-7,097	290,498	315,062
Staff Info Sys Analyst-Supvr	0.8	-	-	5,318-6,789	-	-
Staff Programmer Analyst-Spec	1.4	-	-	5,065-6,466	-	-
Staff Info Sys Analyst-Spec	1.1	-	-	5,065-6,466	-	-
Assoc Info Sys Analyst-Spec	1.7	-	-	4,619-5,897	-	-
Asst Info Sys Analyst	2.0	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Infrastructure Services	14.3	7.7	8.0	\$979,933	\$625,344	\$670,996
Client Technology Services:						
DP Mgr III	-	1.0	1.0	7,118-8,239	98,868	98,868
Staff Info Sys Analyst-Supvr	-	1.0	1.0	5,318-6,789	69,519	72,993
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	68,504	71,932
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Sys Analyst	-	2.0	2.0	3,106-4,903	114,864	117,660
Totals, Client Technology Services	-	6.0	6.0	-	\$422,519	\$432,217
Totals, Administration (formerly Administrative Services)	201.8	177.9	180.1	\$13,841,181	\$11,964,222	\$12,342,257
<b>TOTALS, AUTHORIZED POSITIONS, SACRAMENTO</b>	<b>312.8</b>	<b>325.9</b>	<b>328.1</b>	<b>\$22,848,689</b>	<b>\$24,666,640</b>	<b>\$25,338,388</b>
<i>Regular/Ongoing Positions</i>	<i>256.1</i>	<i>323.8</i>	<i>326.0</i>	<i>18,516,614</i>	<i>24,509,992</i>	<i>25,181,740</i>
<i>Temporary Help</i>	<i>56.7</i>	<i>2.1</i>	<i>2.1</i>	<i>4,292,632</i>	<i>116,648</i>	<i>116,648</i>
<i>Overtime</i>	-	-	-	<i>39,443</i>	<i>40,000</i>	<i>40,000</i>
<b>Atascadero State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Deputy	1.0	1.0	1.0	17,395-24,495	256,500	269,328
C.E.A. III	-	1.0	1.0	8,594-9,760	108,564	108,564
C.E.A. II	2.0	2.0	2.0	7,815-8,874	197,172	197,172
Staff Services Mgr II-MgrI	0.7	1.0	1.0	6,173-6,808	79,524	81,696
Coord-Nursing Svcs	1.0	1.0	1.0	6,096-9,033	108,217	108,396
Program Director	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Nursing Coord-Safety	2.2	3.0	3.0	5,303-8,651	293,016	297,288
Hosp Adm Resident II	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Hosp Adm Resident I	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,348	254,602	257,904
Investigator	1.7	-	-	3,902-6,194	-	-
Spec Investigator	0.6	-	-	3,902-5,899	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Psych Techn	0.1	0.5	0.5	3,033-5,161	26,856	28,200
Exec Secty I	2.0	2.0	2.0	3,020-3,672	88,128	88,128
Staff Svcs Analyst Gen	1.8	1.6	1.6	2,817-4,446	73,634	74,650
Ofc Techn-Typing	5.6	6.0	6.0	2,686-3,264	233,998	235,008
Totals, Executive	25.9	27.1	27.1	\$1,768,720	\$1,992,467	\$2,021,638
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	0.9	1.0	1.0	4,400-5,348	57,647	60,527
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	94,464	94,464
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Health & Safety	4.2	5.0	5.0	\$226,060	\$257,867	\$262,355
Information Systems:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sys Software Spec II	-	1.0	1.0	5,561-7,097	66,732	70,068
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	81,468	81,468
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	75,667	77,592
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,619-5,897	204,634	208,106
Assoc Info Sys Analyst-Spec	6.5	7.0	7.0	4,619-5,897	453,089	463,061
Asst Info Sys Analyst	0.7	2.0	2.0	3,106-4,903	94,088	97,737
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	38,858	39,168
Totals, Information Systems	14.5	19.0	19.0	\$926,996	\$1,238,252	\$1,263,952
Medical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,772	63,368
Med Recd Director	1.0	1.0	1.0	3,542-4,936	59,232	59,232
Hlth Recd Techn II-Supvr	-	1.0	1.0	2,953-3,676	40,368	42,384
Hlth Recd Techn II-Spec	3.6	4.0	4.0	2,951-3,851	184,848	184,848
Sr Med Transcriber	2.0	2.0	2.0	2,896-3,520	84,480	84,480
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,458	102,816
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Hlth Recd Techn I	6.4	7.0	7.0	2,638-3,505	290,528	294,006
Med Transcriber	8.2	12.0	12.0	2,589-3,148	422,806	431,920
Seasonal Clk	0.1	0.6	0.6	1,505-1,505	10,836	10,836
Totals, Medical Records	25.3	31.6	31.6	\$1,010,679	\$1,293,496	\$1,313,058
Standards Compliance Admin:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	70,471	73,293
Research Prog Spec I -Soc	1.0	1.0	1.0	4,833-5,874	66,608	69,930
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	176,203	184,717
Assoc Mental Hlth Spec	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Standards Compliance Admin	5.2	8.0	8.0	\$284,567	\$437,482	\$456,388
Fiscal:						
Acctg Administrator II	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	-	1.0	1.0	5,079-6,127	72,227	74,892
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	76,296	78,024
Staff Svcs Analyst-Gen	3.0	-	-	2,817-4,446	-	-
Acctg Techn	1.9	2.0	2.0	2,638-3,209	75,010	75,185
Business Svcs Asst-Spec	0.6	-	-	2,495-3,708	-	-
Mgt Svcs Tech	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Fiscal	12.1	9.0	9.0	\$572,113	\$454,509	\$462,425
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,232	62,784	62,784
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	68,492	71,911
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Trust	4.3	5.0	5.0	\$184,629	\$212,864	\$216,283
Human Resources:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	186,333	189,237
Assoc Pers Analyst	1.4	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Pers Supvr I	0.9	2.0	2.0	3,658-4,446	104,239	104,239
Sr Pers Spec	1.6	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,817-4,446	185,011	189,052
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	117,504	117,504
Pers Spec	9.2	10.0	10.0	2,602-4,067	479,740	481,684
Totals, Human Resources	25.8	28.0	28.0	\$1,328,907	\$1,463,778	\$1,472,667
Communications/Mail Room:						
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Stock Clk	1.0	1.0	1.0	2,420-2,942	37,584	37,584
Telephone Opr	1.9	2.0	2.0	2,280-2,770	66,480	66,480
Totals, Communications/Mail Room	3.9	4.0	4.0	\$139,935	\$148,560	\$148,560
Training:						
Nurse Instructor	4.0	4.0	4.0	5,446-8,404	403,392	403,392
Psych Nursing Educ Director	-	1.0	1.0	5,116-6,626	77,622	78,146
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
TV Spec	1.0	1.0	1.0	4,400-5,348	55,440	58,212
TV Asst	1.0	1.0	1.0	3,658-4,446	51,172	52,900
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,074	78,273
Psych Techn Trainee	22.6	-	-	2,385-2,741	-	-
Totals, Training	32.6	11.0	11.0	\$1,330,226	\$789,576	\$797,799
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	80,327	84,044
Hosp Police Lieut	3.4	4.0	4.0	4,154-5,254	298,636	299,357
Communication-Supvr	1.0	1.0	1.0	3,871-5,174	62,088	62,088
Hosp Police Sgt	12.6	16.0	16.0	3,788-4,786	1,029,468	1,038,540
Hosp Police Ofcr	92.1	113.0	113.0	3,455-4,360	6,725,145	6,801,982
Communications Opr	8.6	10.0	10.0	3,016-4,562	475,446	487,996
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,290	74,996
Mgt Svcs Tech	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Stock Clk	1.6	2.0	2.0	2,420-2,942	70,167	70,608
Student Asst	0.1	-	-	1,458-1,941	-	-
Totals, Protective Services	123.4	150.0	150.0	\$7,203,941	\$8,855,679	\$8,960,723
Procurement:						
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	66,399	69,720
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	57,414	60,282
Staff Svcs Analyst-Gen	0.5	4.0	4.0	2,817-4,446	190,315	195,091
Business Svcs Asst-Spec	-	1.0	1.0	2,495-3,708	43,944	45,828
Totals, Procurement	0.9	7.0	7.0	\$42,219	\$358,072	\$370,921
Investigation Unit:						
Investigator	0.3	2.0	2.0	3,902-6,194	124,196	130,412
Spec Investigator	0.1	1.0	1.0	3,902-5,899	70,788	70,788
Totals, Investigation Unit	0.4	3.0	3.0	\$25,477	\$194,984	\$201,200
NON-LOC PTT Students:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Psych Techn Trainee	0.8	26.5	26.5	2,385-2,741	812,755	847,787
Totals, NON-LOC PTT Students	0.8	26.5	26.5	\$24,060	\$812,755	\$847,787
Totals, Administration	279.3	334.2	334.2	\$15,068,529	\$18,510,341	\$18,795,756
<b>Clinical Services</b>						
Program Administration:						
Nurse Practitioner-Safety	1.9	2.0	2.0	6,256-9,474	233,187	233,187
Asst Coord-Nursing Svcs	1.0	1.0	1.0	6,096-9,033	103,812	103,812
Prog Director-Mental Disabilities	3.7	7.0	7.0	6,083-7,587	620,380	628,644
Nursing Coord-Safety	4.8	6.0	6.0	5,303-8,651	592,063	600,902
Prog Asst-Mental Disabilities	2.5	6.0	6.0	5,028-7,226	479,892	499,572
Hlth Svcs Spec	21.6	26.0	26.0	4,916-8,030	2,478,690	2,493,468
Ofc Techn-Typing	12.5	14.0	14.0	2,686-3,264	514,756	524,818
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Custodian	1.6	2.0	2.0	2,098-2,549	60,803	60,803
Totals, Program Administration	49.6	65.0	65.0	\$3,820,798	\$5,109,941	\$5,172,884
Level of Care-Professional:						
Staff Psychiatrist-Safety	0.4	2.7	2.7	9,126-22,377	587,930	617,317
Program Director	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Psychologist-Clinical	0.3	2.7	2.7	4,813-8,930	219,575	227,351
Clinical Soc Worker-Hlth	0.2	1.7	1.7	3,554-7,233	107,834	113,220
Rehab Therapist-Recr-Safety	0.3	1.7	1.7	3,094-6,367	110,323	115,831
Support Svcs Asst-Interpreter	0.4	1.0	1.0	2,964-4,113	35,568	37,344
Barber	1.0	1.0	1.0	2,471-3,002	36,024	36,024
Support Svcs Asst-Gen	1.0	1.0	1.0	2,074-2,688	32,256	32,256
Student Asst	-	0.6	0.6	1,458-1,941	10,761	11,121
Totals, Level of Care-Professional	4.6	13.4	13.4	\$341,984	\$1,231,315	\$1,281,508
Level of Care-Nursing:						
Nurse Practitioner-Safety	12.8	17.0	17.0	6,256-9,474	1,899,814	1,926,056
Nurse Instructor	7.3	7.0	7.0	5,446-8,404	705,936	705,936
Psychiatric Nursing Educ Dir	0.5	1.0	1.0	5,116-6,825	93,194	93,194
Supvng Registered Nurse-Safety	2.8	5.0	5.0	5,060-8,651	482,635	489,304
Registered Nurse-Safety	232.2	290.2	290.2	4,654-8,030	27,087,742	27,486,132
Unit Supvr-Safety	29.6	32.0	32.0	4,523-6,882	2,624,529	2,642,380
Sr Psych Techn	67.8	78.0	78.0	3,400-5,858	5,180,168	5,223,777
Psych Techn	465.5	629.0	629.0	3,033-5,161	36,562,724	36,959,611
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,612-4,051	49,444	49,444
Totals, Level of Care-Nursing	819.5	1,060.2	1,060.2	\$56,353,766	\$74,686,186	\$75,575,834
Central Program Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Asst Chief Central Prog-Educ	1.0	1.0	1.0	5,349-6,454	77,448	77,448
Prog Asst-Mental Disabilities	1.0	3.0	3.0	5,028-7,226	243,984	251,856
Librarian	1.0	1.0	1.0	3,925-5,262	57,957	60,858
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Sheelfed Offset Press Opr II	1.0	2.0	2.0	2,933-3,565	77,976	79,740
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,240	40,093
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	194,600	195,840
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	36,648	38,164
Psychiatric Techn Asst	1.9	3.0	3.0	2,453-3,014	101,772	103,248
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Central Program Services	16.9	21.0	21.0	\$803,699	\$1,076,221	\$1,094,843
Forensic Services:						
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	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	120,192	122,988
Corr Case Recds Supvr	1.8	1.0	1.0	4,237-5,096	55,508	55,508
Corr Case Recds Analyst	7.8	8.0	8.0	2,817-4,446	372,807	378,109
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	74,265	76,020
Totals, Forensic Services	12.7	15.0	15.0	\$620,989	\$764,444	\$777,345
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-9,708	116,496	116,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pharmacy Tech	13.6	15.0	15.0	2,638-3,466	604,397	609,769
Totals, Pharmacy	15.6	17.0	17.0	\$683,823	\$760,061	\$765,433
Dentistry:						
Dental Asst-Safety	2.7	3.0	3.0	2,408-4,848	144,186	144,460
Totals, Dentistry	2.7	3.0	3.0	\$130,663	\$144,186	\$144,460
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,204-5,329	57,972	60,870
Totals, Radiology	1.0	1.0	1.0	\$57,673	\$57,972	\$60,870
Clinics:						
Pub Hlth Nurse II	2.8	3.0	3.0	5,351-8,604	309,744	309,744
Totals, Clinics	2.8	3.0	3.0	\$273,857	\$309,744	\$309,744
EEG-EKG-EMG:						
Psych Techn	1.0	1.0	1.0	3,033-5,161	57,768	57,768
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$52,913	\$57,768	\$57,768
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist-Safety	2.1	3.5	3.5	4,016-4,882	196,752	202,122
Lab Asst	1.1	3.0	3.0	2,153-2,807	86,004	88,626
Totals, Laboratory/Pathology	4.2	7.5	7.5	\$217,187	\$353,028	\$361,020
Totals, Clinical Services	930.6	1,207.1	1,207.1	\$63,357,352	\$84,550,866	\$85,601,709
<b>Support Services</b>						
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	\$125,363	\$131,016	\$131,016
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Prop Controller II	0.4	1.0	1.0	3,297-4,005	46,561	48,441
Upholsterer	1.0	1.0	1.0	3,051-4,213	46,116	46,116
Prop Controller I	1.6	2.0	2.0	2,902-3,527	77,148	78,888
Warehouse Worker	1.4	2.0	2.0	2,877-3,591	75,372	77,170
Stock Clk	1.7	2.0	2.0	2,420-2,942	74,938	75,288
Totals, Stores and Supplies	7.1	9.0	9.0	\$287,827	\$370,547	\$376,315
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	12.1	13.8	13.8	3,320-5,097	809,130	820,806
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	50,628	50,628



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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Cook I	2.3	4.0	4.0	2,901-3,526	164,328	167,808
Dietetic Techn-Safety	3.9	5.6	5.6	2,746-3,339	202,714	209,682
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Cook Spec II	9.5	10.0	10.0	2,659-3,233	399,615	406,483
Cook Spec I	3.7	4.0	4.0	2,378-2,891	142,446	143,910
Food Svc Techn II	4.6	5.0	5.0	2,215-2,693	155,844	157,176
Custodian	2.7	3.0	3.0	2,098-2,549	96,471	97,191
Food Svc Techn I	1.1	1.0	1.0	2,065-2,507	29,382	30,084
Totals, Food Service-Preparation	47.7	54.4	54.4	\$2,089,524	\$2,470,420	\$2,505,160
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	44,553	46,644
Food Svc Supvr I	1.9	4.0	4.0	2,471-3,002	147,912	149,400
Food Svc Techn II	19.2	24.0	24.0	2,215-2,693	796,790	806,819
Food Svc Techn I	42.5	58.5	58.5	2,065-2,507	1,615,934	1,653,212
Totals, Food Service-Presentation	64.6	87.5	87.5	\$1,897,283	\$2,605,189	\$2,656,075
Clothing:						
Clothing Ctr Mgr	-	1.0	1.0	3,151-3,829	37,812	39,708
Totals, Clothing	-	1.0	1.0	-	\$37,812	\$39,708
Housekeeping-Public Areas:						
Window Cleaner	1.9	2.0	2.0	2,805-3,505	78,096	80,404
Custodian	14.9	15.0	15.0	2,098-2,549	454,293	458,235
Totals, Housekeeping-Public Areas	16.8	17.0	17.0	\$493,895	\$532,389	\$538,639
Housekeeping-Treatment Areas:						
Custodian	23.2	32.0	32.0	2,098-2,549	1,022,789	1,034,915
Totals, Housekeeping-Treatment Areas	23.2	32.0	32.0	\$713,853	\$1,022,789	\$1,034,915
Laundry:						
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Stock Clk	6.0	6.0	6.0	2,420-2,942	226,704	226,704
Totals, Laundry	7.0	7.0	7.0	\$254,771	\$266,280	\$266,280
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,732	51,732	51,732
Tractor Opr-Laborer	0.3	-	-	3,350-4,228	-	-
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	52,824	52,824
Auto Equip Opr I	2.9	3.0	3.0	3,051-3,843	138,348	138,348
Totals, Motor Vehicle Operations	5.2	5.0	5.0	\$239,732	\$242,904	\$242,904
Totals, Support Services	173.6	214.9	214.9	\$6,102,248	\$7,679,346	\$7,791,012
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	57,414	60,282
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.1	2.5	2.5	2,686-3,264	96,916	97,843
Totals, Administration	5.1	5.5	5.5	\$268,697	\$300,598	\$304,393
Maintenance of Structures:						
Chief Engr	0.9	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	68,424	68,472
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Utility Shop Supvr	0.5	1.0	1.0	4,201-5,067	55,368	55,368
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Maint Mechanic	10.7	11.0	11.0	3,835-4,852	565,626	572,928
Plumber I	1.7	2.0	2.0	3,828-4,844	105,100	105,864
Painter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	3.0	3.0	3.0	3,660-4,622	150,600	151,668
Locksmith I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	48,228	48,228
Bldg Maint Worker	3.4	5.0	5.0	3,186-4,019	214,647	216,563
<b>Totals, Maintenance of Structures</b>	<b>27.2</b>	<b>30.0</b>	<b>30.0</b>	<b>\$1,348,388</b>	<b>\$1,540,705</b>	<b>\$1,551,803</b>
Maintenance of Grounds:						
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	1.8	2.0	2.0	2,687-3,505	71,496	73,146
<b>Totals, Maintenance of Grounds</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>\$104,729</b>	<b>\$113,556</b>	<b>\$115,206</b>
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	62,633	62,633
Stationary Engr	10.7	13.0	13.0	4,924-5,415	763,032	763,032
Electrician Supvr	1.0	1.0	1.0	4,201-5,320	55,476	55,476
Maint Mechanic	2.5	3.0	3.0	3,835-4,852	138,060	144,972
Electrician I	1.9	2.0	2.0	3,828-4,844	103,954	105,864
Electronics Techn	1.6	2.0	2.0	3,264-4,748	78,336	82,248
<b>Totals, Utilities, Water and Sewage</b>	<b>18.7</b>	<b>22.0</b>	<b>22.0</b>	<b>\$1,012,540</b>	<b>\$1,201,491</b>	<b>\$1,214,225</b>
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	64,596	64,596
Fire Fighter	5.6	6.0	6.0	3,307-4,173	291,129	294,994
<b>Totals, Fire Protection</b>	<b>6.6</b>	<b>7.0</b>	<b>7.0</b>	<b>\$344,215</b>	<b>\$355,725</b>	<b>\$359,590</b>
<b>Totals, Plant Operations</b>	<b>60.4</b>	<b>67.5</b>	<b>67.5</b>	<b>\$3,078,569</b>	<b>\$3,512,075</b>	<b>\$3,545,217</b>
Temporary Help	257.9	4.1	4.1	26,837,011	28,205,113	28,205,113
Overtime	-	-	-	11,360,170	3,104,031	3,104,031
<b>Totals, Atascadero State Hospital</b>	<b>1,701.8</b>	<b>1,827.8</b>	<b>1,827.8</b>	<b>\$125,803,879</b>	<b>\$145,561,772</b>	<b>\$147,042,838</b>
<b>Coalinga State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director	-	1.0	1.0	17,395-24,495	280,080	280,080
C.E.A. III	-	1.0	1.0	8,594-9,760	108,564	108,564
Coord-Nursing	1.0	1.0	1.0	7,431-9,033	108,396	108,396
C.E.A. I	1.1	2.0	2.0	6,173-8,073	148,152	148,152
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,378	81,696
Supvng Spec Investigator I	0.2	-	-	5,369-6,802	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,400-5,348	289,013	301,681
Exec Asst	0.4	1.0	1.0	3,288-3,996	40,276	42,289
Exec Secty I	0.4	3.0	3.0	3,020-3,672	116,874	120,544
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,446	100,424	102,780
Ofc Techn-Typing	3.1	2.0	2.0	2,686-3,264	76,328	78,181
<b>Totals, Executive</b>	<b>17.0</b>	<b>21.0</b>	<b>21.0</b>	<b>\$995,588</b>	<b>\$1,496,533</b>	<b>\$1,519,411</b>
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	68,112	68,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	77,967	79,992
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,716	38,548

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Health and Safety	3.8	5.0	5.0	\$192,941	\$246,971	\$250,828
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Syss Software Spec II-Tech	-	1.0	1.0	5,561-7,446	66,732	70,068
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	140,456	145,158
Assoc Info Syss Analyst-Supvr	-	1.0	1.0	4,850-6,192	58,200	61,116
Programmer II	-	1.0	1.0	4,033-5,147	48,396	50,820
Info Syss Techn Spec I	2.4	4.0	4.0	3,495-4,460	191,698	196,320
Asst Info Syss Analyst	4.0	4.0	4.0	3,106-4,903	229,768	235,334
Info Syss Techn	0.6	1.0	1.0	2,480-3,737	29,760	31,248
Totals, Information Systems	11.0	16.0	16.0	\$648,553	\$936,046	\$961,100
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	48,732	51,168
Hlth Recd Techn III	0.8	1.0	1.0	3,358-4,443	49,020	49,020
Hlth Recd Techn II-Supvr	1.4	2.0	2.0	2,953-4,044	87,386	87,386
Sr Med Transcriber	0.8	1.0	1.0	2,896-3,740	39,244	40,145
Corr Case Recds Analyst	8.2	9.0	9.0	2,817-4,446	446,755	453,246
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	101,258	106,313
Hlth Recd Techn I	11.4	12.0	12.0	2,638-3,680	498,726	498,726
Med Transcriber	3.2	5.0	5.0	2,589-3,354	168,536	173,400
Ofc Asst-Typing	1.4	2.0	2.0	2,143-2,826	65,184	65,184
Ofc Asst-Gen	1.2	3.0	3.0	2,074-2,770	99,720	99,720
Totals, Medical Records	32.2	40.0	40.0	\$1,321,656	\$1,665,713	\$1,685,460
Fiscal:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,783	73,524
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	62,427	65,337
Acctg Ofcr-Spec	2.0	2.0	2.0	3,841-4,670	112,070	112,080
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	56,036	56,040
Accountant I-Spec	2.9	3.0	3.0	2,870-3,488	125,568	125,568
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,508	38,508
Acctg Techn	1.4	2.0	2.0	2,638-3,209	67,289	70,653
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Totals, Fiscal	13.2	14.0	14.0	\$643,048	\$720,201	\$727,230
Trust:						
Patient 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	2.0	2.0	3,922-4,770	104,268	106,620
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	2.8	3.0	3.0	2,638-3,209	110,673	112,359
Totals, Trust	5.8	7.0	7.0	\$243,432	\$316,893	\$320,931
Procurement/Contracts:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	117,053	122,631
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	67,608	70,992
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,124	37,928
Totals, Procurement/Contracts	4.7	5.0	5.0	\$221,670	\$220,785	\$231,551
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	79,092	80,724

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	63,700	66,888
Assoc Pers Analyst	5.1	4.0	4.0	4,400-5,348	256,704	256,704
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	50,700	53,112
Labor Relations Analyst	1.0	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	1.8	2.0	2.0	3,658-4,446	105,416	107,302
Staff Svcs Analyst-Gen	0.6	2.0	2.0	2,817-4,446	94,945	95,792
Ofc Techn-Typing	2.2	2.0	2.0	2,686-3,264	69,372	72,840
Pers Spec	8.7	9.0	9.0	2,602-4,067	405,177	410,708
Pers Techn I	0.5	1.0	1.0	2,408-3,426	28,896	30,336
Ofc Asst-Typing	2.2	3.0	3.0	2,143-2,826	94,862	97,352
Totals, Personnel	25.1	28.0	28.0	\$1,205,990	\$1,366,416	\$1,389,310
Communications/Mail Room:						
Stock Clk	3.0	4.0	4.0	2,420-2,942	134,543	137,158
Ofc Asst-Gen	1.7	-	-	2,074-2,770	-	-
Totals, Communications/Mail Room	4.7	4.0	4.0	\$152,009	\$134,543	\$137,158
Training:						
Nurse Instructor	1.6	3.0	3.0	5,446-8,404	267,048	270,312
Psych Nursing Ed Director	-	1.0	1.0	5,116-6,825	71,474	74,546
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Psych Techn Instructor	5.6	5.0	5.0	4,620-5,893	379,984	383,540
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
TV Spec	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,180	78,026
Totals, Training	11.5	14.0	14.0	\$775,323	\$996,562	\$1,008,300
Protective Services:						
Chief, Protective Svcs & Security	0.3	1.0	1.0	5,618-6,437	67,680	71,064
Hosp Police Lieut	5.3	6.0	6.0	4,154-5,254	428,688	431,448
Investigator	4.2	-	-	3,902-6,194	-	-
Communications Supvr	1.0	1.0	1.0	3,871-5,174	57,635	60,450
Hosp Police Sgt	22.3	31.8	31.8	3,788-4,786	2,075,740	2,096,316
Hosp Police Ofcr	169.4	228.9	228.9	3,455-4,360	13,925,802	14,024,334
Communications Opr	9.8	10.0	10.0	3,016-4,562	527,062	537,017
Ofc Techn-Typing	4.4	4.0	4.0	2,686-3,264	154,812	154,812
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Protective Services	216.7	283.7	283.7	\$13,034,038	\$17,263,777	\$17,403,119
Investigations:						
Supvng Special Investigator I	0.2	1.0	1.0	5,369-6,802	80,138	82,224
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	64,176	64,176
Investigator	0.6	8.0	8.0	3,902-6,194	539,379	547,111
Totals, Investigations	1.0	10.0	10.0	\$66,172	\$683,693	\$693,511
Standards Compliance:						
Supvng Registered Nurse-Safety	0.5	-	-	7,116-8,651	-	-
Registered Nurse-Safety	4.0	-	-	6,938-8,030	-	-
Mental Hlth Prog Admin	0.4	1.0	1.0	6,779-7,474	81,348	85,416
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	75,568	78,974
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	64,372	67,590
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	2.3	3.0	3.0	4,400-5,348	173,580	179,050

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Analyst I-Gen	0.8	1.0	1.0	3,106-4,670	37,272	39,132
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	87,156	88,848
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Standards Compliance	15.5	13.0	13.0	\$1,007,780	\$707,288	\$727,002
Standards Compliance NLOC RN/Unit Supervisor:						
Supvng Registered Nurse-Safety	-	1.0	1.0	7,116-8,651	85,392	89,664
Registered Nurse-Safety	0.7	7.0	7.0	6,938-8,030	635,208	647,700
Totals, Standards Compliance NLOC RN/US	0.7	8.0	8.0	\$61,272	\$720,600	\$737,364
Totals, Administration	362.9	468.7	468.7	\$20,569,472	\$27,476,021	\$27,792,275
<b>Clinical Services</b>						
Program Administration:						
Registered Nurse-Safety	1.8	2.0	2.0	6,938-8,030	174,784	183,435
Prog Director-Mental Disabilities	4.8	8.0	8.0	6,083-7,967	707,220	715,482
Nursing Coord-Safety	6.3	8.0	8.0	5,303-9,535	771,564	791,359
Asst Coord Nursing Svcs	3.2	5.0	5.0	5,303-8,651	500,333	506,576
Staff Svcs Manager I	0.6	1.0	1.0	5,079-6,127	62,726	65,865
Prog Asst-Mental Disabilities	4.2	8.0	8.0	5,028-7,587	596,967	615,324
Hlth Svcs Spec-Safety	13.7	20.0	20.0	4,916-8,030	1,829,523	1,869,822
Hosp Police Lieut	0.3	-	-	4,154-5,254	-	-
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,817-4,446	137,107	138,960
Ofc Techn-Typing	15.9	18.0	18.0	2,686-3,264	673,349	685,465
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,356
Totals, Program Administration	53.0	75.0	75.0	\$3,785,346	\$5,506,289	\$5,627,644
Level of Care-Professional:						
Staff Psychiatrist-Safety	-	3.2	3.2	9,126-22,377	696,804	731,640
Psychologist-Clinical-Safety	2.0	3.2	3.2	4,813-8,930	303,656	315,364
Speech Pathologist I	-	0.5	0.5	4,080-5,098	24,480	25,704
Teacher-State Hosp-Adult Educ	-	1.8	1.8	3,825-6,454	82,620	86,748
Clinical Soc Worker-Safety	0.3	3.2	3.2	3,554-7,233	204,036	214,232
Rehab Therapist-Recr-Safety	0.2	3.0	3.0	3,094-6,367	194,688	204,408
Graduate Student Asst.	-	1.0	1.0	1,799-2,724	21,588	22,668
Totals, Level of Care-Professional	2.5	15.9	15.9	\$233,482	\$1,527,872	\$1,600,764
Level of Care-Nursing:						
Nurse Practitioner-Safety	2.0	2.0	2.0	8,632-9,474	224,114	228,624
Supvng Registered Nurse-Safety	1.0	2.0	2.0	7,116-8,651	189,204	193,476
Registered Nurse-Safety	146.8	198.2	198.2	6,938-8,030	18,172,236	18,585,487
Unit Supvr-Safety	19.7	23.0	23.0	4,523-7,227	1,881,128	1,899,124
Sr Psych Techn-Safety	55.4	67.0	67.0	3,400-5,858	4,374,905	4,435,892
Psych Techn-Safety	342.6	505.5	505.5	3,033-5,161	28,868,251	29,424,598
Pre-Licensed Psych Techn-Safety	5.9	5.0	5.0	2,727-2,996	165,700	172,228
Licensed Voc Nurse-Safety	13.3	15.0	15.0	2,612-4,777	696,064	707,594
Psych Techn Asst	26.5	33.0	33.0	2,453-2,870	1,136,883	1,155,847
Psych Techn Trainee	1.4	-	-	2,385-2,610	-	-
Totals, Level of Care-Nursing	614.6	850.7	850.7	\$38,767,890	\$55,708,485	\$56,802,870
Central Program Services:						
Prog Director-Mental Disabilities	1.9	2.0	2.0	6,083-7,967	175,348	179,561
Chief Central Prog Svcs	0.8	1.0	1.0	5,876-7,090	70,512	74,040
Asst Chief Central Prog	2.0	2.0	2.0	5,349-6,454	154,896	154,896
Sr Librarian-Supvr-Residential Care Centers	-	1.0	1.0	4,314-5,506	51,768	54,360
Muslim Chaplin	0.4	0.3	0.3	3,894-4,867	18,396	18,396

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Jewish Chaplain	-	0.3	0.3	3,894-4,867	14,016	14,724
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,796	59,640
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	52,591	55,221
Native American Spiritual Leader	0.7	1.0	1.0	3,894-4,867	61,320	61,320
Ofc Techn-Typing	4.6	5.0	5.0	2,686-3,264	193,900	195,840
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	35,184	36,948
Ofc Asst-Typing	1.5	2.0	2.0	2,143-2,826	60,270	61,590
Totals, Central Program Services	14.9	17.6	17.6	\$791,389	\$944,997	\$966,536
Forensic Svc NLOC Nursing:						
Psych Techn-Safety	0.3	2.0	2.0	3,033-5,161	117,492	117,492
Totals, Forensic Svc NLOC Nursing	0.3	2.0	2.0	\$14,230	\$117,492	\$117,492
Forensic Services:						
Psych Techn-Safety	1.6	-	-	3,033-5,161	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,858	54,552
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	37,773	39,168
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Forensic Services	4.3	3.0	3.0	\$198,478	\$116,989	\$121,398
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-10,679	116,496	116,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pharmacy Techn-DSH	9.3	11.0	11.0	2,638-3,466	420,945	431,619
Totals, Pharmacy	11.3	13.0	13.0	\$493,371	\$576,609	\$587,283
Central Supply:						
Materials & Stores Spec	1.9	-	-	2,877-3,939	-	-
Totals, Central Supply	1.9	-	-	\$68,898	-	-
Dentistry:						
Dental Hygienist-Safety	1.0	1.0	1.0	3,416-6,524	78,288	78,288
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Dental Asst-Safety	3.9	5.0	5.0	2,408-4,848	224,808	228,600
Totals, Dentistry	5.7	7.0	7.0	\$272,736	\$342,264	\$346,056
Public Health/Employee Health:						
Nurse Practitioner-Safety	0.8	-	-	8,632-9,474	-	-
Supvng Registered Nurse-Safety	0.8	-	-	7,116-8,651	-	-
Registered Nurse-Safety	0.8	-	-	6,938-8,030	-	-
Public Hlth Nurse II	0.8	-	-	5,351-8,604	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Public Health/Employee Health	4.2	1.0	1.0	\$366,407	\$39,168	\$39,168
Public Health/Employee Health NLOC RN/Other:						
Nurse Practitioner-Safety	0.2	1.0	1.0	8,632-9,474	121,320	121,320
Supvng Registered Nurse-Safety	-	1.0	1.0	7,116-8,651	85,392	89,664
Registered Nurse-Safety	0.2	1.0	1.0	6,938-8,030	96,360	96,360
Public Hlth Nurse II	0.2	3.0	3.0	5,351-8,604	291,444	295,692
Totals, Public Health/Employee Health NLOC RN/Other	0.6	6.0	6.0	\$51,076	\$594,516	\$603,036
Radiology:						
Sr Radiologic Techn Spec-Safety	1.0	1.0	1.0	3,204-5,329	63,948	63,948
Radio Technologist-Safety	0.6	1.0	1.0	3,075-5,124	61,488	61,488
Totals, Radiology	1.6	2.0	2.0	\$94,213	\$125,436	\$125,436
Clinics:						
Nurse Practitioner-Safety	3.3	-	-	8,632-9,474	-	-
Supvng Registered Nurse-Safety	0.8	-	-	7,116-8,651	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Registered Nurse-Safety	2.5	-	-	6,938-8,030	-	-
Occ Therapist-DSH & DDS	-	1.0	1.0	3,241-6,064	64,896	68,136
Respiratory Care Practitioner	1.0	1.0	1.0	3,050-4,449	44,244	46,452
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,304	113,940
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,356
Totals, Clinics	10.6	7.0	7.0	\$813,022	\$274,160	\$283,884
Clinics NLOC RN/US/Other:						
Nurse Practitioner-Safety	0.7	4.0	4.0	8,632-9,474	459,514	462,384
Supvng Registered Nurse-Safety	0.2	1.0	1.0	7,116-8,651	105,476	105,476
Registered Nurse-Safety	0.7	4.0	4.0	6,938-8,030	386,535	388,440
Totals, Clinics NLOC RN/US/Other	1.6	9.0	9.0	\$149,823	\$951,525	\$956,300
Podiatry:						
Podiatrist-DSH	1.0	1.0	1.0	6,239-14,467	176,490	182,280
Total, Podiatry	1.0	1.0	1.0	\$160,593	\$176,490	\$182,280
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	1.2	2.0	2.0	4,211-5,897	116,171	118,753
Clinical Lab Technologist-Safety	0.2	2.0	2.0	4,016-5,360	96,384	101,208
Lab Asst	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Totals, Laboratory/Pathology	4.4	7.0	7.0	\$210,300	\$350,195	\$357,601
Medical Residency Program:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,883	39,168
Totals, Medical Residency Program	1.0	1.0	1.0	\$36,532	\$38,883	\$39,168
Totals, Clinical Services	733.5	1,018.2	1,018.2	\$46,507,786	\$67,391,370	\$68,756,916
<b>Support Services</b>						
General Services Administration:						
Hosp General Services Administrator II	0.5	1.0	1.0	4,622-5,576	55,464	58,236
Hosp General Services Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Prop Controller II	1.0	1.0	1.0	3,297-4,005	40,065	42,068
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	29,164	30,622
Totals, General Services Administration	4.4	5.0	5.0	\$183,061	\$219,325	\$225,558
Stores and Supplies:						
Warehouse Mgr I	-	1.0	1.0	3,497-4,614	41,964	44,064
Materials & Stores Supvr	1.2	2.0	2.0	3,186-4,201	85,842	88,444
Materials & Stores Spec	4.8	6.0	6.0	2,877-3,751	253,671	257,737
Stock Clk	2.4	4.0	4.0	2,420-2,942	135,678	137,166
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals, Stores and Supplies	8.6	13.0	13.0	\$324,446	\$517,155	\$527,411
Food Service-Preparation:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	67,097	67,097
Asst Director of Dietetics	-	2.0	2.0	4,614-5,607	110,736	116,280
Registered Dietitian-Safety	-	1.0	1.0	3,320-4,854	47,916	50,316
Supvng Cook II	1.7	2.0	2.0	3,297-4,009	87,672	89,652
Supvng Cook I	3.7	4.0	4.0	2,901-3,526	159,220	163,528
Materials & Stores Spec	3.0	3.0	3.0	2,877-3,751	127,224	129,276
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,304	53,352
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Cook Spec II	4.0	4.0	4.0	2,659-3,233	151,719	153,490
Cook Spec I	2.6	3.0	3.0	2,378-2,891	102,420	104,076

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Custodian	4.3	5.0	5.0	2,098-2,549	148,630	151,060
Food Svc Techn I	16.3	24.5	24.5	2,065-2,507	669,298	691,552
Totals, Food Service-Preparation	39.3	52.5	52.5	\$1,297,767	\$1,803,572	\$1,848,015
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	43,299	44,652
Food Svc Supvr I	4.3	6.0	6.0	2,471-3,002	201,493	206,426
Food Svc Techn II	12.0	17.0	17.0	2,215-2,693	494,134	511,271
Food Svc Techn I	18.6	27.0	27.0	2,065-2,507	735,185	757,585
Totals, Food Service-Presentation	35.9	51.0	51.0	\$1,060,350	\$1,474,111	\$1,519,934
Clothing:						
Clothing Ctr 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	111,888	111,888
Stock Clk	1.5	2.0	2.0	2,420-2,942	65,064	66,558
Totals, Clothing	5.5	6.0	6.0	\$201,313	\$222,900	\$224,394
Housekeeping-Public Areas:						
Supvng Housekeeper I	1.7	2.0	2.0	2,254-2,739	65,736	65,736
Custodian	10.5	11.0	11.0	2,098-2,549	335,388	336,468
Totals, Housekeeping-Public Areas	12.2	13.0	13.0	\$368,818	\$401,124	\$402,204
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Supvng Housekeeper I	1.0	3.0	3.0	2,254-2,739	86,964	89,676
Custodian	17.1	24.0	24.0	2,098-2,549	685,874	701,648
Totals, Housekeeping-Treatment Areas	19.1	28.0	28.0	\$568,965	\$809,438	\$827,924
Laundry:						
Laundry Worker	5.8	6.0	6.0	2,297-2,792	201,024	201,024
Totals, Laundry	5.8	6.0	6.0	\$185,027	\$201,024	\$201,024
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Lead Auto Mechanic	1.0	1.0	1.0	3,497-4,201	49,428	49,428
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Auto Equip Opr II	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equip Opr I-DSH	8.4	9.0	9.0	3,051-3,660	371,217	375,042
Totals, Motor Vehicle Operations	12.4	13.0	13.0	\$514,311	\$566,649	\$570,474
Totals, Support Services	143.2	187.5	187.5	\$4,704,058	\$6,215,298	\$6,346,938
<b>Plant Operations</b>						
Administration:						
Chief of Plant Ops III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Ops I	0.7	1.0	1.0	4,813-5,808	62,980	66,132
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	55,888	58,684
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	53,020	55,671
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Administration	5.0	6.0	6.0	\$253,568	\$321,540	\$330,139
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Chief Engr II	0.5	1.0	1.0	4,727-5,706	56,724	59,556
Supvr-Bldg Trades	0.9	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	0.8	1.0	1.0	4,201-5,067	50,412	52,932
Utility Shop Supvr	1.4	2.0	2.0	4,201-5,067	110,106	113,736



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Maint Mechanic	7.5	8.0	8.0	3,835-4,621	421,198	424,572
Carpenter II	0.9	1.0	1.0	3,828-4,613	54,132	54,132
Painter II	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Plumber I	4.0	4.0	4.0	3,828-4,613	209,283	209,283
Carpenter I	2.4	3.0	3.0	3,660-4,402	151,668	151,668
Locksmith I	2.0	2.0	2.0	3,660-4,402	101,112	101,112
Painter I	3.4	4.0	4.0	3,660-4,402	199,506	202,692
Auto Equip Operator I	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,751	34,524	36,252
Totals, Maintenance of Structures	30.7	34.0	34.0	\$1,541,430	\$1,754,785	\$1,772,055
Maintenance of Grounds:						
Supvng Groundskeeper II	-	1.0	1.0	3,497-4,614	41,964	44,064
Lead Groundskeeper	0.9	1.0	1.0	2,805-3,660	42,060	42,060
Groundskeeper	4.5	5.0	5.0	2,687-3,338	198,288	198,288
Totals, Maintenance of Grounds	5.4	7.0	7.0	\$214,927	\$282,312	\$284,412
Utilities, Water and Sewage:						
Chief Engr I	0.9	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	9.4	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	63,833	63,833
Electrician Supvr	0.6	1.0	1.0	4,201-5,067	50,412	52,932
Electrician I	4.0	5.0	5.0	3,828-4,613	255,219	257,511
Electronics Techn	2.1	3.0	3.0	3,264-4,522	150,868	155,190
Totals, Utilities, Water and Sewage	18.0	22.0	22.0	\$979,440	\$1,235,460	\$1,244,594
Fire Protection:						
Fire Chief	0.4	1.0	1.0	4,255-5,383	64,596	64,596
Fire Fighter	2.0	2.0	2.0	3,307-4,173	96,967	99,074
Totals, Fire Protection	2.4	3.0	3.0	\$120,123	\$161,563	\$163,670
Totals, Plant Operations	61.5	72.0	72.0	\$3,109,488	\$3,755,660	\$3,794,870
Temporary Help	182.1	3.6	3.6	17,968,570	23,958,354	23,958,354
Overtime	-	-	-	11,469,545	-	-
<b>Totals, Coalinga State Hospital</b>	<b>1,483.2</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>\$104,328,919</b>	<b>\$128,796,703</b>	<b>\$130,649,353</b>
<b>Metropolitan State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director	1.0	1.0	1.0	17,395-24,495	293,940	293,940
C.E.A. III	-	1.0	1.0	8,594-9,760	93,780	93,780
C.E.A. II	1.0	2.0	2.0	7,815-8,874	192,252	192,252
Coord-Nursing	-	1.0	1.0	7,431-9,033	89,172	93,636
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Hlth Svcs Spec	1.0	-	-	6,938-8,030	-	-
Prog Director-Mental Disabilities	1.0	2.0	2.0	6,882-7,587	167,708	171,836
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,166	81,696
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Mental Hlth Spec	1.8	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	3.7	2.0	2.0	4,400-5,348	123,415	127,746
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,152	49,152

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Analyst I-Gen	0.3	-	-	3,106-4,670	-	-
Staff Svcs Analyst-Gen	3.0	2.0	2.0	2,817-4,446	106,704	106,704
Secty	3.8	4.0	4.0	2,686-3,265	156,720	156,720
Ofc Techn-Typing	4.4	4.0	4.0	2,686-3,264	142,800	146,016
Ofc Asst- Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Executive	27.0	24.0	24.0	\$1,733,923	\$1,708,057	\$1,724,726
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Health and Safety	3.7	4.0	4.0	\$188,891	\$214,752	\$214,752
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sys Software Spec II-Tech	-	3.0	3.0	5,561-7,097	200,196	210,204
Sys Software Spec I-Tech	0.3	-	-	5,561-7,097	-	-
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	146,274	149,706
Assoc Info Sys Analyst-Spec	3.1	5.0	5.0	4,619-5,897	306,957	316,125
Programmer II	0.2	-	-	4,033-5,147	-	-
Info Sys Techn Spec I	1.8	2.0	2.0	3,495-4,460	97,210	99,400
Programmer I	-	1.0	1.0	3,262-4,087	39,144	41,100
Info Sys Techn	0.2	0.3	0.3	2,480-3,737	8,928	9,374
Totals, Information Systems	9.6	15.3	15.3	\$619,873	\$969,745	\$996,945
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Hlth Recd Techn III	1.1	2.0	2.0	3,358-4,443	80,592	84,624
Hlth Recd Techn II-Supvr	2.2	3.0	3.0	2,953-4,044	130,586	132,336
Hlth Recd Techn II-Spec	5.6	6.0	6.0	2,951-4,044	273,348	275,460
Sr Med Transcriber	0.8	1.0	1.0	2,896-3,520	34,752	36,492
Corr Case Recds Analyst	2.0	2.0	2.0	2,817-4,446	100,848	103,224
Hlth Recd Techn I	18.7	23.0	23.0	2,638-3,680	946,884	958,272
Med Transcriber	1.4	5.0	5.0	2,589-3,148	167,088	173,170
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Records	33.8	44.0	44.0	\$1,402,965	\$1,829,162	\$1,858,642
Fiscal:						
Acctg Administrator II	0.2	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	0.8	-	-	5,079-6,127	-	-
Sr Acct Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Acctg Ofcr-Spec	0.7	1.0	1.0	3,841-4,670	46,092	48,396
Acctg Ofcr-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
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	4.0	4.0	4.0	2,638-3,209	154,032	154,032
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,479	34,512
Totals, Fiscal	10.7	11.0	11.0	\$479,750	\$519,303	\$521,640
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	3,922-4,770	57,240	57,240
Materials & Stores Spec	0.3	1.0	1.0	2,877-3,939	43,092	43,092

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
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	38,508	38,508
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	1.3	2.0	2.0	2,280-2,975	71,080	71,400
Totals, Trust	6.6	8.0	8.0	\$280,916	\$353,068	\$353,388
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	38,508	38,508
Prog Techn	1.1	2.0	2.0	2,280-2,975	63,744	65,148
Totals, Eligibility Unit	4.1	5.0	5.0	\$161,104	\$194,112	\$195,516
Human Resources:						
Staff Svcs Mgr II-Suprvy	1.1	1.0	1.0	5,576-6,727	79,548	80,724
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	1.7	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	106,704	106,704
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	154,364	157,392
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Pers Spec	8.0	8.0	8.0	2,602-4,067	390,432	390,432
Totals, Human Resources	20.2	21.0	21.0	\$1,052,718	\$1,134,164	\$1,138,368
Communications/Mail Room:						
Supvng Telephone Opr	-	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Sr Telephone Opr	0.5	-	-	2,638-3,209	-	-
Telephone Opr	6.3	8.0	8.0	2,280-2,770	259,890	263,038
Totals, Communications/Mail Room	7.8	11.0	11.0	\$253,981	\$366,726	\$373,258
Training:						
Nurse Instructor	3.0	4.0	4.0	6,914-8,404	367,632	375,936
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	4,620-6,188	77,856	77,856
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Training	8.0	9.0	9.0	\$593,125	\$685,286	\$693,590
Protective Services:						
Chief-Protective Svcs & Security	0.9	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	80,616	81,624
Hosp Police Lieut	1.0	2.0	2.0	4,154-5,254	115,296	117,792
Investigator	1.7	4.0	4.0	3,902-6,194	200,975	211,019
Hosp Police Sgt	3.8	6.0	6.0	3,788-4,786	325,509	330,045
Hosp Police Ofcr	38.5	52.0	52.0	3,455-4,360	2,591,823	2,634,070
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Protective Services	49.7	69.0	69.0	\$2,552,411	\$3,510,959	\$3,571,290
Safety and Security Program:						
Sr Psych Techn	2.0	2.0	2.0	4,937-5,858	136,140	139,428
Psych Techn	11.0	12.0	12.0	4,476-5,161	689,490	696,348

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hosp Police Lieut	1.0	1.0	1.0	4,154-5,254	68,061	68,061
Hosp Police Sgt	1.0	2.0	2.0	3,788-4,786	95,571	100,317
Hosp Police Ofcr	9.2	10.0	10.0	3,455-4,360	508,443	517,293
Totals, Safety and Security Program	24.2	27.0	27.0	\$1,284,969	\$1,497,705	\$1,521,447
Standards Compliance:						
Registered Nurse-Safety	0.1	1.0	1.0	6,938-8,030	83,256	87,420
Hlth Svcs Spec	-	1.0	1.0	6,938-8,030	96,360	96,360
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	121,452	126,993
Assoc Mental Hlth Spec	-	2.0	2.0	4,400-5,348	128,352	128,352
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,817-4,446	87,156	88,848
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Standards Compliance	1.4	12.0	12.0	\$59,915	\$714,804	\$726,201
Totals, Administration	206.8	260.3	260.3	\$10,664,541	\$13,697,843	\$13,889,763
Clinical Services						
Program Administration:						
Asst Coord-Nursing Svcs	4.0	4.0	4.0	7,116-8,651	419,464	419,464
Nursing Coord-Safety	-	1.0	1.0	7,116-8,651	85,392	89,774
Hlth Svcs Spec	22.4	26.0	26.0	6,938-8,030	2,455,216	2,480,227
Prog Director-Mental Disabilities	4.5	6.0	6.0	6,882-7,587	529,344	537,600
Prog Asst-Mental Disabilities	5.0	7.0	7.0	6,553-7,226	590,476	598,703
Unit Supvr-Safety	1.0	1.0	1.0	6,527-6,882	82,584	82,584
Sr Psych Techn	1.0	1.0	1.0	4,937-5,858	66,960	66,960
Psych Techn	0.6	1.0	1.0	4,476-5,161	57,768	57,768
Ofc Techn-Typing	9.6	12.0	12.0	2,686-3,264	454,795	461,275
Ofc Svcs Supvr I- Typing	-	1.0	1.0	2,638-3,263	31,656	33,240
Ofc Asst-Typing	6.7	7.0	7.0	2,143-2,826	231,030	232,350
Totals, Program Administration	54.8	67.0	67.0	\$4,027,501	\$5,004,685	\$5,059,945
Level of Care-Professional:						
Staff Psychiatrist-Safety	0.5	-	-	18,146-21,747	-	-
Sr Psychologist-Supvr	0.2	-	-	8,812-9,616	-	-
Sr Psychologist-Spec	0.1	-	-	8,015-9,377	-	-
Hlth Svcs Spec	1.0	2.0	2.0	6,938-8,030	179,616	183,780
Psychologist-Clinical-Safety	0.5	-	-	6,777-8,930	-	-
Supvng Rehab Therapist	0.1	-	-	5,679-6,367	-	-
Rehab Therapist-Art-Safety	0.3	-	-	5,408-6,367	-	-
Rehab Therapist-Recr-Safety	0.1	-	-	5,408-6,367	-	-
Rehab Therapist-Music-Safety	0.5	-	-	5,408-6,367	-	-
Asst Chief Central Prog-Educ	0.1	1.0	1.0	5,349-6,454	77,448	77,448
Clinical Soc Worker	-	-	-	5,286-7,233	-	-
Speech Pathologist I	-	1.0	1.0	4,080-5,353	48,960	51,408
Teacher-Learning Handicapped-Mentally Disabled	0.1	-	-	3,825-6,454	-	-
Teacher-Adult Educ	0.1	-	-	3,825-6,454	-	-
Totals, Level of Care-Professional	3.6	4.0	4.0	\$398,009	\$306,024	\$312,636
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.0	1.0	1.0	8,632-9,474	119,124	119,124
Supvng Registered Nurse-Safety	3.2	3.0	3.0	7,116-8,651	311,436	311,436
Registered Nurse-Safety	117.5	128.0	128.0	6,938-8,030	12,287,926	12,355,460
Unit Supvr-Safety	11.8	23.0	23.0	6,527-6,882	1,898,824	1,951,606
Sr Psych Techn	26.0	32.0	32.0	4,937-5,858	2,143,793	2,159,272

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Psych Techn	187.5	250.0	250.0	4,476-5,161	14,580,863	14,728,222
Licensed Voc Nurse-Safety	25.5	26.0	26.0	3,333-4,777	1,253,080	1,256,740
Psych Techn Asst	35.5	46.0	46.0	2,453-3,014	1,608,111	1,627,786
Hosp Worker	2.0	2.0	2.0	2,134-2,591	62,184	62,184
Totals, Level of Care-Nursing	410.0	511.0	511.0	\$26,979,575	\$34,265,341	\$34,571,830
Central Program Services:						
Hlth Svcs Spec	2.0	2.0	2.0	6,938-8,030	192,720	192,720
Psychologist-Clinical-Safety	0.1	-	-	6,777-8,930	-	-
Chief Central Prog	0.9	1.0	1.0	5,876-7,090	85,080	85,080
Clinical Soc Worker	0.1	-	-	5,286-7,233	-	-
Psych Techn	0.2	-	-	4,476-5,161	-	-
Sr Librarian-Spec	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Coord-Volunteer Svcs	0.9	1.0	1.0	4,216-5,079	60,948	60,948
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	50,904	53,451
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,068
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Supvr-Voc Svcs	0.8	1.0	1.0	3,829-4,654	57,048	57,048
Instl Artist/Facilitator	0.8	0.9	0.9	3,738-4,544	49,073	49,075
Audio-Visual Asst	-	0.9	0.9	3,658-4,446	48,017	48,017
Voc Resource Spec	-	1.0	1.0	3,658-4,446	43,896	46,092
Industrial Therapist-Safety	1.0	1.0	1.0	3,094-4,045	50,940	50,940
Beauty Shop Mgr	1.2	2.0	2.0	2,659-3,233	77,592	77,592
Ofc Svcs Supvr I- Typing	-	1.0	1.0	2,638-3,263	31,656	33,240
Stock Clk	0.9	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Central Program Services	11.9	16.8	16.8	\$721,713	\$960,538	\$969,207
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	9,245-9,708	116,496	116,496
Pharmacy Techn	10.0	12.0	12.0	2,855-3,466	480,294	485,579
Totals, Pharmacy	11.0	13.0	13.0	\$502,268	\$596,790	\$602,075
Central Supply:						
Psych Techn	0.3	1.0	1.0	4,476-5,161	53,712	56,400
Med Supply Techn	1.0	1.0	1.0	2,153-2,807	31,356	31,356
Totals, Central Supply	1.3	2.0	2.0	\$47,725	\$85,068	\$87,756
Dentistry:						
Dental Asst-Safety	2.0	2.0	2.0	2,571-3,888	83,738	85,519
Totals, Dentistry	2.0	2.0	2.0	\$78,309	\$83,738	\$85,519
Public Health/Employee Health:						
Pub Hlth Nurse II	0.9	1.0	1.0	7,079-8,604	95,990	100,794
Registered Nurse-Safety	1.0	1.0	1.0	6,938-8,030	96,360	96,360
Totals, Public Health/Employee Health	1.9	2.0	2.0	\$168,512	\$192,350	\$197,154
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	3,204-5,329	63,948	63,948
Radio Technologist-Safety	-	1.0	1.0	3,075-5,124	36,900	38,748
Totals, Radiology	1.0	2.0	2.0	\$60,994	\$100,848	\$102,696
Clinics:						
Registered Nurse-Safety	1.0	2.0	2.0	6,938-8,030	179,616	183,780
Licensed Voc Nurse-Safety	1.0	1.0	1.0	3,333-4,777	49,444	49,444
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,118	39,168
Psych Techn Asst	0.2	1.0	1.0	2,453-3,014	29,436	30,912
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	67,824	67,824

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Clinics	4.9	7.0	7.0	\$230,216	\$364,438	\$371,128
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	1.0	1.0	1.0	2,928-3,559	42,708	42,708
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$40,735	\$42,708	\$42,708
Medical Ancillary:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse-Safety	-	1.0	1.0	6,938-8,030	83,256	87,420
Psych Techn	-	1.0	1.0	4,476-5,161	53,712	56,400
Occupational Therapist	0.8	1.0	1.0	3,241-4,673	67,596	70,976
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Ancillary	2.8	5.0	5.0	\$185,623	\$342,288	\$352,520
Podiatry:						
Podiatrist	1.0	-	-	9,367-13,145	-	-
Totals, Podiatry	1.0	-	-	\$173,859	-	-
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Lab Technologist-Safety	4.0	4.0	4.0	4,016-4,882	234,336	234,336
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Lab Asst	2.5	3.0	3.0	2,153-2,613	97,230	98,718
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Laboratory/Pathology	10.5	11.0	11.0	\$498,523	\$539,430	\$540,918
Medical Residency Program:						
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Medical Residency Program	0.9	1.0	1.0	\$33,326	\$39,168	\$39,168
Totals, Clinical Services	518.6	644.8	644.8	\$34,146,888	\$42,923,414	\$43,335,260
<b>Support Services</b>						
General Services Administration:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	63,678	66,858
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Hosp Administrator I	2.0	2.0	2.0	3,845-4,622	110,928	110,928
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,498	35,498
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Totals, General Services Administration	7.0	8.0	8.0	\$339,204	\$397,616	\$400,796
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	48,060	48,060
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,936	48,228
Auto Equipt Opr I	0.9	1.0	1.0	3,051-3,843	37,530	39,408
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	42,780	42,780
Materials & Stores Spec	2.7	2.0	2.0	2,877-3,939	86,184	86,184
Warehouse Worker	4.0	4.0	4.0	2,877-3,591	157,632	157,632
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	13.6	13.0	13.0	\$551,241	\$545,658	\$549,828
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	67,029	70,376
Asst Director-Dietetics	2.1	4.0	4.0	4,614-5,607	254,670	259,992
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Registered Dietitian-Safety	6.9	7.5	7.5	3,320-5,097	438,858	442,458
Supvng Cook II	0.5	1.0	1.0	3,297-4,009	39,564	41,544
Materials & Stores Supvr	0.5	1.0	1.0	3,186-4,201	38,232	40,140
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	43,488	44,516
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	2,877-3,591	78,816	78,816
Dietetic Techn-Safety	2.0	2.0	2.0	2,746-3,339	80,136	80,136
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	4.7	6.0	6.0	2,659-3,233	232,776	232,776
Cook Spec I	2.9	3.0	3.0	2,378-2,891	104,076	104,076
Food Svc Techn II	2.0	3.0	3.0	2,215-2,693	91,212	92,544
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
Food Svc Techn I	8.2	12.5	12.5	2,065-2,507	350,172	358,599
Totals, Food Service-Preparation	37.4	49.0	49.0	\$1,531,133	\$2,031,837	\$2,058,781
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	43,772	44,652
Food Svc Supvr I	3.9	5.0	5.0	2,473-3,005	162,140	166,652
Food Svc Techn II	7.2	9.0	9.0	2,215-2,693	274,635	278,676
Food Svc Techn I	43.8	47.0	47.0	2,065-2,507	1,395,055	1,403,213
Totals, Food Service-Presentation	55.9	62.0	62.0	\$1,639,690	\$1,875,602	\$1,893,193
Fashion Center:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	43,805	45,784
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	2,215-2,693	62,190	63,684
Totals, Fashion Center	5.0	5.0	5.0	\$166,993	\$178,595	\$182,068
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Supvng Housekeeper I	1.9	3.0	3.0	2,254-2,739	92,406	94,140
Ofc Asst-Typing	0.5	-	-	2,143-2,826	-	-
Custodian	9.3	13.0	13.0	2,098-2,549	381,151	387,814
Totals, Housekeeping-Public Areas	12.7	18.0	18.0	\$378,450	\$552,313	\$560,710
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Supvng Housekeeper I	1.4	2.0	2.0	2,254-2,739	65,295	65,736
Custodian	48.8	64.0	64.0	2,098-2,549	1,857,755	1,889,637
Totals, Housekeeping-Treatment Areas	51.2	67.0	67.0	\$1,467,339	\$1,959,650	\$1,991,973
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,560-3,113	30,720	32,256
Laundry Worker	2.8	2.0	2.0	2,297-2,792	67,932	68,048
Launderer	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Launderer Asst	-	1.0	1.0	2,065-2,507	25,398	26,664
Totals, Laundry	3.8	5.0	5.0	\$120,170	\$156,366	\$159,284
Motor Vehicle Operations:						
Automobile Mechanic	2.0	2.0	2.0	3,338-4,213	92,232	92,232
Auto Equipt Opr II	0.4	1.0	1.0	3,338-4,213	46,116	46,116
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,013	48,156	48,156
Auto Equipt Opr I	11.7	14.0	14.0	3,051-3,843	583,182	586,188

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Motor Vehicle Operations	15.1	18.0	18.0	\$613,996	\$769,686	\$772,692
Totals, Support Services	201.7	245.0	245.0	\$6,808,216	\$8,467,323	\$8,569,325
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	-	1.0	1.0	5,286-6,381	63,432	66,600
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Administration	4.4	5.0	5.0	\$213,958	\$259,560	\$262,728
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	4,201-4,623	60,924	60,924
Painter Supvr	1.0	1.0	1.0	4,021-4,847	58,164	58,164
Carpenter Supvr	1.0	1.0	1.0	4,021-4,847	52,932	52,932
Maint Mechanic	4.0	5.0	5.0	3,835-4,852	258,868	261,172
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,844	52,359	52,932
Plumber I	5.0	5.0	5.0	3,828-4,844	269,856	269,856
Fusion Welder	1.0	1.0	1.0	3,740-4,732	51,732	51,732
Carpenter I	-	1.0	1.0	3,660-4,622	43,920	46,116
Painter I	7.1	8.0	8.0	3,660-4,622	408,822	409,356
Locksmith I	2.0	2.0	2.0	3,660-4,622	101,944	101,944
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Bldg Maint Worker	2.0	6.0	6.0	3,186-4,019	241,056	248,688
Pest Cntrl Techn	0.5	1.0	1.0	3,051-3,843	41,778	42,060
Totals, Maintenance of Structures	27.6	35.0	35.0	\$1,376,420	\$1,757,591	\$1,771,112
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	55,368	55,368
Groundskeeper	5.8	8.0	8.0	2,687-3,505	288,830	296,478
Totals, Maintenance of Grounds	6.8	9.0	9.0	\$259,083	\$344,198	\$351,846
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,430-5,430	65,160	65,160
Stationary Engr	6.2	8.0	8.0	4,924-4,924	472,704	472,704
Chief Engr II	-	1.0	1.0	4,727-5,706	56,724	59,556
Electrician Supvr	1.0	1.0	1.0	4,201-5,320	55,476	55,476
Electrician I	3.9	5.0	5.0	3,828-4,844	257,664	259,956
Totals, Utilities, Water and Sewage	12.1	16.0	16.0	\$660,035	\$907,728	\$912,852
Fire Protection:						
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Totals, Fire Protection	-	1.0	1.0	-	\$51,060	\$53,616
Totals, Plant Operations	50.9	66.0	66.0	\$2,509,496	\$3,320,137	\$3,352,154
Temporary Help	199.2	1.9	1.9	20,694,809	25,690,098	25,690,098
Overtime	-	-	-	14,269,895	3,008,566	3,008,566
<b>Totals, Metropolitan State Hospital</b>	<b>1,177.2</b>	<b>1,218.0</b>	<b>1,218.0</b>	<b>\$89,093,845</b>	<b>\$97,107,381</b>	<b>\$97,845,166</b>
<b>Napa State Hospital</b>						
<b>Administration</b>						
Executive:						
Chief Psychiatrist-Corr & Rehab Svcs	1.0	1.0	1.0	20,357-24,495	286,764	286,764
C.E.A. III	1.0	1.0	1.0	8,594-9,760	113,712	113,712



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,874	93,780	93,780
Prog Director-Mental Disabilities	1.4	2.0	2.0	6,882-7,587	182,080	182,088
C.E.A. I	-	1.0	1.0	6,173-8,073	74,076	74,076
Asst Hosp Administrator	0.5	1.0	1.0	6,173-6,808	81,696	81,696
Mental Hlth Prog Supvr	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Hosp Adm Resident II	1.9	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Info Ofcr I-Spec	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,327	45,491
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	146,054	151,344
Totals, Executive	13.9	18.0	18.0	\$1,081,506	\$1,407,013	\$1,420,163
Forensic/Community Liaison Services:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	68,223	71,445
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds Analyst	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,274	37,308
Ofc Asst-Typing	1.6	2.5	2.5	2,143-2,826	73,449	75,429
Totals, Forensic/Community Liaison Services	6.9	8.5	8.5	\$317,969	\$399,154	\$405,390
Health & Safety:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	72,436	73,524
Hlth & Safety Ofcr	0.3	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	180,147	185,363
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Health & Safety	3.5	5.0	5.0	\$181,587	\$291,751	\$298,055
Information Systems:						
DP Mgr II	0.4	1.0	1.0	5,849-7,464	70,188	73,692
Systems Software Spec II-Supvr	-	1.0	1.0	5,561-7,097	70,068	73,572
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	153,289	156,880
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Info Sys Analyst-Spec	5.9	6.0	6.0	5,065-6,466	451,979	457,200
Systems Software Spec I-Tech	-	1.5	1.5	5,064-6,465	91,152	95,706
Assoc Info Sys Analyst-Spec	4.0	5.0	5.0	4,619-5,897	327,122	332,883
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,113	70,471
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Computer Opr	4.0	4.0	4.0	2,480-3,737	169,023	170,766
Totals, Information Systems	21.3	25.5	25.5	\$1,303,615	\$1,653,122	\$1,684,358
Health Information Management:						
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,524-3,851	44,017	44,017
Hlth Recd Techn II-Supvr	0.3	1.0	1.0	3,364-3,676	40,368	42,386
Hlth Recd Techn I	6.5	7.0	7.0	3,207-3,505	294,420	294,420
Office Services Supvr II-Gen	0.3	1.0	1.0	2,953-3,590	35,436	37,212
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Corr Case Recds Analyst	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	39,168	39,168
Med Transcriber	4.2	5.0	5.0	2,589-3,148	183,537	187,050
Ofc Asst-Typing	2.9	3.0	3.0	2,143-2,826	101,736	101,736
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Health Information Management	21.2	24.0	24.0	\$802,882	\$954,106	\$961,413
Financial Services:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,634	80,724
Acctg Administrator I-Supvr	0.4	1.0	1.0	5,079-6,127	71,907	73,524
Patient Benefit & Ins Ofcr III	0.5	1.0	1.0	4,951-5,977	69,909	71,481
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	65,722	66,912
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.4	-	-	4,400-5,348	-	-
Patient Benefit & Ins Ofcr I	0.3	1.0	1.0	3,922-4,767	57,240	57,240
Acctg Ofcr-Supvr	-	1.0	1.0	3,841-4,670	46,092	48,396
Hlth Recd Techn I	1.0	1.0	1.0	3,207-3,505	40,062	40,062
Supvng Acct Clk I	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I-Spec	5.7	6.0	6.0	2,870-3,488	242,822	244,819
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	77,736	78,336
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Acct Clk	4.5	5.0	5.0	2,638-3,209	181,035	183,663
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,523	36,679
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,956	16,956
Totals, Financial Services	21.0	24.5	24.5	\$899,648	\$1,121,578	\$1,133,732
Human Resources:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,012	80,724
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	67,942	71,214
Assoc Pers Analyst	1.7	3.0	3.0	4,400-5,348	171,228	176,576
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Labor Relations Analyst	-	1.0	1.0	3,658-5,350	43,896	46,092
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	52,824	53,352
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	204,684	206,916
Ofc Techn-Typing	2.7	4.0	4.0	2,686-3,264	149,736	153,302
Pers Spec	8.9	11.0	11.0	2,602-4,067	486,239	488,244
Pers Selection Techn	1.0	1.0	1.0	2,280-3,209	38,508	38,508
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, Human Resources	23.3	29.0	29.0	\$1,143,847	\$1,405,125	\$1,426,984
Communications/Mail Room:						
Sheetfed Offset Press Opr II	0.9	1.0	1.0	2,933-3,565	36,813	38,654
Dispatcher-Clk	0.3	-	-	2,771-3,368	-	-
Telephone Opr	0.6	-	-	2,280-2,770	-	-
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	60,270	61,590
Totals, Communications/Mail Room	3.7	3.0	3.0	\$123,863	\$97,083	\$100,244
Training:						
Nurse Instructor	9.9	11.0	11.0	6,914-8,404	1,072,368	1,081,864
Trng Ofcr III	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	93,194	93,194
Trng Ofcr II	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Psych Techn Instructor	1.3	2.0	2.0	4,620-6,188	127,898	134,112
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Librarian	1.0	1.0	1.0	3,925-5,262	59,630	62,608
Staff Svcs Analyst-Gen	1.0	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	71,936	73,572

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Psych Techn Apprentice	24.4	30.0	30.0	2,186-2,906	863,684	903,768
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Training	44.1	52.0	52.0	\$2,173,196	\$2,568,010	\$2,634,814
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	88,651	88,651
Supvng Special Investigator I	0.8	1.0	1.0	5,369-6,802	82,824	82,824
Hosp Police Lieut	4.2	5.0	5.0	4,154-5,254	306,832	310,088
Investigator	4.0	4.0	4.0	3,902-6,194	295,292	295,786
Communications Supvr	-	1.0	1.0	3,871-5,174	46,452	48,780
Hosp Police Sgt	10.7	13.0	13.0	3,788-4,786	706,368	717,324
Hosp Police Ofcr	96.5	100.0	100.0	3,455-4,360	5,000,957	5,100,274
Communications Opr	7.6	8.0	8.0	3,016-4,562	412,444	423,938
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	73,995	75,736
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Protective Services	127.4	136.0	136.0	\$6,313,513	\$7,047,727	\$7,177,313
Standards Compliance:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse-Safety	1.0	1.0	1.0	6,938-8,030	96,360	96,360
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Mental Hlth	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	67,661	70,983
Health Svcs Spec	0.1	1.0	1.0	4,916-6,269	96,360	96,360
Psych Techn Instructor	1.0	1.0	1.0	4,620-6,188	77,856	77,856
Psych Techn	0.7	1.0	1.0	4,476-5,161	59,712	59,712
Assoc Mental Hlth Spec	5.1	6.0	6.0	4,400-5,348	352,380	360,369
Hlth Recd Techn I	1.0	1.0	1.0	3,207-3,505	42,060	42,060
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,817-4,446	120,960	124,344
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Standards Compliance	15.9	20.0	20.0	\$993,018	\$1,248,377	\$1,263,072
Totals, Administration	302.2	345.5	345.5	\$15,334,644	\$18,193,046	\$18,505,538
Clinical Services						
Program Administration:						
Coord-Nursing Svcs	1.0	1.0	1.0	7,431-9,033	108,396	108,396
Nursing Coord-Safety	6.3	6.0	6.0	7,116-8,651	603,059	612,180
Asst Coord-Nursing Svcs	4.7	6.0	6.0	7,116-8,651	626,714	628,904
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Hlth Svcs Spec	26.7	30.0	30.0	6,938-8,030	2,864,052	2,881,504
Registered Nurse-Safety	1.0	1.0	1.0	6,938-8,030	96,360	96,360
Prog Director-Mental Disabilities	4.1	6.0	6.0	6,882-7,587	513,800	530,383
Prog Asst-Mental Disabilities	3.0	5.0	5.0	6,553-7,226	423,839	432,025
Asst Chief Central Prog	1.0	1.0	1.0	5,349-6,454	77,448	77,448
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	8.0	9.0	9.0	2,686-3,264	347,184	348,876
Ofc Asst-Typing	33.9	37.0	37.0	2,143-2,826	1,236,114	1,242,672
Ofc Asst-Gen	3.0	3.0	3.0	2,074-2,770	99,720	99,720
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	0-15,143	32,232	33,844
Totals, Program Administration	94.5	108.0	108.0	\$6,019,040	\$7,186,082	\$7,249,476
Level of Care-Professional:						
Staff Psychiatrist-Safety	0.3	-	-	18,146-22,377	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Psychologist-Supvr	0.1	-	-	8,812-9,158	-	-
Psychologist-Clinical-Safety	0.1	-	-	6,938-8,030	-	-
Registered Nurse-Safety	3.7	-	-	6,938-8,030	-	-
Rehab Therapist-Recr-Safety	0.1	-	-	5,408-6,367	-	-
Clinical Soc Worker-Safety	0.8	-	-	5,286-7,233	-	-
Teacher-Speech Develmt & Corr	0.2	-	-	3,825-6,454	-	-
Totals, Level of Care-Professional	5.3	-	-	\$516,611	-	-
<b>Level of Care-Nursing:</b>						
Nurse Practitioner-Safety	6.6	7.0	7.0	8,632-9,474	846,408	846,408
Supvng Registered Nurse-Safety	9.1	11.0	11.0	7,116-8,651	1,120,008	1,127,782
Registered Nurse-Safety	307.5	366.9	366.9	6,938-8,030	34,750,775	35,067,893
Unit Supvr-Safety	30.3	33.0	33.0	6,527-6,882	2,708,195	2,723,979
Sr Psych Techn	55.3	61.0	61.0	4,937-5,858	4,014,906	4,039,086
Psych Techn	269.0	370.5	370.5	4,476-5,161	21,182,044	21,427,643
Licensed Voc Nurse-Safety	35.7	37.0	37.0	3,333-4,051	1,796,734	1,801,844
Pre-Licensed Psych Techn	7.6	-	-	2,727-3,146	-	-
Psych Techn Asst	161.4	179.0	179.0	2,453-3,014	6,511,802	6,525,232
Hosp Worker	1.7	1.0	1.0	2,134-2,591	32,132	32,132
Totals, Level of Care-Nursing	884.2	1,066.4	1,066.4	\$58,396,674	\$72,963,004	\$73,591,999
<b>Central Program Services:</b>						
Asst Chief Central Prog	2.0	2.0	2.0	5,349-6,454	147,088	150,572
Asst Chief Central Prog-Educ	-	1.0	1.0	5,349-6,454	64,188	67,392
Protestant Chaplain	0.4	1.0	1.0	3,894-5,110	58,404	58,404
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	59,166	61,040
Ofc Techn-Typing	2.0	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	41,076	41,076
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals, Central Program Services	8.4	10.0	10.0	\$393,073	\$531,922	\$542,824
<b>Pharmacy:</b>						
Pharmacy Tech	12.2	15.0	15.0	2,850-3,466	599,954	609,354
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Pharmacy	13.2	16.0	16.0	\$508,488	\$639,122	\$648,522
<b>Central Supply:</b>						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Med Supply Techn	1.2	1.0	1.0	2,153-2,807	31,356	31,356
Totals, Central Supply	3.2	3.0	3.0	\$175,847	\$178,260	\$178,260
<b>Dentistry:</b>						
Dentist	1.0	-	-	14,460-21,816	-	-
Dental Hygienist-Safety	1.0	1.0	1.0	5,366-6,524	78,288	78,288
Dental Asst-Safety	2.4	3.0	3.0	2,571-4,848	155,988	155,988
Totals, Dentistry	4.4	4.0	4.0	\$397,043	\$234,276	\$234,276
<b>Public Health/Employee Health:</b>						
Public Hlth Nurse II	1.7	2.0	2.0	7,079-8,604	204,023	211,382
Registered Nurse-Safety	2.0	2.0	2.0	6,938-8,030	192,720	192,720
Public Hlth Nurse I	0.1	-	-	6,632-8,062	-	-
Psych Techn	1.5	2.0	2.0	4,476-5,161	115,536	115,536
Totals, Public Health/Employee Health	5.3	6.0	6.0	\$440,719	\$512,279	\$519,638

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Radiology:</b>						
Radiologic Technologist-Safety	2.0	2.0	2.0	4,531-5,124	122,976	122,976
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Radiology	3.0	3.0	3.0	\$154,652	\$162,144	\$162,144
<b>Clinics:</b>						
Registered Nurse-Safety	0.5	-	-	6,938-8,030	-	-
Surgical Nurse I	0.8	1.0	1.0	6,419-7,801	77,028	80,879
Licensed Voc Nurse-Safety	1.0	1.0	1.0	3,333-4,051	48,612	48,612
Respiratory Care Practitioner	1.0	1.0	1.0	3,050-4,449	51,084	51,084
Totals, Clinics	3.3	3.0	3.0	\$208,912	\$176,724	\$180,575
<b>Medical Ancillary:</b>						
Nursing Coord-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Sr Med Transcriber	0.8	1.0	1.0	2,896-3,520	40,289	40,289
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	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Ancillary	5.8	6.0	6.0	\$350,021	\$374,345	\$374,345
<b>EEG-EKG-EMG:</b>						
Registered Nurse-Safety	0.5	-	-	6,938-8,030	-	-
Totals, EEG-EKG-EMG	0.5	-	-	\$45,938	-	-
<b>Podiatry:</b>						
Psych Techn	1.0	1.0	1.0	4,476-5,161	57,768	57,768
Totals, Podiatry	1.0	1.0	1.0	\$53,024	\$57,768	\$57,768
<b>Laboratory/Pathology:</b>						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	1.0	2.0	2.0	4,211-5,897	103,889	109,084
Clinical Lab Technologist-Safety	2.5	3.0	3.0	4,016-5,360	154,968	159,792
Lab Asst	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Laboratory/Pathology	8.4	10.0	10.0	\$366,376	\$464,321	\$474,340
<b>Biopsychiatry Unit:</b>						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Biopsychiatry Unit	1.0	1.0	1.0	\$37,358	\$39,168	\$39,168
Totals, Clinical Services	1,041.5	1,237.4	1,237.4	\$68,063,776	\$83,519,415	\$84,253,335
<b>Support Services</b>						
<b>General Services Administration:</b>						
Business Mgr I	0.5	1.0	1.0	5,079-6,127	62,472	65,598
Hosp Admin II	0.1	-	-	4,622-5,576	-	-
Business Service Officer III	-	2.0	2.0	4,622-5,576	110,928	116,472
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	192,528	192,528
Business Service Officer I-Supvr	0.8	1.0	1.0	3,845-4,622	53,565	55,464
Prop Controller II	1.5	2.0	2.0	3,297-4,005	90,242	94,358
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	41,090	41,090
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	149,827	153,756
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst- Typing	1.5	2.0	2.0	2,143-2,826	67,824	67,824
Ofc Asst- Gen	1.2	2.0	2.0	2,074-2,770	66,480	66,480
Totals, General Services Administration	14.0	20.0	20.0	\$624,587	\$955,352	\$973,966

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Stores &amp; Supplies:</b>						
Warehouse Mgr I	0.8	1.0	1.0	3,497-4,614	41,964	44,064
Materials & Stores Spec	1.4	2.0	2.0	2,877-3,939	86,184	86,184
Totals, Stores & Supplies	2.2	3.0	3.0	\$94,584	\$128,148	\$130,248
<b>Food Service:</b>						
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	269,136	269,136
Registered Dietitian-Safety	10.9	10.0	10.0	3,993-5,097	578,106	594,774
Supvng Cook II	0.1	1.0	1.0	3,297-4,009	39,564	41,544
Food Svc Supvr II	1.0	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
Materials & Stores Spec	1.9	2.0	2.0	2,877-3,939	77,616	79,344
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	3.3	4.0	4.0	2,659-3,233	148,690	151,292
Food Svc Supvr I	5.0	5.0	5.0	2,471-3,002	180,300	180,300
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Cook Spec I	2.0	2.0	2.0	2,378-2,891	68,004	69,384
Food Svc Techn II	18.9	20.0	20.0	2,215-2,693	644,042	645,668
Custodian	2.0	2.0	2.0	2,098-2,549	57,684	59,040
Food Svc Techn I	87.7	91.5	91.5	2,065-2,507	2,724,201	2,739,978
Totals, Food Service	140.6	146.5	146.5	\$4,580,540	\$5,022,699	\$5,065,816
<b>Clothing:</b>						
Clothing Ctr Mgr	0.7	1.0	1.0	3,151-3,829	37,812	39,708
Seamer	2.7	4.0	4.0	2,559-3,108	132,996	137,788
Asst Seamer	1.2	2.0	2.0	2,215-2,693	64,496	64,632
Totals, Clothing	4.6	7.0	7.0	\$160,881	\$235,304	\$242,128
<b>Housekeeping-Public Areas:</b>						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	42,108	42,108
Supvng Housekeeper II	1.3	1.0	1.0	2,507-3,050	35,952	36,540
Supvng Housekeeper I	1.4	2.0	2.0	2,254-2,739	59,916	61,272
Custodian	18.4	21.0	21.0	2,098-2,549	636,134	638,888
Totals, Housekeeping-Public Areas	22.1	25.0	25.0	\$661,112	\$774,110	\$778,808
<b>Housekeeping-Treatment Areas:</b>						
Supvng Housekeeper II	4.5	5.0	5.0	2,507-3,050	182,880	183,000
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	68,256	68,256
Custodian	54.9	61.0	61.0	2,098-2,549	1,803,719	1,833,736
Totals, Housekeeping-Treatment Areas	61.4	68.0	68.0	\$1,766,006	\$2,054,855	\$2,084,992
<b>Laundry:</b>						
Laundry Worker	2.9	4.0	4.0	2,297-2,792	130,386	131,880
Totals, Laundry	2.9	4.0	4.0	\$90,273	\$130,386	\$131,880
<b>Motor Vehicle Operations:</b>						
Heavy Equip Mechanic	2.0	2.0	2.0	3,740-4,732	103,464	103,464
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Auto Equip Opr I	14.7	16.0	16.0	3,051-3,843	665,631	669,528
Totals, Motor Vehicle Operations	17.7	19.0	19.0	\$746,605	\$817,251	\$821,148
Totals, Support Services	265.5	292.5	292.5	\$8,724,588	\$10,118,105	\$10,228,986
<b>Plant Operations</b>						
<b>Administration:</b>						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Chief-Plant Opr III	-	1.0	1.0	5,286-6,381	63,432	66,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Chief-Plant Opr I	-	1.0	1.0	4,813-5,808	57,756	60,648
Chief Engr II	-	1.0	1.0	4,727-5,706	56,724	59,556
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Ofc Techn-Typing	1.4	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	3.4	7.0	7.0	\$155,526	\$351,690	\$361,902
Maintenance of Structures:						
Plumber Supvr	-	1.0	1.0	4,201-5,320	50,412	52,932
Supvr-Bldg Trades	1.4	1.0	1.0	4,201-5,312	58,044	58,044
Carpenter Supvr	1.0	1.0	1.0	4,012-5,079	52,932	52,932
Painter Supvr	1.0	1.0	1.0	4,012-5,079	52,932	52,932
Maint Mechanic	6.0	7.0	7.0	3,835-4,852	364,977	368,579
Plumber I	4.7	5.0	5.0	3,828-4,844	257,664	259,956
Carpenter I	3.0	3.0	3.0	3,660-4,622	138,396	142,788
Painter I	3.7	5.0	5.0	3,660-4,622	246,144	248,340
Locksmith I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Glazier	0.6	1.0	1.0	3,660-4,622	50,556	50,556
Mason I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	4.8	5.0	5.0	3,186-4,019	214,488	216,396
Totals, Maintenance of Structures	28.2	32.0	32.0	\$1,363,812	\$1,587,657	\$1,604,567
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	44,432	46,658
Groundskeeper	3.2	4.0	4.0	2,687-3,338	148,656	151,036
Totals, Maintenance of Grounds	4.2	5.0	5.0	\$153,707	\$193,088	\$197,694
Utilities, Water & Sewage:						
Stationary Engr	6.9	13.0	13.0	4,924-5,415	773,504	782,366
Electrician Supvr	1.0	1.0	1.0	4,209-5,077	55,356	58,128
Electrician I	7.7	8.0	8.0	3,828-4,844	416,460	418,752
Totals, Utilities, Water & Sewage	15.6	22.0	22.0	\$836,905	\$1,245,320	\$1,259,246
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	69,118	69,118
Firefighter	6.0	6.7	6.7	3,307-4,173	317,867	325,185
Totals, Fire Protection	7.0	7.7	7.7	\$349,704	\$386,985	\$394,303
Totals, Plant Operations	58.4	73.7	73.7	\$2,859,654	\$3,764,740	\$3,817,712
Temporary Help	276.1	15.9	15.9	34,184,385	36,616,686	36,616,686
Overtime	-	-	-	24,814,946	4,499,639	4,499,639
<b>Totals, Napa State Hospital</b>	<b>1,943.7</b>	<b>1,965.0</b>	<b>1,965.0</b>	<b>\$153,981,993</b>	<b>\$156,711,631</b>	<b>\$157,921,896</b>
<b>Patton State Hospital</b>						
<b>Administration</b>						
Executive:						
Medical Director, State Hosp/Develmt Ctr, C.E.A.	-	1.0	1.0	17,068-24,495	244,284	256,500
Medical Director	1.0	-	-	17,068-24,495	-	-
C.E.A. III	3.0	3.0	3.0	8,594-9,760	317,472	317,472
Nursing Coord-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	88,356	89,688
Asst Hospital Administrator	1.0	-	-	6,173-6,808	-	-
Coord-Nursing Svcs	1.0	1.0	1.0	6,096-9,033	108,396	108,396
Business Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	82,812	83,140
Clinical Soc Worker-Safety	1.0	1.0	1.0	5,286-7,233	86,796	86,796

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Training Officer I	-	1.0	1.0	4,402-5,350	63,822	64,200
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Corr Case Recds Supvr	0.3	1.0	1.0	4,237-5,096	57,696	60,576
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Corr Case Recds Analyst	7.0	9.0	9.0	2,817-4,446	415,773	423,180
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	36,600	38,436
Secty	5.0	5.0	5.0	2,686-3,265	195,894	195,900
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	155,432	156,672
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Executive	31.0	36.0	36.0	\$1,966,032	\$2,277,485	\$2,305,108
Environmental Health and Safety:						
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	71,076	73,524
Hlth & Safety Ofcr	0.8	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Office Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals, Environmental Health and Safety	3.9	2.0	2.0	\$214,040	\$135,252	\$137,700
Information Systems:						
DP Mgr II	0.5	1.0	1.0	5,849-7,464	77,364	81,228
Systems Software Spec II - Supvr	0.8	1.0	1.0	5,839-7,453	70,068	73,572
Systems Software Spec II - Tech	3.9	6.0	6.0	5,561-7,097	452,383	465,696
Staff Info Sys Analyst-Spec	0.9	3.0	3.0	5,065-6,466	222,064	228,866
Assoc Info Sys Analyst-Spec	5.7	6.0	6.0	4,619-5,897	402,816	410,597
Asst Info Systems Analyst	0.2	1.0	1.0	3,106-4,903	58,336	58,836
Totals, Information Systems	12.0	18.0	18.0	\$841,799	\$1,283,031	\$1,318,795
Medical Records:						
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	61,710	64,797
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,455	61,382
Medical Record Director	0.7	-	-	4,061-4,963	-	-
Hlth Recd Techn II-Spec	3.0	3.0	3.0	3,524-3,851	128,300	134,220
Hlth Recd Techn III	-	1.0	1.0	3,364-3,676	49,980	50,496
Hlth Recd Techn I	6.3	9.0	9.0	3,207-3,505	372,748	377,022
Sr Med Transcriber	1.0	2.0	2.0	2,896-3,520	76,992	78,732
Ofc Techn-Typing	1.1	3.0	3.0	2,686-3,264	96,696	101,520
Med Transcriber	3.9	5.0	5.0	2,589-3,148	175,464	178,560
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Records	18.3	26.0	26.0	\$734,857	\$1,054,257	\$1,080,641
External Affairs:						
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	79,944	80,724
Clinical Soc Worker-Safety	0.9	1.0	1.0	5,286-7,233	86,796	86,796
Community Liaison Rep	1.0	-	-	5,067-6,160	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Coord-Volunteer Svcs	0.1	-	-	4,216-5,079	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	36,600	38,436
Totals, External Affairs	3.0	4.0	4.0	\$209,710	\$267,516	\$270,132
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Supvr	2.0	2.0	2.0	4,622-5,576	133,824	133,824



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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Accountant I-Spec	2.9	2.0	2.0	2,870-3,488	73,393	77,066
Staff Svcs Analyst-Gen	0.2	2.0	2.0	2,817-4,446	91,490	93,331
Acctg Techn	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Mgt Svcs Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Fiscal	9.8	11.0	11.0	\$481,181	\$559,911	\$566,925
Trust:						
Patient Benefit & Ins. Ofcr	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Acctg Ofcr-Spec	2.0	2.0	2.0	3,841-4,670	107,838	112,061
Prog Techn III	2.5	2.0	2.0	2,951-3,588	86,112	86,112
Accountant I-Spec	1.9	3.0	3.0	2,870-3,488	111,600	115,098
Prog Techn II	0.7	1.0	1.0	2,638-3,209	31,656	33,240
Office Techn-Gen	0.2	-	-	2,638-3,209	-	-
Totals, Trust	8.3	9.0	9.0	\$356,653	\$394,410	\$403,715
Acquisitions and Contracts:						
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	47,436	49,810
Business Service Asst-Spec	0.3	2.0	2.0	2,495-3,708	88,992	88,992
Totals, Acquisitions and Contracts	0.7	5.0	5.0	\$33,162	\$274,128	\$276,502
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	1.0	3.0	3.0	5,079-6,127	195,420	201,516
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Pers Analyst	4.1	4.0	4.0	4,400-5,348	256,704	256,704
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	58,256	58,704
Sr Pers Spec	1.8	2.0	2.0	3,658-4,446	97,248	99,444
Pers Supvr I	1.3	2.0	2.0	3,658-4,446	104,944	106,704
Pers Spec	9.1	9.0	9.0	3,346-4,067	421,036	425,537
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.7	2.0	2.0	2,686-3,264	77,052	78,888
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,098	35,808
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Personnel	22.8	29.0	29.0	\$1,197,900	\$1,571,386	\$1,589,933
Communications/Mail Room:						
Business Svcs Ofcr I-Supvr	0.8	-	-	3,845-4,622	-	-
Business Svcs Asst-Spec	1.7	1.0	1.0	2,495-3,708	44,496	44,496
Mailing Mach Opr I	0.4	1.0	1.0	2,280-2,998	35,976	35,976
Totals, Communications/Mail Room	2.9	2.0	2.0	\$126,024	\$80,472	\$80,472
Training:						
Supvng Registered Nurse-Safety	-	1.0	1.0	7,116-8,651	101,076	103,812
Nurse Instructor	1.0	1.0	1.0	6,914-8,404	100,848	100,848
Psych Nursing Educ Director	0.8	-	-	5,116-6,626	-	-
Training Ofcr II	1.0	1.0	1.0	5,079-6,127	69,936	73,428
Psych Techn Instructor	1.0	1.0	1.0	4,620-6,188	77,856	77,856
Training Ofcr I	1.0	-	-	4,400-5,348	-	-
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	28,584	30,012
Ofc Asst-Gen	0.7	1.0	1.0	2,074-2,770	28,044	29,448
Totals, Training	6.3	6.0	6.0	\$420,963	\$406,344	\$415,404
Protective Services:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	83,244	83,244
Supvng Special Investigator I	0.8	-	-	5,369-6,802	-	-
Hosp Police Lieut	2.7	4.0	4.0	4,154-5,254	228,729	234,201
Investigator	6.7	-	-	3,902-6,194	-	-
Communications Supvr	1.0	1.0	1.0	3,871-5,174	53,133	55,788
Hosp Police Sgt	5.2	10.0	10.0	3,788-4,786	516,319	531,349
Hosp Police Ofcr	28.8	66.0	66.0	3,455-4,360	2,995,738	3,100,938
Communications Opr	10.3	11.0	11.0	3,016-4,562	515,818	530,304
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Protective Services	58.2	95.0	95.0	\$2,958,528	\$4,471,317	\$4,614,160
Investigations:						
Supvng Special Investigator I	0.2	1.0	1.0	5,369-6,802	71,382	74,892
Investigator	1.3	8.0	8.0	3,902-6,194	579,987	590,931
Totals, Investigations	1.5	9.0	9.0	\$102,141	\$651,369	\$665,823
Totals, Administration	178.7	252.0	252.0	\$9,642,990	\$13,426,878	\$13,725,310
<b>Clinical Services</b>						
Program Administration:						
Nursing Coord-Safety	7.9	9.0	9.0	7,116-8,651	872,169	889,815
Supvng Registered Nurse-Safety	3.6	5.0	5.0	7,116-8,651	523,116	523,116
Asst Coord-Nursing Svcs	0.3	-	-	7,116-8,651	-	-
Hlth Svcs Spec	14.8	17.0	17.0	6,938-8,030	1,635,936	1,640,100
Prog Director-Mental Disabilities	4.5	5.0	5.0	6,882-7,587	455,220	455,220
Prog Asst-Mental Disabilities	5.4	8.0	8.0	6,553-7,226	661,392	677,136
Unit Supvr-Safety	0.1	1.0	1.0	6,527-6,882	78,650	82,265
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Assoc Mental Hlth Spec	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	61,890	64,176
Support Svcs- Interpreter	0.2	1.0	1.0	2,964-4,113	35,568	37,344
Staff Svcs Analyst -Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	11.0	11.0	11.0	2,686-3,264	424,908	428,523
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	78,336	78,336
Stock Clk	0.5	-	-	2,420-2,942	-	-
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	69,704	69,704
Ofc Asst-Typing	5.2	6.0	6.0	2,143-2,826	198,142	199,572
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Program Administration	62.4	72.0	72.0	\$4,333,298	\$5,319,167	\$5,369,443
Level of Care-Professional:						
Sr Psychologist-Supvr	0.2	-	-	8,812-9,158	-	-
Sr Psychologist-Spec	0.1	-	-	8,015-9,377	-	-
Prog Director-Mental Disabilities	1.8	2.0	2.0	6,882-7,587	182,088	182,088
Rehab Therapist-Music-Safety	0.1	-	-	5,408-6,367	-	-
Rehab Therapist-Recr-Safety	0.1	-	-	5,408-6,367	-	-
Staff Mental Health Spec	2.0	2.0	2.0	4,833-5,874	138,768	140,976
Physical Therapist II	1.0	1.0	1.0	4,080-5,352	67,440	67,440
Physical Therapy Asst	1.0	1.0	1.0	2,542-3,091	37,092	37,092
Totals, Level of Care-Professional	6.3	6.0	6.0	\$423,648	\$425,388	\$427,596
Level of Care-Nursing:						
Nurse Practitioner-Safety	4.3	5.0	5.0	8,632-9,474	577,176	587,236
Supvng Registered Nurse-Safety	2.0	2.0	2.0	7,116-8,651	207,624	207,624
Hlth Svcs Spec	6.0	7.0	7.0	6,938-8,030	681,696	681,696

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Registered Nurse-Safety	331.0	362.1	362.1	6,938-8,030	34,728,498	34,925,504
Nurse Instructor	3.9	4.0	4.0	6,914-8,404	403,392	403,392
Unit Supvr-Safety	31.3	33.0	33.0	6,527-6,882	2,713,143	2,724,402
Sr Psych Techn	70.4	75.0	75.0	4,937-5,858	4,988,552	5,002,163
Psych Techn	576.4	688.0	688.0	4,476-5,161	40,807,431	40,962,717
Licensed Voc Nurse-Safety	54.3	56.0	56.0	3,333-4,051	2,751,153	2,755,142
Support Svcs Asst-Interpreter	1.8	2.0	2.0	2,964-4,113	87,304	87,304
Pharmacy Techn	0.5	2.0	2.0	2,850-3,466	69,687	73,182
Supvng Housekeeper II	3.0	3.0	3.0	2,507-3,050	110,840	110,840
Psych Techn Asst	27.7	28.0	28.0	2,453-3,014	1,013,204	1,014,680
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	68,256	68,256
Custodian	10.3	15.0	15.0	2,098-2,549	452,816	456,036
Support Svcs Asst-Gen	3.0	3.0	3.0	2,074-2,688	90,024	91,302
Totals, Level of Care-Nursing	1,127.9	1,287.1	1,287.1	\$76,041,528	\$89,750,796	\$90,151,476
Central Program Services:						
Asst Chief Central Prog	1.0	1.0	1.0	5,349-6,454	77,448	77,448
Asst Chief Central Prog Services-Educ	0.9	1.0	1.0	5,349-6,454	67,125	70,483
Psych Techn	2.9	3.0	3.0	4,476-5,161	177,468	177,468
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	58,000	60,904
Audiologist I	-	1.0	1.0	4,080-5,352	48,960	51,408
Spiritual Leader	0.5	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	61,320	61,320
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	56,346	59,166
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Sheetfed Offset Press Opr III	1.8	2.0	2.0	3,624-4,405	96,348	98,520
Sr Voc Rehab Counselor-Safety	-	-	-	2,738-4,867	-	-
Ofc Techn-Typing	0.8	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
Totals, Central Program Services	14.3	17.0	17.0	\$775,374	\$933,895	\$949,937
Pharmacy:						
Pharmacy Techn	11.1	11.0	11.0	2,850-3,466	457,001	457,509
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Pharmacy	11.8	12.0	12.0	\$462,672	\$496,169	\$496,677
Central Supply:						
Psych Techn	1.0	1.0	1.0	4,476-5,161	61,932	61,932
Totals, Central Supply	1.0	1.0	1.0	\$56,727	\$61,932	\$61,932
Dentistry:						
Dental Asst-Safety	4.0	4.0	4.0	2,571-4,848	188,778	192,179
Totals, Dentistry	4.0	4.0	4.0	\$177,133	\$188,778	\$192,179
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	4,713-5,329	63,948	63,948
Radiologic Technologist-Safety	1.0	1.0	1.0	4,531-5,124	61,488	61,488
Totals, Radiology	2.0	2.0	2.0	\$119,475	\$125,436	\$125,436
Public Health/Employee Health:						
Pub Hlth Nurse II	2.0	2.0	2.0	7,079-8,604	206,496	206,496
Totals, Public Health/Employee Health	2.0	2.0	2.0	\$196,956	\$206,496	\$206,496
Clinics:						
Registered Nurse-Safety	4.0	4.0	4.0	6,938-8,030	385,440	385,440
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	60,772	63,368

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,848	76,631
Totals, Clinics	6.5	7.0	7.0	\$464,527	\$521,060	\$525,439
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	4,080-5,620	64,833	67,440
Speech Pathologist I	0.5	1.0	1.0	4,080-5,353	48,960	51,408
Totals, Physical Therapy	1.5	2.0	2.0	\$89,924	\$113,793	\$118,848
Podiatry:						
Podiatrist	1.0	1.0	1.0	9,367-15,190	182,280	182,280
Psych Techn	1.0	1.0	1.0	4,476-5,161	57,768	57,768
Totals, Podiatry	2.0	2.0	2.0	\$226,772	\$240,048	\$240,048
Totals, Clinical Services	1,241.7	1,414.1	1,414.1	\$83,368,034	\$98,382,958	\$98,865,507
<b>Support Services</b>						
General Services Administration:						
Staff Svcs Mgr II- Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Business Svcs Asst-Spec	2.2	4.0	4.0	2,495-3,708	134,316	138,816
Mgt Svcs Techn	1.5	2.0	2.0	2,495-3,426	82,224	82,224
Totals, General Services Administration	7.0	7.0	7.0	\$373,515	\$297,264	\$301,764
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	0.8	1.0	1.0	3,497-4,614	50,412	50,412
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Warehouse Worker	2.6	3.0	3.0	2,877-3,420	114,204	115,974
Stock Clk	0.5	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Stores and Supplies	5.9	7.0	7.0	\$256,136	\$303,444	\$305,214
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	3.7	5.0	5.0	4,614-5,607	333,795	337,620
Registered Dietitian-Safety	13.6	14.0	14.0	3,993-5,097	842,904	845,448
Pre-Registered Dietitian	-	1.0	1.0	3,638-4,275	34,248	35,964
Warehouse Mgr I	0.2	1.0	1.0	3,497-4,614	41,964	44,064
Supvng Cook II	2.0	2.0	2.0	3,297-4,009	96,216	96,216
Materials & Stores Supvr	0.3	-	-	3,186-4,201	-	-
Food Svc 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	124,712	126,466
Warehouse Worker	2.2	3.0	3.0	2,877-3,420	114,636	116,427
Staff Svcs Analyst- Gen	0.5	1.0	1.0	2,817-4,446	43,830	44,496
Dietetic Techn-Safety	2.5	3.0	3.0	2,746-3,339	120,204	120,204
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	75,292	77,096
Cook Spec II	11.5	12.0	12.0	2,659-3,233	462,699	464,782
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	41,112	41,112
Mgt Svcs Techn	1.4	-	-	2,495-3,426	-	-
Cook Spec I	1.4	2.0	2.0	2,378-2,891	67,464	69,003
Custodian	0.9	1.0	1.0	2,098-2,549	30,588	30,588
Food Svc Techn I	12.8	14.0	14.0	2,065-2,507	400,524	407,970
Svc Asst-Hosp	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Svc Asst-Food	1.0	1.0	1.0	1,909-2,320	27,840	27,840
Totals, Food Service-Preparation	61.6	69.0	69.0	\$2,570,985	\$3,005,256	\$3,032,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Food Service-Presentation:</b>						
Food Svc Supvr II	3.1	4.0	4.0	3,062-3,721	164,976	169,480
Food Svc Supvr I	8.7	15.0	15.0	2,471-3,002	517,434	530,892
Food Svc Techn II	19.5	16.0	16.0	2,215-2,693	503,304	508,236
Food Svc Techn I	68.3	78.0	78.0	2,065-2,507	2,287,460	2,311,953
Totals, Food Service-Presentation	99.6	113.0	113.0	\$2,943,150	\$3,473,174	\$3,520,561
<b>Clothing:</b>						
Clothing Ctr Mgr	0.7	1.0	1.0	3,151-3,829	45,948	45,948
Seamer	2.0	2.0	2.0	2,559-3,108	70,210	71,853
Totals, Clothing	2.7	3.0	3.0	\$96,413	\$116,158	\$117,801
<b>Housekeeping-Public Areas:</b>						
Custodian Supvr III	0.9	1.0	1.0	2,714-3,299	32,568	34,200
Supvng Housekeeper I	3.6	4.0	4.0	2,254-2,739	137,552	137,552
Custodian	9.8	11.0	11.0	2,098-2,549	327,928	332,076
Totals, Housekeeping-Public Areas	14.3	16.0	16.0	\$434,841	\$498,048	\$503,828
<b>Housekeeping-Treatment Areas:</b>						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Supvng Housekeeper I	5.0	5.0	5.0	2,254-2,739	176,940	176,940
Custodian	31.4	39.0	39.0	2,098-2,549	1,185,229	1,194,034
Totals, Housekeeping-Treatment Areas	37.4	45.0	45.0	\$1,125,112	\$1,398,769	\$1,407,574
<b>Laundry:</b>						
Laundry Supvr I	0.8	1.0	1.0	2,560-3,113	37,356	37,356
Laundry Worker	2.7	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry	3.5	4.0	4.0	\$115,050	\$137,868	\$137,868
<b>Motor Vehicle Operations:</b>						
Heavy Equipt Mechanic	2.0	2.0	2.0	3,740-4,507	103,464	103,464
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equipt Opr I	13.4	14.0	14.0	3,051-3,660	584,310	586,188
Laborer	1.0	1.0	1.0	2,687-2,928	36,900	36,900
Totals, Motor Vehicle Operations	18.4	19.0	19.0	\$760,591	\$818,946	\$820,824
Totals, Support Services	250.4	283.0	283.0	\$8,675,793	\$10,048,927	\$10,147,958
<b>Plant Operations</b>						
<b>Administration:</b>						
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	49,872	52,120
Ofc Tech-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Mgt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Administration	5.3	5.0	5.0	\$262,816	\$264,174	\$268,128
<b>Maintenance of Structures:</b>						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	56,676	56,676
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Plumber I	5.0	5.0	5.0	3,828-4,613	268,137	269,856
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Locksmith I	2.0	2.0	2.0	3,660-4,402	101,112	101,112
Painter I	4.9	6.0	6.0	3,660-4,402	306,516	308,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Carpenter I	6.2	7.0	7.0	3,660-4,402	353,892	353,892
Bldg Maint Worker	4.5	5.0	5.0	3,186-3,828	224,484	224,484
Upholsterer	1.0	1.0	1.0	3,051-4,012	46,116	46,116
Pest Cntrl Techn	0.6	1.0	1.0	3,051-3,660	40,056	40,056
Totals, Maintenance of Structures	29.2	32.0	32.0	\$1,411,917	\$1,613,829	\$1,617,744
Maintenance of Grounds:						
Groundskeeper	4.4	7.0	7.0	2,687-3,338	261,894	265,988
Totals, Maintenance of Grounds	4.4	7.0	7.0	\$155,039	\$261,894	\$265,988
Utilities, Water and Sewage:						
Stationary Engr	11.8	13.0	13.0	4,924-5,415	768,144	768,144
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 I	3.2	4.0	4.0	3,828-4,613	197,703	205,737
Electronics Techn	3.0	3.0	3.0	3,264-4,522	155,736	155,736
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Totals, Utilities, Water and Sewage	21.0	23.0	23.0	\$1,132,099	\$1,289,595	\$1,297,629
Fire Protection:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	59,913	62,906
Totals, Fire Protection	0.9	1.0	1.0	\$47,808	\$59,913	\$62,906
Totals, Plant Operations	60.8	68.0	68.0	\$3,009,679	\$3,489,405	\$3,512,395
Temporary Help	447.6	15.8	15.8	51,865,548	48,467,005	48,467,005
Overtime	-	-	-	15,546,202	4,114,000	4,114,000
<b>Totals, Patton State Hospital</b>	<b>2,179.2</b>	<b>2,032.9</b>	<b>2,032.9</b>	<b>\$172,108,246</b>	<b>\$177,929,173</b>	<b>\$178,832,175</b>
<b>Salinas Valley Psychiatric Program</b>						
Executive Services (formerly Office of the Executive Director):						
C.E.A. III	1.0	4.0	4.0	8,594-9,760	355,416	355,416
Assistant Hospital Administrator	-	1.0	1.0	6,173-6,808	78,108	81,674
Coord-Nursing	-	1.0	1.0	6,096-7,222	108,396	108,396
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,981	45,129
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	69,540	73,008
Totals, Executive Services	2.0	10.0	10.0	\$139,853	\$707,241	\$719,063
Accounting (formerly Administration):						
Hlth Prog Coord	2.0	1.0	1.0	6,389-7,762	76,668	80,501
Asst Hosp Administrator	0.8	-	-	6,173-6,808	-	-
Staff Info Systems Analyst-Supvr	1.0	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	68,785	71,907
Training Ofcr II	1.0	-	-	5,079-6,127	-	-
Stds Compliance Coord	1.0	-	-	5,067-6,114	-	-
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,028-6,069	103,392	103,392
Hlth & Safety Ofcr	1.0	-	-	4,622-5,576	-	-
Assoc Info Sys Analyst-Spec	2.0	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	2.6	-	-	4,400-5,348	-	-
Training Ofcr I	1.0	-	-	4,400-5,348	-	-
Investigator	-	1.0	1.0	3,902-4,097	46,824	49,165
Acctg Ofcr-Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Labor Relations Analyst	1.0	-	-	3,658-5,350	-	-
Building Maintenance Worker	1.0	-	-	3,186-3,828	-	-
Hlth Recd Techn II-Supvr	1.0	-	-	2,953-3,590	-	-
Hlth Recd Techn II-Spec	1.0	-	-	2,951-3,588	-	-

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Prop Controller I	2.0	-	-	2,902-3,527	-	-
Accountant I-Spec	1.0	2.0	2.0	2,870-3,488	76,296	78,018
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	75,612	79,112
Ofc Techn-Typing	3.3	4.0	3.0	2,686-3,264	135,864	106,848
Hlth Recd Techn I	3.7	1.0	1.0	2,638-3,209	38,484	40,404
Acctg Techn	1.0	0.5	-	2,638-3,209	15,828	-
Medical Transcriber	1.0	1.0	1.0	2,589-3,148	31,068	32,621
Stock Clk	-	1.0	1.0	2,420-2,541	29,040	30,492
Totals, Accounting	32.3	17.5	16.0	\$1,654,102	\$799,381	\$779,057
Human Resources (formerly Personnel Administration):						
Staff Svcs Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	1.5	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	60,399	63,414
Labor Relations Analyst	-	1.0	1.0	3,658-5,350	53,044	55,695
Pers Supervisor	-	1.0	1.0	3,658-4,446	43,896	46,091
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,005	44,386
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	64,464	67,680
Pers Spec	3.6	4.0	4.0	2,602-4,067	163,234	167,701
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Human Resources	9.7	16.0	16.0	\$468,892	\$765,164	\$789,395
General Services (formerly Housekeeping):						
Supvng Cook I	0.9	0.5	-	2,901-3,526	17,406	-
Cook Spec II	9.5	4.0	3.0	2,659-3,233	134,919	107,330
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,576	36,600
Supvng Housekeeper I	1.0	1.5	1.0	2,254-2,739	46,209	32,868
Custodian	17.7	22.2	12.0	2,098-2,549	629,742	356,716
Totals, General Services	30.1	29.2	17.0	\$908,909	\$864,852	\$533,514
Health Records Management:						
Staff Svcs Analyst-Gen	-	1.0	1.0	3,658-4,446	53,352	53,352
Hlth Recd Techn II-Supvr	-	1.0	1.0	2,953-3,590	44,112	44,112
Hlth Recd Techn II-Spec	-	1.0	1.0	2,951-3,588	46,212	46,212
Hlth Recd Techn I	-	4.0	4.0	2,638-3,209	161,088	164,928
Medical Transcriber	-	1.0	1.0	2,589-3,148	34,963	36,714
Totals, Health Records Management	-	8.0	8.0	-	\$339,727	\$345,318
Health & Safety:						
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	62,314	65,267
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	56,595	59,427
Totals, Health & Safety	-	2.0	2.0	-	\$118,909	\$124,694
Information Technology:						
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	67,566	70,942
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,619-5,897	126,192	128,964
Totals, Information Technology	-	3.0	3.0	-	\$193,758	\$199,906
Nutritional Services:						
Asst Director Dietetics	-	0.5	-	4,614-5,607	33,642	-
Registered Dietitian-Safety	-	2.0	2.0	3,320-4,132	101,262	106,332
Supvng Cook I	-	1.0	1.0	2,901-3,526	34,812	36,552
Cook Spec II	-	7.5	5.0	2,659-3,233	277,894	192,902
Totals, Nutritional Services	-	11.0	8.0	-	\$447,610	\$335,786

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Plant Operations:						
Building Maintenance Worker	-	1.0	1.0	3,186-3,828	44,064	44,064
Prop Controller I	-	2.0	2.0	2,902-3,527	78,332	81,192
Totals, Plant Operations	-	3.0	3.0	-	\$122,396	\$125,256
Standards & Compliance:						
Standards & Compliance Coord	-	1.0	1.0	5,067-6,114	73,368	73,368
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	33,706	35,391
Totals, Standards & Compliance	-	2.0	2.0	-	\$107,074	\$108,759
Training Services:						
Training Ofcr II	-	1.0	1.0	5,079-6,127	72,783	73,524
Training Ofcr I	-	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Training Services	-	2.0	2.0	-	\$136,959	\$137,700
Central Nursing Services:						
Psychiatric Tech	3.0	20.0	20.0	3,033-4,186	1,132,465	1,186,680
Totals, Central Nursing Services	3.0	20.0	20.0	\$168,801	\$1,132,465	\$1,186,680
Central Nursing Services-Nurse (formerly LOC Nursing):						
Medical Director	-	0.5	-	21,375-25,092	128,250	-
Supvng Registered Nurse-Safety	14.6	13.5	10.0	7,845-9,526	1,463,058	1,128,627
Prog Asst-Mental Disabilities	-	1.5	1.0	6,883-7,815	123,894	86,726
Hlth Prog Coord	-	1.5	1.0	6,389-7,762	147,069	96,804
Coord-Nursing	1.0	-	-	6,096-7,222	-	-
Prog Director-Mental Disabilities	-	2.0	2.0	6,083-6,703	173,448	182,120
Sr Med Technical Asst	21.9	24.0	20.0	5,675-6,892	2,230,947	1,918,980
Nursing Coord-Safety	1.2	2.0	2.0	5,303-6,879	199,524	209,499
Public Hlth Nurse I	0.6	1.0	1.0	4,916-6,269	96,744	96,744
Registered Nurse-Safety	34.1	33.5	26.0	4,654-6,804	3,504,066	2,749,739
Med Technical Asst	119.7	111.0	78.0	4,206-5,851	9,410,097	6,629,293
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Central Nursing Services-Nurse	193.6	191.5	142.0	\$17,228,714	\$17,509,329	\$13,132,372
Clinical Social Worker's Services (formerly LOC Professional):						
Asst Director Dietetics	1.0	-	-	4,614-5,607	-	-
Registered Dietitian-Safety	2.0	-	-	3,320-4,339	-	-
Totals, Clinical Social Worker's Services	3.0	-	-	\$156,153	-	-
Rehabilitation Therapy Services (formerly LOC Professional):						
Supvng Rehab Therapist	0.1	0.5	-	5,679-6,367	38,202	-
Rehab Therapist-Recr-Safety	0.1	-	-	3,094-4,045	-	-
Totals, Rehabilitation Therapy Services	0.2	0.5	-	\$13,804	\$38,202	-
Psychology Services (formerly LOC Professional):						
Psychologist-Clinical-Safety	-	-	-	4,813-6,967	-	-
Totals, Psychology Services	-	-	-	\$4,289	-	-
Central Psychiatric Services (formerly LOC Professional):						
Staff Psychiatrist	-	-	-	10,524-14,859	-	-
Physician and Surgeon-Safety	-	-	-	7,534-13,506	-	-
Totals, Central Psychiatric Services	-	-	-	\$82,238	-	-
Temporary Help	92.3	-	-	13,372,628	15,827,909	10,943,766
Overtime	-	-	-	5,165,276	-	-
<b>Totals, Salinas Valley Psychiatric Program</b>	<b>366.2</b>	<b>315.7</b>	<b>249.0</b>	<b>\$39,363,659</b>	<b>\$39,110,976</b>	<b>\$29,461,266</b>
<b>California Health Care Facility - Stockton</b>						
Office of the Executive Director						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	113,712	113,712



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	55,000	57,750
Staff Svcs Analyst	0.5	-	-	2,817-4,446	-	-
Jr Staff Analyst	-	2.0	2.0	2,817-3,708	67,608	70,992
Totals, Office of the Executive Director	2.0	4.0	4.0	\$149,055	\$236,320	\$242,454
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	103,392	103,392
Asst Hosp Administrator	0.2	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Sr Programmer Analyst-Spec	1.0	2.0	2.0	5,571-7,109	143,188	150,347
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,458	85,187
Sys Software Spec II	0.7	1.0	1.0	5,561-7,097	73,148	76,808
Labor Relations Spec	0.6	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	60,948	63,995
Training Ofcr II	0.8	1.0	1.0	5,079-6,127	71,708	73,524
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	5,065-6,466	62,551	65,678
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	69,628	73,112
Psych Tech	-	1.0	1.0	4,700-5,419	56,400	59,220
Hlth & Safety Ofcr	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Admin Analyst-Acctg	0.2	1.0	1.0	4,619-5,616	67,392	67,392
Asst Director-Dietetics	0.2	1.0	1.0	4,614-5,607	67,284	67,284
Training Ofcr I	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Pers Analyst	2.5	2.0	2.0	4,400-5,348	125,304	128,352
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	120,846	125,558
Sr Accounting Officer-Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	58,704	58,704
Accounting Officer-Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Labor Relations Analyst	0.6	1.0	1.0	3,658-5,350	64,200	64,200
Registered Dietitian	-	2.0	2.0	3,320-4,339	95,832	100,624
Registered Dietitian-Safety	-	1.9	2.0	3,320-4,339	91,040	100,624
Accounting Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,953-3,590	44,112	44,112
Staff Services Analyst	0.4	2.0	2.0	2,817-4,446	97,980	100,212
Jr Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Hlth Recd Techn I	0.1	4.0	4.0	2,638-3,209	161,088	164,936
Pers Spec	0.7	3.0	3.0	2,602-4,067	116,394	119,775
Custodian Supervisor II	-	1.0	1.0	2,507-3,050	30,084	31,588
Info Systems Techn	0.5	1.0	1.0	2,480-3,737	31,722	33,306
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,356
Custodian	-	17.0	17.0	2,098-2,549	451,991	471,675
Totals, Administration	15.4	60.9	61.0	\$969,857	\$2,845,618	\$2,942,690
Clinical Administration:						
Chief Psychologist	0.8	1.0	1.0	11,391-11,798	142,392	145,442
Sr Psychologist-Spec	-	1.0	1.0	8,416-9,845	100,992	106,042
Psychologist-Clinical-Safety	0.8	34.4	35.0	8,416-9,845	3,119,140	3,314,581
C.E.A. II	1.0	1.0	1.0	7,815-8,874	103,392	103,392
Prog Director-Mental Disabilities	0.7	2.8	3.0	7,227-7,967	246,076	276,583
Supvng Registered Nurse-Safety	-	16.6	17.0	7,116-8,651	1,523,065	1,613,600
Registered Nurse-Safety	1.8	176.8	180.0	6,938-8,030	14,941,912	15,896,085
Prog Asst-Mental Disabilities-Safety	0.2	1.8	2.0	6,883-7,587	149,361	174,172
Supvng Psych Soc Worker I	-	2.0	2.0	6,801-7,739	163,224	171,386

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2012-13	2013-14	2014-15	2012-13 (Salary Range)	2013-14	2014-15
Unit Supvr-Safety	1.0	16.7	17.0	6,583-7,227	1,394,380	1,471,031
Health Prog Coord	-	8.0	9.0	6,389-7,739	613,344	724,509
Sr Psych Tech	0.6	29.0	29.0	6,389-7,762	1,857,934	1,921,818
Sr Psychologist-Supvr	0.4	-	-	5,716-7,649	-	-
Rehab Therapist-Occ-Safety	-	5.0	5.0	5,679-6,685	340,740	357,775
Rehab Therapist-Safety	-	5.0	5.0	5,679-6,685	340,740	357,775
Rehab Therapist-Rec-Safety	-	16.4	17.0	5,679-6,685	1,117,627	1,216,435
Rehab Therapist-Music-Safety	0.2	4.0	4.0	5,679-6,685	293,045	305,956
Rehab Therapist-Art-Safety	0.1	4.0	4.0	5,679-6,685	287,567	298,750
Supvng Rehab Therapist	0.2	1.0	1.0	5,679-6,367	68,716	72,152
Stds Compliance Coordinator	0.4	-	-	5,067-6,114	-	-
Supvng Registered Nurse-Safety	0.8	-	-	5,060-6,551	-	-
Psych Tech	4.3	420.0	427.0	4,700-5,419	23,819,612	25,358,132
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Clinical Soc Worker	-	34.4	35.0	3,554-4,652	2,328,841	2,482,856
Supvng Rehab Therapist	-	1.0	1.0	3,497-6,367	68,148	71,555
Jr Staff Analyst	-	0.7	1.0	2,817-3,708	23,663	35,496
Office Techn-Typing	0.2	1.7	2.0	2,686-3,264	61,918	73,290
Totals, Clinical Administration	14.0	785.3	800.0	\$1,086,906	\$53,170,005	\$56,612,989
Nursing Services:						
Supvng Registered Nurse III	-	1.0	1.0	8,174-9,936	113,550	119,225
Supvng Registered Nurse-Safety	0.6	5.0	5.0	7,116-8,651	479,360	490,760
Registered Nurse-Safety	0.1	1.0	1.0	6,938-8,030	83,256	87,419
Health Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,501
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	54,120	56,826
Sr Psych Tech	-	4.4	5.0	3,400-4,753	273,715	326,590
Totals, Nursing Services	0.7	13.4	14.0	\$73,339	\$1,080,669	\$1,161,321
Psychiatric Services:						
Chief Psychologist	0.9	1.0	1.0	21,375-25,720	308,640	308,640
Sr Psychiatrist-Supvr-Safety	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psych-Safety	0.5	20.4	21.0	19,502-23,496	4,663,930	5,041,155
Sr Psychiatrist-Supvr	-	1.0	1.0	9,626-24,083	115,512	121,288
Staff Psychiatrist-Safety	-	14.0	14.0	9,126-13,506	1,533,168	1,609,776
Supvng Registered Nurse-Safety	0.1	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse-Safety	-	1.0	1.0	6,938-8,030	83,256	87,419
Staff Svcs Mgr I	0.3	0.8	1.0	5,079-6,127	54,803	70,749
Health Services Spec	0.1	-	-	4,916-6,269	-	-
Assoc Govtl Prog Analyst	0.3	3.0	3.0	4,400-5,348	163,679	171,867
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Psychiatric Services	2.2	44.2	45.0	\$450,195	\$7,297,754	\$7,799,210
Performance Improvement Program:						
Prog Director-Mental Disabilities	-	1.0	1.0	7,227-7,967	86,724	91,060
Health Services Spec	-	1.9	2.0	6,938-8,030	183,084	192,720
Health Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,501
Stds Compliance Coordinator	-	1.0	1.0	5,067-6,114	60,804	70,749
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	116,976	119,616
Totals, Performance Improvement Program	-	6.9	7.0	-	\$524,256	\$554,646
Temporary Help	6.7	-	-	474,096	-	-
Overtime	-	-	-	28,554	-	-
Totals, California Health Care Facility - Stockton	41.0	914.7	931.0	\$3,232,002	\$65,154,622	\$69,313,310

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Vacaville Psychiatric Program</b>						
<b>Executive:</b>						
C.E.A. I	1.1	3.0	3.0	6,173-8,073	276,360	276,360
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst	-	1.0	1.0	2,817-3,529	33,804	35,496
Totals, Executive	2.8	5.0	5.0	\$184,072	\$358,116	\$359,808
<b>Accounting:</b>						
Asst Coord of Nursing Svcs	-	1.0	-	7,116-8,651	85,392	-
Prog Asst-Mental Disabilities-Safety	-	0.5	-	6,883-7,587	41,298	-
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,672	81,696
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,576-6,929	79,548	80,724
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Trng Ofcr II	0.2	1.0	1.0	5,079-6,311	67,661	70,983
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	73,524	73,524
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	72,714	73,368
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,802	77,468
Hlth & Safety Ofcr	0.7	2.0	2.0	4,622-5,743	122,376	125,148
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,743	66,912	66,912
Assoc Info Sys Analyst-Spec	1.3	2.0	2.0	4,619-5,897	113,871	119,571
Asst Director-Dietetics	0.8	0.5	-	4,614-5,607	27,684	-
Trng Ofcr I	0.2	1.5	1.0	4,400-5,511	79,200	55,440
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,508	116,976	119,616
Assoc Pers Analyst	0.6	1.0	1.0	4,400-5,348	61,128	61,128
Maint Mechanic	1.0	1.0	1.0	4,207-4,852	53,004	53,004
Labor Relations Analyst	0.4	1.0	1.0	3,658-5,511	43,896	46,092
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	2.0	0.5	-	3,658-4,446	26,676	-
Auto Equip Opr-DSH&DDS	0.4	1.1	1.0	3,338-3,843	40,273	38,448
Registered Dietitian-Safety	1.0	2.0	2.0	3,320-5,097	102,072	107,178
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,953-4,165	44,112	44,112
Prop Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Supvng Cook I	3.0	3.7	3.2	2,901-3,526	156,698	141,792
Staff Svcs Analyst-Gen	1.3	2.7	2.3	2,817-4,579	105,671	96,763
Ofc Techn-Typing	3.0	5.0	5.0	2,686-3,362	170,836	177,409
Cook Spec II	3.6	5.3	4.0	2,659-3,330	195,705	159,285
Hlth Recd Techn I	5.0	6.0	5.0	2,638-3,790	245,406	208,302
Pers Spec	1.8	3.3	3.7	2,602-4,067	125,893	150,240
Medical Transcriber	-	1.0	1.0	2,589-3,354	31,068	32,621
Supvng Housekeeper I	0.9	1.0	1.0	2,254-2,739	29,032	30,479
Custodian	8.4	16.5	13.2	2,098-2,625	455,444	385,819
Limited Exam/Appt Prog Candidate	0.7	-	-	0-15,143	-	-
Totals, Accounting	46.8	71.6	62.4	\$2,082,835	\$3,168,688	\$2,854,266
<b>Central Medical Services - Admin:</b>						
Med Director-Chief Deputy	-	0.5	-	17,395-24,495	70,326	-
Nurse Practitioner-Safety	2.0	2.0	2.0	8,632-9,474	233,778	235,008
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	95,178	98,688
Totals, Central Psychiatric Services - Admin	3.4	4.5	4.0	\$286,401	\$399,282	\$333,696
<b>Acute Psychiatric Inpatient:</b>						
Prog Director-Mental Disabilities	0.9	1.0	1.0	7,227-7,967	95,604	95,604

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Nursing Coord-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Supvng Registered Nurse-Safety	12.0	11.6	11.1	7,116-8,651	1,182,572	1,150,605
Registered Nurse-Safety	26.9	26.5	25.0	6,938-8,030	2,468,515	2,379,000
Hlth Prog Coord	1.0	1.0	1.0	6,389-7,762	95,007	95,007
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,770-7,587	91,044	91,044
Sr Med Tech Asst-Psychiatric	0.7	1.0	1.0	5,675-6,892	82,433	84,874
Med Tech Asst-Psychiatric	73.0	73.5	58.0	4,416-6,144	5,044,129	4,185,433
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,400	73,008
<b>Totals, Acute Psychiatric Inpatient</b>	<b>119.2</b>	<b>119.6</b>	<b>102.1</b>	<b>\$8,990,634</b>	<b>\$9,298,692</b>	<b>\$8,322,563</b>
<b>Intermediate Treatment Program:</b>						
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,227-7,967	95,604	95,604
Supvng Registered Nurse-Safety	2.9	3.0	3.0	7,116-8,651	311,436	311,436
Hlth Svcs Spec-Safety	1.0	1.0	1.0	6,939-8,030	96,360	96,360
Registered Nurse-Safety	12.0	10.0	7.0	6,938-8,030	935,004	665,366
Hlth Prog Coord	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,770-7,587	91,044	91,044
Med Tech Asst-Psychiatric	49.0	50.5	49.0	4,416-6,144	3,513,744	3,511,062
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
<b>Totals, Intermediate Treatment Program</b>	<b>68.7</b>	<b>68.5</b>	<b>64.0</b>	<b>\$4,916,842</b>	<b>\$5,174,785</b>	<b>\$4,904,073</b>
<b>Day Treatment Program:</b>						
Prog Director-Mental Disabilities	0.2	1.0	1.0	7,227-7,967	86,724	91,056
Nursing Coord-Safety	0.1	1.0	1.0	7,116-8,651	85,392	89,664
Supvng Registered Nurse-Safety	3.9	4.0	4.0	7,116-8,651	415,248	415,248
Registered Nurse-Safety	9.6	5.1	0.2	6,938-8,030	477,929	19,272
Med Tech Asst-Psychiatric	31.6	17.0	1.0	4,416-6,144	1,146,422	64,476
<b>Totals, Day Treatment Program</b>	<b>45.4</b>	<b>28.1</b>	<b>7.2</b>	<b>\$3,315,865</b>	<b>\$2,211,715</b>	<b>\$679,716</b>
<b>Central Psychiatric Services - Admin:</b>						
Physician & Surgeon-Safety	-	1.0	1.0	13,886-17,234	90,408	94,932
Nurse Practitioner-Safety	-	1.0	1.0	8,632-9,474	103,584	108,768
Psychologist-Clinical-Safety	-	1.0	1.0	7,116-9,377	100,800	105,840
Supvng Registered Nurse-Safety	0.4	1.0	1.0	7,116-8,651	101,841	103,812
Registered Nurse-Safety	12.8	14.0	12.5	6,938-8,030	1,311,150	1,201,509
Rehab Therapist-Recr-Safety	-	1.0	1.0	5,679-6,685	68,148	71,556
Sr Med Tech Asst-Psychiatric	-	0.2	0.2	5,675-6,892	13,620	14,301
Med Tech Asst-Psychiatric	42.6	45.0	42.0	4,416-6,144	2,976,000	2,924,189
Acctg Ofcr-Specialist	-	1.0	1.0	3,841-4,670	46,092	48,396
Dietetic Techn-Safety	-	0.5	-	2,746-3,339	16,476	-
Cook Spec II	1.0	1.0	1.0	2,659-3,233	37,324	39,081
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Custodian	1.0	1.0	1.0	2,098-2,549	27,872	29,268
<b>Totals, Central Medical Services - Admin</b>	<b>58.1</b>	<b>67.7</b>	<b>62.7</b>	<b>\$3,821,735</b>	<b>\$4,893,315</b>	<b>\$4,741,652</b>
<b>Central Program Services - Admin:</b>						
Physician & Surgeon-Safety	-	1.0	1.0	13,886-17,234	196,956	206,808
Nurse Practitioner-Safety	1.0	1.5	1.0	8,632-9,474	164,250	113,688
Coord of Nursing Svcs	-	1.0	1.0	7,324-9,033	89,172	93,636
Nursing Coord-Safety	-	0.5	-	7,116-8,651	42,696	-
Supvng Registered Nurse-Safety	0.2	3.0	3.0	7,116-8,651	271,956	283,140
Registered Nurse-Safety	8.9	17.0	10.0	6,938-8,030	1,514,636	949,503
Hlth Svcs Spec-Safety	-	1.5	1.0	6,938-8,030	124,884	87,420

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hlth Prog Coord	-	0.5	-	6,389-7,762	38,334	-
Sr Med Tech Asst-Psychiatric	-	0.7	0.7	5,675-6,892	47,670	50,056
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Director Of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,840
Staff Info Sys Analyst-Spec	0.5	2.0	2.0	5,065-6,466	121,813	127,898
Psych Techn-Safety	1.6	21.5	16.0	4,700-5,419	1,219,210	950,160
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Med Tech Asst-Psychiatric	29.7	32.0	10.2	4,416-6,144	1,954,072	693,747
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Hlth Recd Techn III	1.0	1.0	-	4,065-4,443	48,780	-
Registered Dietitian-Safety	-	2.0	2.0	3,993-5,097	95,832	100,632
Clinical Soc Wkr	0.2	-	-	3,554-4,554	-	-
Hlth Recd Techn I	-	2.0	2.0	3,207-3,505	78,546	80,466
Bldg Maint Worker	-	1.0	1.0	3,186-3,672	38,232	40,140
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	37,272	39,132
Supvng Cook I	-	0.5	-	2,901-3,526	17,406	-
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,680
Cook Spec II	2.3	2.5	2.0	2,659-3,233	94,613	80,010
Acctg Techn	-	0.5	-	2,638-3,209	15,828	-
Pers Spec	-	2.0	2.0	2,602-4,067	62,448	65,568
Lead Custodian	-	1.0	1.0	2,252-2,737	27,024	28,380
Custodian	2.5	5.0	4.0	2,098-2,549	137,925	116,746
Limited Exam/Appt Prog Candidate	0.7	-	-	0-15,143	-	-
Totals, Central Program Services - Admin	48.6	107.7	67.9	\$2,933,121	\$6,792,703	\$4,477,930
Temporary Help	117.1	-	-	13,372,628	17,776,329	16,306,403
Overtime	-	-	-	5,165,276	-	-
<b>Totals, Vacaville Psychiatric Program</b>	<b>510.1</b>	<b>472.7</b>	<b>375.3</b>	<b>\$45,069,409</b>	<b>\$50,073,625</b>	<b>\$42,980,107</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>9,715.2</b>	<b>10,822.7</b>	<b>10,677.1</b>	<b>\$755,830,641</b>	<b>\$965,112,523</b>	<b>\$959,384,499</b>
<i>Regular/Ongoing Positions</i>	<i>8,079.5</i>	<i>10,779.3</i>	<i>10,633.7</i>	<i>484,909,027</i>	<i>673,688,145</i>	<i>674,314,190</i>
<i>Temporary Help</i>	<i>1,635.7</i>	<i>43.4</i>	<i>43.4</i>	<i>183,062,307</i>	<i>196,658,142</i>	<i>190,304,073</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>87,859,307</i>	<i>94,766,236</i>	<i>94,766,236</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Mental Health Services Oversight &amp; Accountability</b>						
Exec Ofcr	1.0	1.0	1.0	\$9,885-10,694	\$128,328	\$128,328
Admin Advisor	-	0.8	1.0	8,718-10,099	95,700	119,630
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Attorney III	1.0	0.2	-	7,682-9,478	18,674	-
Info Ofcr III	0.5	1.0	1.0	7,110-7,838	87,456	91,824
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Scientist IV-Social	1.0	1.0	1.0	6,665-8,100	83,976	88,176
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	73,702	77,392
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Consulting Psychologist	1.0	1.0	1.0	5,548-8,031	115,392	115,392
Info Ofcr II	0.5	-	-	5,312-6,409	-	-
Research Prog Specialist II -Social/ Behavioral	-	3.0	3.0	5,309-6,645	191,124	200,664
Research Scientist II-Social/ Behavioral Sciences	-	2.0	2.0	5,309-6,645	127,416	133,776
Staff Info Sys Analyst (Spec)	-	1.0	1.0	5,065-6,660	60,780	63,816
Research Prog Specialist I -Social/ Behavioral	0.3	1.0	1.0	4,833-5,874	70,488	70,488
Staff Mental Hlth Spec	3.9	4.0	4.0	4,833-5,874	281,952	281,952
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	251,712	254,672
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	81,387	85,452
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	38,738	39,168
Temporary Help	0.9	1.2	-	(62,773)	68,000	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>19.0</b>	<b>28.2</b>	<b>27.0</b>	<b>\$1,414,677</b>	<b>\$2,058,949</b>	<b>\$2,034,854</b>
<i>Regular/Ongoing Positions</i>	<i>18.1</i>	<i>27.0</i>	<i>27.0</i>	<i>1,351,904</i>	<i>1,990,949</i>	<i>2,034,854</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>1.2</i>	<i>-</i>	<i>62,773</i>	<i>68,000</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Executive Division</b>						
Director	0.6	1.0	1.0	\$92,230	\$129,797	\$129,797
Interim Director	-	1.0	1.0	-	128,064	128,064
Chief Deputy Director	0.8	1.0	1.0	91,223	105,420	105,420
C.E.A. II	0.9	1.0	1.0	7,815-8,616	94,562	99,293
Staff Counsel III	1.0	1.0	1.0	7,682-9,478	112,650	113,736
Staff Services Mgr II-MgrI	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	65,865	69,160
Staff Counsel	1.0	1.0	1.0	4,674-7,828	89,999	93,138
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,133	58,941
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Executive Division	8.3	10.0	10.0	\$705,844	\$928,362	\$943,421
<b>Administrative Services Division</b>						
Human Resources:						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,576-6,727	75,842	79,142
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	69,066	72,138
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Personnel Technician	-	1.0	1.0	2,408-4,247	41,112	41,112
Totals, Human Resources	4.0	6.0	6.0	\$233,165	\$363,176	\$369,548
Business Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,398	64,176
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Business Services	3.0	3.0	3.0	\$142,828	\$154,258	\$156,036
Financial Services:						
Staff Services Mgr III	0.6	-	-	6,779-7,474	-	-
Staff Services Mgr II	0.3	1.0	1.0	5,576-6,727	78,078	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	60,294	62,970
Acctg Officer-Spec	0.6	2.0	2.0	3,841-4,670	94,104	98,812
Accountant Trainee	0.8	1.0	1.0	3,240-3,751	42,390	44,220
Accountant I-Spec	1.3	1.0	1.0	2,870-3,488	34,440	36,168
Totals, Financial Services	6.6	8.0	8.0	\$368,031	\$450,222	\$463,810
Budgets/Contracts Services:						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	65,624	68,908
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	119,583	125,558
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Budgets/Contracts Services	3.7	4.0	4.0	\$205,055	\$252,599	\$261,858
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	3.4	3.0	3.0	4,619-5,897	202,401	205,449
Staff Svcs Mgt Auditor	-	1.0	1.0	3,106-5,050	37,272	39,132
Totals, Audit Services	4.4	5.0	5.0	\$284,897	\$316,881	\$321,789
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	1.0	1.0	1.0	5,849-7,464	88,392	89,568

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Info System Analyst-Spec	0.1	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	163,064	166,958
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	5,065-6,466	215,964	219,000
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	1.8	1.5	1.5	4,619-5,897	102,312	103,884
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,619-5,897	56,121	58,929
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	117,672	117,672
<b>Totals, Information Technology Services</b>	<b>12.9</b>	<b>13.5</b>	<b>13.5</b>	<b>\$942,052</b>	<b>\$997,577</b>	<b>\$1,010,063</b>
<b>Totals, Administrative Services Division</b>	<b>34.6</b>	<b>39.5</b>	<b>39.5</b>	<b>\$2,176,028</b>	<b>\$2,534,713</b>	<b>\$2,583,104</b>
<b>Community Services Division</b>						
Program Development and Technical Support:						
Staff Services Mgr III-Mgrl	0.6	1.0	1.0	6,779-7,474	88,384	89,688
Staff Services Mgr II-Mgrl	0.4	-	-	6,173-6,809	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	171,654	177,828
Staff Services Analyst-Gen	2.3	2.0	2.0	2,817-4,446	103,316	106,704
<b>Totals, Program Development and Technical Support</b>	<b>6.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$369,615</b>	<b>\$436,878</b>	<b>\$447,744</b>
Field Operations:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,400-5,348	178,290	184,002
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	41,112	41,112
<b>Totals, Field Operations</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>\$271,817</b>	<b>\$292,926</b>	<b>\$298,638</b>
<b>Totals, Community Services Division</b>	<b>11.1</b>	<b>12.0</b>	<b>12.0</b>	<b>\$641,432</b>	<b>\$729,804</b>	<b>\$746,382</b>
<b>Energy and Environmental Services Division</b>						
Field Operations:						
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	3.0	3.0	3.0	5,079-6,127	199,269	205,560
Assoc Govtl Prog Analyst	9.5	11.0	11.0	4,400-5,348	648,753	670,217
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,892	52,890
<b>Totals, Field Operations</b>	<b>15.5</b>	<b>17.0</b>	<b>17.0</b>	<b>\$938,771</b>	<b>\$1,069,326</b>	<b>\$1,099,079</b>
Utility Assistance and Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,392	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,762	64,176
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	1.0	2.0	2.0	2,951-3,588	79,668	81,444
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	78,798	82,740
Office Tech-Gen	-	4.0	4.0	2,686-3,362	137,040	143,892
Prog Techn II	0.1	-	-	2,638-3,209	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	1.8	2.0	2.0	2,280-2,975	63,744	65,148
<b>Totals, Utility Assistance and Support</b>	<b>8.3</b>	<b>14.0</b>	<b>14.0</b>	<b>\$362,222</b>	<b>\$573,596</b>	<b>\$592,356</b>
Weatherization Technical Support:						
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	65,790	67,392
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	231,158	239,232
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
<b>Totals, Weatherization Technical Support</b>	<b>7.1</b>	<b>8.0</b>	<b>8.0</b>	<b>\$405,619</b>	<b>\$467,888</b>	<b>\$477,564</b>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Energy and Environmental Services Division	30.9	39.0	39.0	\$1,706,612	\$2,110,810	\$2,168,999
Temporary Help	12.1	7.3	7.3	631,585	340,469	340,469
Overtime	-	-	-	62,335	75,000	75,000
Totals	12.1	7.3	7.3	\$693,920	\$415,469	\$415,469
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>97.0</b>	<b>107.8</b>	<b>107.8</b>	<b>\$5,923,836</b>	<b>\$6,719,158</b>	<b>\$6,857,375</b>
<i>Regular/Ongoing Positions</i>	<i>84.9</i>	<i>100.5</i>	<i>100.5</i>	<i>5,229,916</i>	<i>6,303,689</i>	<i>6,441,906</i>
<i>Temporary Help</i>	<i>12.1</i>	<i>7.3</i>	<i>7.3</i>	<i>631,585</i>	<i>340,469</i>	<i>340,469</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>62,335</i>	<i>75,000</i>	<i>75,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Office of the Director</b>						
Director	1.0	1.0	1.0	\$136,360	\$142,965	\$142,965
Chief Deputy Director	1.0	1.0	1.0	120,740	126,588	126,588
Adm Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,726	48,012
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Office of the Director	4.0	4.0	4.0	\$359,025	\$379,455	\$381,741
<b>Executive Branch</b>						
Legislation:						
Assistant Director	0.7	1.0	1.0	70,226	103,392	103,392
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,366	33,981
Totals	1.3	2.0	2.0	\$91,467	\$135,758	\$137,373
Public Affairs Office:						
Information Officer II	0.9	1.0	1.0	5,312-6,409	63,744	66,936
Associate Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	52,800	54,384
Totals	1.3	2.0	2.0	\$97,938	\$116,544	\$121,320
Legal Affairs and Regulations:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	130,980	130,980
Staff Counsel III-Spec	1.4	2.0	2.0	7,682-9,478	208,224	212,946
Staff Counsel	2.3	3.0	3.0	4,674-7,828	177,773	179,376
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	6.7	8.0	8.0	\$408,124	\$620,969	\$627,294
Mediation & Fair Hearing:						
Executive Officer	0.3	-	-	6,297-6,811	-	-
Associate Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Totals	1.2	1.0	1.0	\$79,377	\$64,176	\$64,176
Office of Civil Rights:						
Staff Services Mgr II	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,304	125,304
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,872	52,120
Totals	4.0	5.0	5.0	\$241,491	\$322,812	\$328,408
Audit Services:						
Senior Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	0.6	1.0	1.0	5,079-6,434	60,948	63,996
Associate Mgt Auditor	5.0	5.0	5.0	4,619-5,897	353,820	353,820
Staff Services Analyst-Gen	1.3	2.0	2.0	3,106-4,903	96,108	97,968
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,572	35,250
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	8.8	10.0	10.0	\$557,735	\$629,204	\$635,790
Totals, Executive Branch	23.3	28.0	28.0	\$1,476,132	\$1,889,463	\$1,914,361
<b>Administrative Services Division</b>						
Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	56,364	59,184
Totals	2.3	2.0	2.0	\$171,791	\$170,076	\$172,896
Human Resources:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	83,382	87,552

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Rehabilitation Supvr	0.1	-	-	4,308-5,235	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,840	35,532
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	1.9	2.0	2.0	\$100,571	\$117,222	\$123,084
Personnel Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.9	4.0	4.0	5,079-6,127	288,616	292,479
Associate Personnel Analyst	10.5	13.0	13.0	4,400-5,348	776,953	796,679
Senior Personnel Spec	2.1	2.0	2.0	3,658-4,446	106,000	106,704
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	102,391	104,239
Staff Services Analyst-Gen	2.7	2.0	2.0	2,817-4,446	89,812	94,301
Office Techn-Typing	0.7	2.0	2.0	2,686-3,264	70,528	72,185
Personnel Spec	8.8	10.0	10.0	2,602-4,067	427,685	439,937
Personnel Techn I-Spec	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Office Asst-Gen	-	1.0	1.0	2,074-2,770	28,272	29,688
Limited Examination and Appointment Prog	0.1	-	-	0-15,143	-	-
Totals	33.3	38.0	38.0	\$1,731,296	\$2,012,093	\$2,058,048
Staff Development Section:						
Staff Services Mgr II	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Training Officer II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	119,847	122,631
Training Officer I	0.7	1.0	1.0	4,400-5,348	61,848	63,780
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	5.2	6.0	6.0	\$317,776	\$375,111	\$379,827
In-Service Training Grant:						
Training Officer I	1.8	2.0	2.0	4,400-5,348	115,908	118,647
Associate Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	64,176	64,176
Totals	3.1	3.0	3.0	\$157,982	\$180,084	\$182,823
Workforce & Succession Planning:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	68,989	72,443
Totals	0.7	1.0	1.0	\$41,229	\$68,989	\$72,443
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	70,127	73,524	73,524
Totals	1.0	1.0	1.0	\$70,127	\$73,524	\$73,524
Operations & Accountability:						
Operations Acctg Officer	0.7	1.0	1.0	63,469	93,444	93,444
Staff Services Mgr II	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Associate Mgt Auditor	0.9	-	-	4,619-5,897	-	-
Totals	2.0	2.0	2.0	\$156,232	\$174,168	\$174,168
Office of Planning and Resource Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	65,064	68,320
Research Analyst II-Soc/Behavioral	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	64,989	67,392
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	5.0	5.0	5.0	\$270,127	\$292,053	\$300,484
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	5,097-6,127	73,524	73,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	1.0	1.0	1.0	\$70,127	\$73,524	\$73,524
Financial Management Branch:						
C.E.A. Level I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Totals	1.9	2.0	2.0	\$117,622	\$127,762	\$129,447
Accounting Services:						
Accounting Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Accounting Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	143,651	143,651
Accounting Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Senior Acctg Officer-Supvr	2.8	3.0	3.0	4,622-5,576	182,934	188,742
Associate Acctg Analyst	2.0	2.0	2.0	4,619-5,616	118,830	124,782
Senior Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	61,788	64,176
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Accounting Officer-Supvr	2.6	2.0	2.0	3,841-4,670	106,254	108,768
Accounting Officer-Spec	10.8	11.0	11.0	3,841-4,670	565,781	588,011
Accountant Trainee	3.5	4.0	4.0	3,240-3,751	168,270	174,434
Accounting Analyst	1.0	1.0	1.0	3,106-4,670	44,496	44,496
Accountant I-Spec	7.8	8.0	8.0	2,870-3,488	309,504	316,626
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,492	44,056
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Accounting Techn	3.8	4.0	4.0	2,638-3,209	153,855	154,030
Senior Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Account Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	46.3	47.0	47.0	\$2,107,927	\$2,285,581	\$2,342,294
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Specialist II-Soc/Behavioral	0.5	1.0	1.0	5,309-6,451	75,714	77,412
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Specialist I-Soc/Behavioral	1.9	2.0	2.0	4,833-5,874	140,976	140,976
Research Analyst II-Soc/Behavioral	0.7	-	-	4,619-5,616	-	-
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	132,648	134,784
Associate Budget Analyst	1.2	1.0	1.0	4,400-5,348	57,288	60,156
Senior Personnel Spec	0.4	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	149,840	154,660
Totals	11.0	11.0	11.0	\$661,002	\$710,714	\$722,236
Business Services Section:						
Staff Services Mgr II	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	138,481	143,804
Associate Business Mgt Analyst	0.5	-	-	4,400-5,348	-	-
Associate Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	370,226	375,813
Business Service Officer I-Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Property Insp-Spec	2.0	2.0	2.0	3,454-4,196	90,964	95,488
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	197,238	204,430
Service Asst-Dup	1.0	1.0	1.0	2,090-2,537	30,444	30,444
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Totals	19.0	20.0	20.0	\$944,013	\$1,081,261	\$1,103,887
Contracts and Procurement Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Associate Govtl Prog Analyst	8.5	9.0	9.0	4,400-5,348	575,552	577,584
Totals	9.8	10.0	10.0	\$612,461	\$656,276	\$658,308
Information Technology Services Branch:						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	89,688	94,176
Senior Programmer Analyst-Supvr	1.6	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Mgr II	2.4	3.0	3.0	5,849-7,464	265,680	268,704
Senior Programmer Analyst	3.7	4.0	4.0	5,571-7,109	308,637	319,153
Senior Info System Analyst - Spec	0.9	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	3.0	3.0	3.0	5,561-7,097	244,508	248,219
Data Processing Mgr I	0.1	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,065-6,466	213,435	223,693
Staff Programmer Analyst-Supvr	7.8	7.0	7.0	5,065-6,466	498,028	511,296
Systems Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	153,288	155,148
Associate Programmer Analyst-Spec	3.6	4.0	4.0	4,619-5,897	270,030	272,922
Associate Info Systems Analyst-Spec	12.2	14.0	14.0	4,619-5,897	894,424	924,094
Associate Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	106,260	110,517
Assistant Info Systems Analyst	1.8	1.0	1.0	3,106-4,903	48,012	50,416
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,840	35,532
Information Systems Techn	0.7	1.0	1.0	2,480-3,737	42,772	42,772
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	46.2	49.0	49.0	\$3,036,197	\$3,424,958	\$3,512,998
Information Security Office:						
Senior Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Totals	1.0	1.0	1.0	\$81,367	\$85,308	\$85,308
Field Support Unit:						
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Associate Info Systems Analyst-Spec	8.5	9.0	9.0	4,619-5,897	588,303	600,611
Totals	9.5	10.0	10.0	\$602,668	\$677,871	\$690,179
Totals, Administrative Services Division	200.2	211.0	211.0	\$11,250,515	\$12,586,575	\$12,855,478
<b>Specialized Services, Blind, Deaf Division</b>						
Specialized Services, Blind, Deaf:						
Deputy Director	1.0	1.0	1.0	106,810	111,984	111,984
Assistant Deputy Director	0.7	1.0	1.0	58,220	85,716	85,716
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	29,048	30,500
Totals	3.5	4.0	4.0	\$264,212	\$307,472	\$308,924
Business Enterprise Program:						
Senior Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Staff Services Mgr II	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	139,959	143,524
Associate Govtl Prog Analyst	10.7	12.0	12.0	4,400-5,348	718,175	744,321
Training Officer	1.0	1.0	1.0	4,400-5,348	56,826	59,670
Business Enterprise Consultant II	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Business Enterprise Consultant I	0.7	-	-	3,826-4,652	-	-
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	84,942	85,608
Office Techn-Typing	4.7	4.0	4.0	2,686-3,264	156,672	156,672
Office Asst-Typing	2.0	3.0	3.0	2,143-2,826	94,182	95,502

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-General	1.0	1.0	1.0	2,074-2,770	35,976	35,976
Limited Examination and Appointment Prog	0.1	-	-	0-15,143	-	-
Totals	27.8	28.0	28.0	\$1,552,752	\$1,546,700	\$1,581,241
Advisory Body Analyst Support:						
Specialist CVPC	-	1.0	1.0	-	67,932	67,932
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	1.0	2.0	2.0	\$60,052	\$132,108	\$132,108
Older Blind Services:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	1.0	1.0	1.0	\$61,211	\$64,176	\$64,176
Services to the Deaf/Hard of Hearing:						
Senior Info Systems Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Program Mgr-Deaf	0.5	1.0	1.0	5,191-6,307	68,766	72,144
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	65,376	65,376
Coordinator Services to Deaf	1.0	1.0	1.0	4,274-5,611	68,532	68,532
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals	3.1	4.0	4.0	\$194,892	\$241,842	\$245,220
Orientation Center for the Blind:						
Rehabilitation Administrator	0.2	-	-	5,901-6,507	-	-
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	71,460	74,976
Staff Services Mgr I	0.5	2.0	2.0	5,079-6,127	130,295	136,365
Stationary Engr	0.8	1.0	1.0	4,924-5,415	59,088	59,088
Business Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Teacher-Home Economics	1.3	2.0	2.0	3,825-6,454	121,236	121,236
Teacher-Business Educ	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Teacher-Orientation & Mobility	4.7	5.0	5.0	3,825-6,454	347,821	353,218
Teacher-Typing & Braille	1.6	2.0	2.0	3,825-6,454	126,260	128,700
Voc Instructor-Computer Related	1.0	1.0	1.0	3,825-6,454	70,368	70,368
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Senior Voc Rehab Counselor, QRP	0.7	1.0	1.0	3,554-5,110	44,250	46,467
Supervising Cook I	0.9	1.0	1.0	2,901-3,526	34,812	36,552
Groundskeeper	0.8	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,608	39,168
Cook Spec II	0.4	-	-	2,659-3,233	-	-
Counselor	3.0	3.0	3.0	2,648-3,217	123,012	123,012
Senior Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Licensed Voc Nurse	0.7	1.0	1.0	2,612-3,335	40,020	40,020
Business Services Asst-Spec	0.8	1.0	1.0	2,495-3,708	44,496	44,496
Custodian	2.8	3.0	3.0	2,098-2,549	91,764	91,764
Food Service Techn I	1.6	1.0	1.0	2,065-2,507	30,084	30,084
Totals	27.6	31.0	31.0	\$1,444,255	\$1,666,374	\$1,688,314
Blind Field Services Program:						
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	76,274	80,084
Staff Services Mgr I	1.7	7.0	7.0	5,079-6,127	465,637	488,877
Rehabilitation Administrator I-Spec	1.0	-	-	4,589-6,021	-	-
Associate Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	118,560
Rehabilitation Supvr	7.3	2.0	2.0	4,308-5,235	125,552	125,640
Rehabilitation Spec	0.7	-	-	4,183-5,483	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Voc Rehab Counselor, QRP	48.9	49.0	49.0	3,554-5,110	2,816,710	2,880,010
Staff Services Analyst-Gen	1.9	6.0	6.0	2,817-4,446	270,761	281,629
Employment Program Rep	0.6	-	-	2,817-4,256	-	-
Senior Voc Rehab Counselor	11.0	11.0	11.0	2,738-5,110	629,631	631,275
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-General	2.5	8.0	8.0	2,638-3,209	284,732	291,266
Totals	78.6	87.0	87.0	\$4,276,770	\$4,825,441	\$4,936,509
Totals, Specialized Services, Blind, Deaf Division	142.6	157.0	157.0	\$7,854,144	\$8,784,113	\$8,956,492
<b>Independent Living &amp; Community Access Division</b>						
Independent Living and Community Access:						
Deputy Director	1.0	1.0	1.0	102,095	108,636	108,636
Associate Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	54,780	57,519
Totals	2.1	2.0	2.0	\$151,460	\$163,416	\$166,155
CA Committee On Employment:						
Executive Officer	0.2	1.0	1.0	18,013	81,732	81,732
Staff Services Mgr II	0.5	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,530	67,760
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	112,266	117,882
Totals	3.7	4.0	4.0	\$228,650	\$258,528	\$267,374
Independent Living Services Section:						
Staff Services Mgr II	0.8	1.0	1.0	5,576-6,727	68,028	71,432
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,722	67,954
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Community Resources Develmt Spec	3.0	4.0	4.0	4,377-5,474	255,646	260,946
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,092	48,396
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	7.8	9.0	9.0	\$431,365	\$529,558	\$546,594
Disability Access Services:						
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Associate Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	247,968	250,740
Training Officer I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,703	39,168
Totals	6.2	7.0	7.0	\$350,710	\$424,371	\$427,608
Client Assistance Program:						
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	4,589-5,734	72,252	72,252
Totals	1.0	1.0	1.0	\$68,914	\$72,252	\$72,252
California Assistive Technology Services:						
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	61,211	61,211
Totals	0.7	1.0	1.0	\$46,999	\$61,211	\$61,211
Totals, Independent Living and Com Access Div	21.5	24.0	24.0	\$1,278,098	\$1,509,336	\$1,541,194
<b>Voc Rehabilitation Policy &amp; Resource Division</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Rehabilitation Administrator I-Spec	0.1	-	-	4,589-5,734	-	-
Totals	1.1	1.0	1.0	\$110,928	\$113,712	\$113,712
Collaborative Services/Workforce Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	2.0	2.0	2.0	\$134,086	\$142,536	\$142,536
Educational Coop Unit:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Rehabilitation Administrator I-Spec	1.2	2.0	2.0	4,589-6,021	127,320	130,068
Rehabilitation Administrator I-Spec	4.0	4.0	4.0	4,400-5,348	250,278	253,170
Totals	6.2	7.0	7.0	\$386,956	\$458,322	\$463,962
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	182,912	185,640
Senior Voc Rehab Counselor, QRP	0.7	1.0	1.0	3,554-5,110	46,467	48,792
Totals	4.9	5.0	5.0	\$287,708	\$302,903	\$307,956
Workforce Development:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Rehab Administrator I-Spec	1.0	1.0	1.0	4,589-6,021	72,252	72,252
Associate Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	309,504	311,088
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Totals	7.1	8.0	8.0	\$417,615	\$497,025	\$500,336
Social Security Admin Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	182,268	186,564
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals	5.0	5.0	5.0	\$289,672	\$309,144	\$313,440
Community Program Support and Development Branch						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Rehab Administrator I-Spec	0.5	1.0	1.0	4,589-6,021	72,252	72,252
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Totals	2.5	3.0	3.0	\$159,039	\$205,128	\$206,848
Community Resources Development Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	112,290	115,377
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Associate Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	177,099	182,482
Community Resources Develmt Spec	8.7	8.0	8.0	4,377-5,748	551,808	551,808
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,840	35,532
Totals	15.5	16.0	16.0	\$977,134	\$1,023,153	\$1,033,315
Centralized Services Section:						
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Rehab Administrator I-Supvr	2.3	3.0	3.0	4,589-6,021	180,399	186,933
Associate Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	286,344	295,332
Senior Voc Rehab Counselor, QRP	0.1	-	-	3,554-4,867	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,092	48,396
Totals	9.0	10.0	10.0	\$510,444	\$593,559	\$611,385
Medical Services:						
Consulting Optometrist II	0.2	1.0	1.0	5,802-7,620	58,110	58,110
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,184	62,144
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,463	39,168
Totals	2.4	3.0	3.0	\$122,655	\$154,757	\$159,422
Mobility Evaluation:						
Senior Rehab Engrng Consultant	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Rehabilitation Administrator I-Supvr	1.0	1.0	1.0	4,728-5,746	68,952	68,952



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
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	3,717-5,115	65,532	65,532
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	6.0	6.0	6.0	\$390,166	\$408,864	\$408,864
Totals, Voc Rehabilitation Policy & Resource Div	61.7	66.0	66.0	\$3,786,403	\$4,209,103	\$4,261,776
<b>Vocational Rehabilitation Employment Division</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	71,576	73,260
Rehabilitation Administrator I-Spec	1.6	2.0	2.0	4,589-6,021	144,504	144,504
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Executive Assistant	1.0	1.0	1.0	3,288-3,996	41,424	43,500
Totals	5.1	6.0	6.0	\$334,886	\$425,996	\$432,495
<b>Redwood Empire District:</b>						
Medical Consultant	0.3	2.1	2.1	8,711-12,894	170,513	170,513
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.4	6.0	6.0	5,079-6,127	396,918	416,718
Associate Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	108,768
Rehabilitation Supvr	4.9	1.0	1.0	4,308-5,235	62,820	62,820
Rehabilitation Spec	0.8	1.0	1.0	4,183-5,483	64,089	65,562
Senior Voc Rehab Counselor, QRP	28.9	29.0	29.0	3,554-5,110	1,721,983	1,745,397
Senior Voc Rehab Counselor	6.0	6.0	6.0	3,554-5,110	353,703	353,703
Supervising Program Techn III	0.2	-	-	3,358-4,085	-	-
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Service Analyst-Gen	4.3	7.0	7.0	2,817-4,446	320,254	331,872
Supervising Program Techn I	0.4	-	-	2,745-3,334	-	-
Office Techn-Typing	3.4	4.0	4.0	2,686-3,264	149,160	150,108
Program Techn II	3.9	4.0	4.0	2,638-3,209	151,056	152,832
Senior Acct Clerk	0.5	1.0	1.0	2,638-3,209	36,048	37,662
Office Techn-General	1.0	6.0	6.0	2,638-3,209	190,332	196,677
Program Techn	6.6	5.0	5.0	2,280-2,975	163,704	165,924
Office Asst-Typing	2.5	1.0	1.0	2,143-2,826	33,912	33,912
Limited Examination and Appointment Prog	1.2	-	-	0-15,143	-	-
Totals	68.3	77.1	77.1	\$3,399,133	\$4,043,896	\$4,116,272
<b>Northern Sierra District:</b>						
Medical Consultant	-	0.5	0.5	8,711-12,894	67,500	67,500
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	76,274	80,084
Staff Services Mgr I	1.9	7.0	7.0	5,079-6,127	469,669	493,046
Vocational Psychologist	0.8	1.0	1.0	4,813-6,967	83,604	83,604
Associate Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	108,768
Rehabilitation Supvr	4.7	1.0	1.0	4,308-5,235	51,696	54,276
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	34.3	35.0	35.0	3,554-5,110	2,002,168	2,032,112
Senior Voc Rehab Counselor	5.9	6.0	6.0	3,554-5,110	328,152	329,796
Supervising Program Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supervising Program Techn II	0.9	1.0	1.0	2,953-3,590	42,635	43,080
Staff Services Analyst-Gen	3.5	8.0	8.0	2,817-4,446	347,698	360,467
Employment Program Rep	0.7	1.0	1.0	2,817-4,256	33,804	35,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supervising Program Techn I	1.3	-	-	2,745-3,334	-	-
Office Techn-Typing	12.3	10.0	10.0	2,686-3,264	385,778	387,484
Program Techn II	2.6	2.0	2.0	2,638-3,209	77,016	77,016
Senior Account Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Accounting Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Techn-General	2.2	4.0	4.0	2,638-3,209	144,970	148,764
Program Techn	6.6	5.0	5.0	2,280-2,975	176,308	176,308
Office Asst-Typing	2.0	3.0	3.0	2,143-2,826	94,182	95,502
Limited Examination and Appointment Prog	1.1	2.0	2.0	0-15,143	74,052	74,052
Totals	85.8	93.5	93.5	\$4,170,478	\$4,752,938	\$4,839,187
San Joaquin District:						
Medical Consultant	0.5	1.0	1.0	8,711-12,894	154,728	154,728
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.1	7.0	7.0	5,079-6,127	468,244	491,610
Vocational Psychologist	1.0	1.0	1.0	4,813-6,967	79,633	79,633
Associate Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	108,768
Rehabilitation Supvr	6.4	2.0	2.0	4,308-5,235	125,640	125,640
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	42.3	44.0	44.0	3,554-5,110	2,610,054	2,640,966
Senior Voc Rehab Counselor	5.1	4.0	4.0	3,554-5,110	211,320	212,964
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,590	42,550	43,080
Staff Services Analyst-Gen	1.9	5.0	5.0	2,817-4,446	239,770	245,816
Supervising Program Techn I	2.1	1.0	1.0	2,745-3,334	32,940	34,584
Office Techn-Typing	2.3	4.0	4.0	2,686-3,264	156,672	157,848
Program Techn II	2.6	3.0	3.0	2,638-3,209	107,432	110,820
Office Techn-Gen	1.3	3.0	3.0	2,638-3,209	101,140	104,352
Senior Account Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Account Clerk II	1.1	2.0	2.0	2,364-2,876	63,588	65,040
Program Techn	13.8	14.0	14.0	2,280-2,975	490,038	493,803
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals	87.1	97.0	97.0	\$4,451,019	\$5,174,377	\$5,254,680
Greater East Bay District:						
Medical Consultant	0.6	-	-	8,711-12,894	-	-
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	76,274	80,084
Staff Services Mgr I	3.2	11.0	11.0	5,079-6,127	738,872	775,662
Vocational Psychologist	1.8	2.0	2.0	4,813-6,967	167,208	167,208
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	54,384
Rehabilitation Supvr	7.2	-	-	4,308-5,235	-	-
Rehabilitation Spec	1.2	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	55.5	52.0	52.0	3,554-5,110	3,146,510	3,189,629
Senior Voc Rehab Counselor	8.5	6.9	6.9	3,554-5,110	415,546	415,546
Supervising Program Techn III	1.6	2.0	2.0	3,358-4,085	75,996	78,012
Supervising Program Techn II	1.2	1.0	1.0	2,953-3,590	42,368	43,080
Staff Services Analyst-Gen	2.8	12.0	12.0	2,817-4,446	512,535	526,910
Supervising Program Techn I	4.1	2.0	2.0	2,745-3,334	81,216	81,216
Office Techn-Typing	2.5	2.0	2.0	2,686-3,264	78,336	78,336
Office Techn-General	2.7	9.0	9.0	2,638-3,209	333,200	339,650

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Accounting Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Senior Account Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Program Techn II	2.4	3.0	3.0	2,638-3,209	107,737	109,620
Account Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Program Techn	11.4	3.0	3.0	2,280-2,975	90,420	92,052
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Limited Examination and Appointment Prog	1.4	8.0	8.0	0-15,143	263,340	263,340
Totals	113.1	120.9	120.9	\$5,908,061	\$6,392,922	\$6,505,293
San Francisco District:						
Medical Consultant	0.1	1.0	1.0	8,711-12,894	135,000	135,000
Rehabilitation Administrator II	0.2	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.8	5.0	5.0	5,079-6,127	338,270	355,078
Vocational Psychologist	0.9	2.0	2.0	4,813-6,967	121,047	127,100
Rehabilitation Supvr	5.2	2.0	2.0	4,308-5,235	130,440	130,440
Rehabilitation Spec	0.2	-	-	4,183-5,222	-	-
Senior Voc Rehab Counselor, QRP	35.2	37.0	37.0	3,554-5,110	2,166,207	2,213,631
Senior Voc Rehab Counselor	4.8	4.0	4.0	3,554-5,110	240,946	241,176
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,590	44,280	44,280
Staff Services Analyst-Gen	3.7	7.0	7.0	2,817-4,446	321,110	337,160
Supervising Program Techn I	0.8	-	-	2,745-3,334	-	-
Office Techn-Typing	2.4	3.0	3.0	2,686-3,264	105,508	108,822
Program Techn II	2.9	2.0	2.0	2,638-3,209	76,560	77,016
Office Techn-General	2.6	6.0	6.0	2,638-3,209	201,029	207,392
Account Clerk II	0.8	1.0	1.0	2,364-2,876	29,702	31,184
Program Techn	9.1	6.0	6.0	2,280-2,975	197,184	199,765
Office Asst-Gen	1.1	1.0	1.0	2,074-2,770	28,896	30,217
Limited Examination and Appointment Prog	0.6	1.0	1.0	0-15,143	42,012	42,012
Totals	74.0	80.0	80.0	\$3,719,931	\$4,258,915	\$4,360,997
San Jose District:						
Medical Consultant	0.6	-	-	8,711-12,894	-	-
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.2	7.0	7.0	5,079-6,127	468,098	491,518
Vocational Psychologist	1.0	1.0	1.0	4,813-6,967	83,604	83,604
Associate Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	163,152
Rehabilitation Supvr	4.6	-	-	4,308-5,235	-	-
Rehabilitation Spec	2.1	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	33.9	33.0	33.0	3,554-5,110	1,843,276	1,885,087
Senior Voc Rehab Counselor	6.0	6.0	6.0	3,554-5,110	349,920	349,920
Supervising Program Techn III	0.3	-	-	3,358-4,085	-	-
Supervising Program Techn II	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	2.0	4.0	4.0	2,817-4,446	178,720	183,835
Supervising Program Techn I	1.2	-	-	2,745-3,334	-	-
Office Techn-Typing	2.8	2.0	2.0	2,686-3,264	80,736	80,736
Program Techn II	2.4	3.0	3.0	2,686-3,209	114,759	115,524
Office Techn-General	3.2	9.0	9.0	2,638-3,209	317,990	323,731
Senior Account Clerk	0.5	1.0	1.0	2,638-3,209	38,508	38,508
Accounting Techn	0.4	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Account Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Program Techn	7.8	6.0	6.0	2,280-2,975	217,800	217,800
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	0.3	-	-	2,074-2,770	-	-
Limited Examination and Appointment Prog	1.6	1.0	1.0	0-15,143	39,132	39,132
Totals	76.8	81.0	81.0	\$3,806,534	\$4,148,967	\$4,230,571
Santa Barbara District:						
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.5	5.0	5.0	5,079-6,127	331,378	347,900
Vocational Psychologist	0.8	1.0	1.0	4,813-6,967	83,604	83,604
Associate Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	108,768
Rehabilitation Supvr	4.5	1.0	1.0	4,308-5,235	62,820	62,820
Rehabilitation Spec	0.9	1.0	1.0	4,183-5,483	64,626	65,796
Senior Voc Rehab Counselor, QRP	35.1	35.0	35.0	3,554-5,110	2,096,541	2,117,073
Senior Voc Rehab Counselor	3.9	3.0	3.0	3,554-5,110	179,352	179,352
Supervising Program Techn III	0.3	-	-	3,358-4,085	-	-
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	5.3	11.0	11.0	2,817-4,446	491,323	506,368
Supervising Program Techn I	1.9	1.0	1.0	2,745-3,334	40,008	41,208
Office Techn-Typing	3.3	3.0	3.0	2,686-3,264	117,504	117,504
Office Techn-General	2.5	10.0	10.0	2,638-3,209	380,196	387,230
Senior Account Clerk	0.8	1.0	1.0	2,638-3,209	38,338	38,508
Program Techn II	2.3	3.0	3.0	2,638-3,209	114,123	115,506
Account Clerk II	0.7	1.0	1.0	2,364-2,876	34,512	34,512
Program Techn	9.4	2.0	2.0	2,280-2,975	71,292	72,468
Limited Examination and Appointment Prog	0.4	2.0	2.0	0-15,143	24,888	24,888
Totals	75.6	84.0	84.0	\$3,799,353	\$4,359,909	\$4,427,309
Inland Empire District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,894	150,348	150,348
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.9	7.0	7.0	5,079-6,127	466,299	488,689
Vocational Psychologist	1.0	1.0	1.0	4,813-6,967	84,804	84,804
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	54,384
Rehabilitation Supvr	9.0	5.0	5.0	4,308-5,235	313,844	315,042
Rehabilitation Spec	2.0	2.0	2.0	4,183-5,483	131,592	131,592
Senior Voc Rehab Counselor	7.6	7.0	7.0	3,554-5,110	413,328	413,328
Senior Voc Rehab Counselor, QRP	47.0	48.0	48.0	3,554-4,867	2,761,350	2,810,229
Supervising Program Techn III	0.5	-	-	3,358-4,085	-	-
Staff Services Analyst-Gen	0.9	2.0	2.0	2,817-4,446	91,452	96,024
Employment Prog Rep	0.7	-	-	2,817-4,256	-	-
Supervising Program Techn I	3.9	4.0	4.0	2,745-3,334	151,116	152,760
Office Techn-Typing	4.3	5.0	5.0	2,686-3,264	195,500	197,040
Senior Account Clerk	-	1.0	1.0	2,638-3,209	31,656	33,240
Program Techn II	4.2	4.0	4.0	2,638-3,209	154,032	154,032
Office Techn-General	2.5	9.0	9.0	2,638-3,209	317,605	325,984
Account Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Program Techn	12.4	7.0	7.0	2,280-2,975	245,780	247,385

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	60,270	61,590
Limited Examination and Appointment Prog	0.1	-	-	0-15,143	-	-
Totals	104.0	109.0	109.0	\$5,288,282	\$5,771,524	\$5,866,219
San Diego District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Rehabilitation Administrator II	0.3	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	76,274	80,084
Staff Services Mgr I	2.0	8.0	8.0	5,079-6,127	524,972	549,948
Vocational Psychologist	0.8	1.0	1.0	4,813-6,967	79,741	79,741
Rehabilitation Supvr	5.4	1.0	1.0	4,308-5,235	51,696	54,276
Rehabilitation Spec	0.8	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	45.8	46.0	46.0	3,554-5,110	2,764,682	2,790,304
Senior Voc Rehab Counselor	5.6	6.0	6.0	3,554-5,110	345,684	345,684
Supervising Program Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Staff Services Analyst-Gen	2.1	6.0	6.0	2,817-4,446	254,036	262,715
Supervising Program Techn I	3.2	1.0	1.0	2,745-3,334	32,940	34,584
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	192,768	194,517
Senior Account Clerk	0.9	1.0	1.0	2,638-3,209	33,108	34,769
Program Techn II	3.3	3.0	3.0	2,638-3,209	116,724	116,724
Office Techn-General	3.3	9.0	9.0	2,638-3,209	333,813	340,931
Account Clerk II	1.0	1.0	1.0	2,364-2,867	34,512	34,512
Program Techn	10.7	6.0	6.0	2,280-2,975	206,535	207,948
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	94.0	99.0	99.0	\$4,843,964	\$5,350,269	\$5,429,521
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,894	71,700	71,700
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.7	6.0	6.0	5,079-6,127	398,603	418,552
Rehabilitation Supvr	5.6	2.0	2.0	4,308-5,235	125,640	125,640
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	37.6	38.0	38.0	3,554-5,110	2,151,405	2,194,853
Senior Voc Rehab Counselor	8.3	8.0	8.0	3,554-5,110	461,332	461,332
Supervising Program Techn III	0.5	-	-	3,358-4,085	-	-
Supervising Program Techn II	0.9	1.0	1.0	3,358-3,590	42,991	43,080
Staff Services Analyst-Gen	2.6	6.0	6.0	2,817-4,446	283,457	295,888
Employment Prog Rep	0.4	-	-	2,817-4,256	-	-
Supervising Program Techn I	1.6	1.0	1.0	2,745-3,334	40,008	40,008
Office Techn-Typing	3.8	3.0	3.0	2,686-3,264	118,704	118,704
Senior Account Clerk	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Accounting Techn	0.4	-	-	2,638-3,209	-	-
Program Techn II	1.7	1.0	1.0	2,638-3,209	38,508	38,508
Office Techn-General	1.8	10.0	10.0	2,638-3,209	358,415	367,751
Information Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Account Clerk II	0.9	1.0	1.0	2,364-2,876	34,512	34,512
Program Techn	11.1	4.0	4.0	2,280-2,975	144,000	144,000
Office Asst-Typing	0.1	1.0	1.0	2,143-2,826	26,358	27,678
Totals	83.1	86.5	86.5	\$4,108,674	\$4,525,505	\$4,612,078

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Greater Los Angeles District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,894	71,700	71,700
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	76,274	80,084
Staff Services Mgr I	2.0	5.0	5.0	5,079-6,127	327,808	344,085
Vocational Psychologist	0.8	1.0	1.0	4,813-6,967	83,604	83,604
Rehabilitation Supvr	5.8	3.0	3.0	4,308-5,235	190,860	190,860
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	42.7	42.0	42.0	3,554-5,110	2,456,090	2,487,514
Senior Voc Rehab Counselor	11.1	11.0	11.0	3,554-5,110	653,232	656,028
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,590	44,280	44,280
Staff Services Analyst-Gen	3.7	9.0	9.0	2,817-4,446	402,407	417,050
Supervising Program Techn I	3.3	3.0	3.0	2,745-3,334	122,424	122,424
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	38,748	39,168
Program Techn II	3.7	3.0	3.0	2,638-3,209	115,524	115,524
Office Techn-General	2.7	9.0	9.0	2,638-3,209	340,220	347,304
Information Systems Techn	0.3	-	-	2,480-3,737	-	-
Account Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Program Techn I	13.6	8.0	8.0	2,280-2,975	287,452	287,551
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	96.8	100.5	100.5	\$4,897,583	\$5,345,443	\$5,421,996
Los Angeles/South Bay District:						
Medical Consultant	0.5	1.0	1.0	8,711-12,894	150,348	150,348
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.4	6.0	6.0	5,079-6,127	392,827	409,913
Associate Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Rehabilitation Supvr	7.3	4.0	4.0	4,308-5,235	252,480	252,480
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	36.7	36.0	36.0	3,554-5,110	2,118,960	2,154,152
Senior Voc Rehab Counselor	13.9	14.0	14.0	3,554-5,110	771,222	775,505
Supervising Program Techn III	0.3	-	-	3,358-4,085	-	-
Supervising Program Techn II	1.3	2.0	2.0	2,953-3,590	73,548	77,228
Staff Services Analyst-Gen	2.4	4.0	4.0	2,817-4,446	185,691	190,749
Employment Prog Rep	0.5	-	-	2,817-4,256	-	-
Supervising Program Techn I	0.2	-	-	2,745-3,334	-	-
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	117,504	117,504
Senior Account Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Program Techn II	3.0	3.0	3.0	2,638-3,209	115,106	115,524
Office Techn-General	3.4	10.0	10.0	2,638-3,209	354,685	362,795
Account Clerk II	1.2	2.0	2.0	2,364-2,876	69,024	69,024
Program Techn	9.4	4.0	4.0	2,280-2,975	136,344	137,748
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Totals	88.3	93.0	93.0	\$4,514,278	\$4,956,007	\$5,031,238
Orange/San Gabriel District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,894	67,500	67,500
Rehabilitation Administrator II	0.4	-	-	5,901-6,507	-	-
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	1.6	6.0	6.0	5,079-6,127	405,582	425,374
Vocational Psychologist	0.3	1.0	1.0	4,813-6,967	57,756	60,648
Associate Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	108,768
Rehabilitation Supvr	8.5	5.0	5.0	4,308-5,235	315,300	315,300
Rehabilitation Spec	0.9	-	-	4,183-5,222	-	-
Senior Voc Rehab Counselor, QRP	59.2	60.0	60.0	3,554-5,110	3,534,765	3,573,660
Senior Voc Rehab Counselor	3.2	3.0	3.0	3,554-5,110	173,856	173,856
Supervising Program Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supervising Program Techn II	0.6	1.0	1.0	2,953-3,590	40,932	42,603
Staff Services Analyst-Gen	4.1	7.0	7.0	2,817-4,446	318,114	330,223
Office Techn-Typing	4.1	3.0	3.0	2,686-3,264	117,504	117,504
Office Techn-Gen	3.7	7.0	7.0	2,638-3,209	243,387	250,823
Program Techn II	4.4	4.0	4.0	2,638-3,209	145,351	146,935
Personnel Spec	0.1	-	-	2,602-4,067	-	-
Account Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Program Techn	12.0	10.0	10.0	2,280-2,975	358,200	359,268
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Limited Examination and Appointment Prog	1.8	1.0	1.0	0-15,143	34,908	34,908
<b>Totals</b>	<b>108.3</b>	<b>113.5</b>	<b>113.5</b>	<b>\$5,522,402</b>	<b>\$6,083,011</b>	<b>\$6,171,626</b>
Totals, Vocational Rehabilitation Employment Div	1,160.3	1,241.0	1,241.0	\$58,764,578	\$65,589,679	\$66,699,482
Temporary Help	94.7	92.0	92.0	3,479,076	4,453,428	4,453,428
Overtime	-	-	-	65,293	49,914	49,914
Board Members	-	-	-	3,413	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,708.3</b>	<b>1,823.0</b>	<b>1,823.0</b>	<b>\$88,316,677</b>	<b>\$99,451,066</b>	<b>\$101,113,866</b>
<i>Regular/Ongoing Positions</i>	<i>1,613.6</i>	<i>1,731.0</i>	<i>1,731.0</i>	<i>84,768,895</i>	<i>94,947,724</i>	<i>96,610,524</i>
<i>Temporary Help</i>	<i>94.7</i>	<i>92.0</i>	<i>92.0</i>	<i>3,479,076</i>	<i>4,453,428</i>	<i>4,453,428</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>65,293</i>	<i>49,914</i>	<i>49,914</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,413</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	6,922-7,485	81,996	81,996
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.6</b>	<b>3.0</b>	<b>3.0</b>	<b>\$167,463</b>	<b>\$204,524</b>	<b>\$204,524</b>
<i>Regular/Ongoing Positions</i>	<i>2.6</i>	<i>3.0</i>	<i>3.0</i>	<i>167,463</i>	<i>204,524</i>	<i>204,524</i>



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Executive Division</b>						
Director's Office:						
Director	-	1.0	1.0	-	\$142,965	\$142,965
Chief Deputy Director	-	1.0	1.0	-	113,712	113,712
Administrative Assistant II	2.0	2.0	2.0	4,400-5,348	127,948	128,352
Totals	2.0	4.0	4.0	\$117,331	\$384,625	\$385,029
California Child Support Automation System Project:						
Data Processing Manager IV	0.9	-	-	7,825-9,059	-	-
Staff Services Manager III	0.2	-	-	6,779-7,474	-	-
C.E.A. I	0.2	1.0	1.0	6,173-7,838	74,076	77,784
Administrative Assistant I	0.2	-	-	3,658-4,652	-	-
Totals	1.5	1.0	1.0	\$138,797	\$74,076	\$77,784
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	133,089	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 (Supervisor)	1.1	-	-	7,686-9,494	-	-
Staff Counsel III (Specialist)	2.2	3.0	3.0	7,682-9,478	327,333	332,328
Senior Management Auditor	0.5	1.0	1.0	5,576-7,063	84,756	84,756
Staff Management Auditor	0.1	1.0	1.0	5,079-6,434	77,208	77,208
Staff Counsel	2.7	3.0	3.0	4,674-7,828	199,640	204,010
Associate Management Auditor	6.3	6.0	6.0	4,619-5,897	409,248	412,020
Associate Governmental Program Analyst	0.7	1.0	1.0	4,400-5,348	61,636	64,176
Office Technician (Typing)	0.3	-	-	2,686-3,264	-	-
Management Services Technician	1.0	2.0	2.0	2,495-3,426	71,052	72,552
Limited Exam/Appt. Prog. Candidate	0.2	1.0	1.0	0-2,686	32,232	32,232
Totals	18.1	21.0	21.0	\$1,408,065	\$1,571,109	\$1,587,286
Office of Legislative & Constituent Services:						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	98,930	\$103,082
Public Inquiry & Response Section:						
Staff Services Manager I	0.4	1.0	1.0	5,079-6,127	71,454	73,524
Associate Governmental Program Analyst	3.0	3.0	3.0	4,400-5,348	192,020	192,528
Management Services Technician	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Totals	4.8	6.0	6.0	\$286,839	\$404,716	\$411,446
Office of External Affairs:						
Assistant Director	-	1.0	1.0	-	79,260	79,260
Information Officer II	1.0	1.0	1.0	5,312-6,409	69,809	69,809
Information Officer I (Specialist)	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	3.0	4.0	4.0	\$186,988	\$277,421	\$277,421
Regional Administrators:						
Regional Administrator	-	1.0	1.0	-	87,132	87,132
C.E.A. I	3.7	4.0	4.0	6,173-7,838	376,224	376,224
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	4.7	6.0	6.0	\$366,293	\$502,524	\$502,524
Office of Executive Programs:						
Assistant Director	1.0	1.0	1.0	108,756	114,024	114,024
Totals	1.0	1.0	1.0	\$108,756	\$114,024	\$114,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of Payment Management & Intergovernmental Svc:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	101,076	101,076
Payment Management Section:						
Staff Services Manager III	0.5	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II (Supervisory)	0.8	1.0	1.0	5,576-6,727	73,500	77,178
Senior Program Systems Analyst (Supervisor)	0.9	1.0	1.0	5,571-7,109	85,308	85,308
Staff Services Manager I	2.7	4.0	4.0	5,079-6,127	272,523	281,904
Staff Information Systems Analyst (Specialist)	0.2	-	-	5,065-6,466	-	-
Staff Program Systems Analyst (Specialist)	0.2	-	-	4,833-6,168	-	-
Associate Program Systems Analyst	3.3	3.0	3.0	4,619-5,897	194,046	200,217
Senior Child Support Analyst, DCSS	2.0	3.0	3.0	4,619-5,616	190,212	192,984
Associate Governmental Program Analyst	4.2	6.0	6.0	4,400-5,348	376,348	381,867
Child Support Specialist, DCSS	11.3	14.0	14.0	3,106-4,670	698,236	710,531
Office Technician (Typing)	0.4	1.0	1.0	2,686-3,264	33,706	35,391
Intergovernmental Service Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.2	2.0	2.0	5,079-6,127	130,014	136,134
Associate Governmental Program Analyst	4.8	5.0	5.0	4,400-5,348	306,258	311,939
Staff Services Analyst (General)	4.8	5.0	5.0	2,817-4,446	253,117	259,770
Child Support Technician, DCSS	1.8	2.0	2.0	2,495-3,426	76,044	77,792
Totals	41.0	50.0	50.0	\$2,362,340	\$2,960,800	\$3,022,503
Totals, Executive Division	76.1	93.0	93.0	\$4,975,409	\$6,289,295	\$6,378,017
<b>Child Support Services Division</b>						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,092	113,704
Executive Assistant	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Totals	1.8	2.0	2.0	\$136,943	\$158,044	\$161,656
Program Policy Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,784
Senior Program Systems Analyst (Specialist)	0.6	1.0	1.0	5,309-6,774	81,288	81,288
Office Technician (Typing)	0.1	-	-	2,686-3,264	-	-
Limited Exam/Appt. Prog. Candidate	0.2	1.0	1.0	0-2,686	32,232	32,232
Customer Services, Interstate, Form, & Initiation Section:						
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Program Systems Analyst (Specialist)	-	2.0	2.0	4,833-6,168	132,012	134,916
Associate Program Systems Analyst	1.3	3.0	3.0	4,619-5,897	181,612	187,164
Associate Governmental Program Analyst	9.1	11.0	11.0	4,400-5,348	690,858	697,892
Staff Services Analyst (General)	0.8	-	-	2,817-3,426	-	-
Financial Mgt Utilities Enforcement & Location Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Program Systems Analyst (Specialist)	0.5	1.0	1.0	4,833-6,168	57,996	60,900
Associate Governmental Program Analyst	3.7	5.0	5.0	4,400-5,348	302,829	308,096
Staff Services Analyst (General)	0.3	1.0	1.0	3,050-3,708	43,830	44,496
Totals	20.7	30.0	30.0	\$1,304,702	\$1,928,593	\$1,956,628
Quality Assurance & Compromise of Arrears Prog Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Technician (Typing)	0.1	-	-	2,686-3,264	-	-
Quality Assurance Team Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	71,907	73,524
Associate Governmental Program Analyst	5.9	7.0	7.0	4,400-5,348	417,336	422,616
Compromise of Arrears Prog Section:						
Associate Governmental Program Analyst	0.4	-	-	4,400-5,348	-	-
Totals	8.4	9.0	9.0	\$521,441	\$578,931	\$585,828
Data & Performance Analysis Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Data Performance Analysis & Research Section:						
Staff Services Manager II (Supervisory)	0.9	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	4.1	6.0	6.0	4,619-5,616	378,352	389,135
Associate Governmental Program Analyst	4.2	4.0	4.0	4,400-5,348	236,152	241,542
Staff Services Analyst (General)	1.5	2.0	2.0	2,817-4,446	99,114	101,400
Research & Data Collection Unit:						
Research Manager II	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Research Program Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,888
Research Program Specialist I	2.9	3.0	3.0	4,833-5,874	198,972	201,876
Totals	15.8	20.0	20.0	\$996,705	\$1,273,334	\$1,304,573
CCSAS Statewide Training Branch:						
Staff Services Manager III	0.6	1.0	1.0	6,779-7,474	82,704	86,840
Senior Program Systems Analyst (Specialist)	0.7	1.0	1.0	5,309-6,774	63,708	66,888
Staff Program Systems Analyst (Specialist)	0.3	1.0	1.0	4,833-6,168	74,016	74,016
Associate Program Systems Analyst	0.8	2.0	2.0	4,619-5,897	135,207	138,425
CCSAS Statewide Training Section:						
Staff Services Manager I	1.4	1.0	1.0	5,079-6,127	60,948	63,996
Training Officer II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Program Systems Analyst (Specialist)	0.5	-	-	4,833-6,168	-	-
Associate Program Systems Analyst	1.2	-	-	4,619-5,897	-	-
Training Officer I	3.8	4.0	4.0	4,400-5,348	235,322	242,004
Associate Governmental Program Analyst	3.8	4.0	4.0	4,400-5,348	240,272	246,170
Staff Services Analyst (General)	0.2	-	-	2,817-4,446	-	-
Totals	14.3	15.0	15.0	\$885,284	\$965,701	\$991,863
Totals, Child Support Services Division	61.0	76.0	76.0	\$3,845,075	\$4,904,603	\$5,000,548
<b>Operations Division</b>						
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	\$108,459	\$113,712	\$113,712
Centralized Enforcement Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Locate & Enforcement Section:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Services Manager I	2.2	3.0	3.0	5,079-6,127	220,572	220,572
Principal Compliance Representative	0.8	-	-	4,833-5,874	-	-
Senior Child Support Analyst, DCSS	2.2	4.0	4.0	4,619-5,616	254,403	257,175
Associate Governmental Program Analyst	2.2	5.0	5.0	4,400-5,348	287,916	299,112
Child Support Specialist, DCSS	5.7	9.0	9.0	3,106-4,670	395,637	411,214
Staff Services Analyst (General)	2.0	2.0	2.0	2,817-4,446	99,449	101,758
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Child Support Technician, DCSS	2.3	3.0	3.0	2,495-3,426	100,992	103,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Program Technician	3.4	7.0	7.0	2,280-2,975	222,754	228,560
Interstate & Alternative Enforcement:						
Administrator II	0.7	1.0	1.0	5,573-7,113	66,876	70,224
Staff Services Manager I	1.1	-	-	5,079-6,127	-	-
Senior Child Support Analyst, DCSS	0.9	1.0	1.0	4,619-5,616	55,428	58,200
Child Support Specialist, DCSS	-	1.0	1.0	3,106-4,670	37,272	39,132
Child Support Technician, DCSS	0.4	-	-	2,495-3,426	-	-
Employer 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	2.0	2.0	2.0	5,079-6,127	146,784	147,048
Associate Governmental Program Analyst	1.6	1.0	1.0	4,400-5,348	55,000	57,750
Child Support Specialist, DCSS	2.6	3.0	3.0	3,106-4,670	164,100	168,102
Child Support Technician, DCSS	9.3	12.3	12.3	2,495-3,426	455,575	465,119
Program Technician	2.5	-	-	2,280-2,975	-	-
Totals	45.8	58.3	58.3	\$2,309,803	\$2,857,694	\$2,922,894
Statewide Customer Service Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager I	0.2	1.0	1.0	5,079-6,127	67,392	70,764
Principal Compliance Representative	0.3	1.0	1.0	4,833-5,874	70,488	70,488
Associate Governmental Program Analyst	0.5	2.0	2.0	4,400-5,348	117,827	122,631
Staff Services Analyst (General)	-	1.0	1.0	2,817-3,426	41,283	43,275
Contact Center & Support Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	3.2	3.0	3.0	5,079-6,127	200,427	208,947
Senior Child Support Analyst, DCSS	3.5	3.0	3.0	4,619-5,616	192,037	194,837
Associate Governmental Program Analyst	0.7	-	-	4,400-5,348	-	-
Child Support Specialist, DCSS	2.0	3.0	3.0	3,106-4,670	145,920	152,400
Staff Services Analyst (General)	0.8	-	-	2,817-4,446	-	-
Child Support Technician, DCSS	20.6	24.0	24.0	2,495-3,426	861,468	883,489
Totals	33.7	40.0	40.0	\$1,537,967	\$1,867,254	\$1,917,243
Totals, Operations Division	80.5	99.3	99.3	\$3,956,229	\$4,838,660	\$4,953,849
<b>Technology Services Division</b>						
Deputy Director:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	113,712	113,712
Assistant Information Systems Analyst	0.9	-	-	3,106-4,903	-	-
Office Technician (Typing)	0.9	1.0	1.0	2,686-3,264	33,706	35,391
IT Financial & Administrative Mgmt:						
Data Processing Manager IV	-	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Data Processing Manager II	-	1.0	1.0	5,849-7,464	89,568	89,568
Senior Information Systems Analyst (Specialist)	6.0	8.0	8.0	5,571-7,109	645,552	652,248
Staff Services Manager I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Staff Information Systems Analyst (Specialist)	3.8	6.0	6.0	5,065-6,466	403,636	413,196
Associate Information Systems Analyst (Specialist)	1.3	2.0	2.0	4,619-5,897	126,192	128,964
Associate Governmental Program Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assistant Information Systems Analyst	0.1	1.0	1.0	3,841-4,903	58,836	58,836
Assistant Information Systems Analyst	0.1	-	-	3,106-4,903	-	-
Office Technician (Typing)	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	16.6	25.0	25.0	\$1,216,322	\$1,848,710	\$1,871,031

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
IT Operations Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	108,538	108,708
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Senior Information Systems Analyst (Supervisor)	0.2	1.0	1.0	5,850-7,465	70,200	73,716
Senior Information Systems Analyst (Specialist)	4.7	5.0	5.0	5,571-7,109	426,540	426,540
Staff Information Systems Analyst (Specialist)	1.7	2.0	2.0	5,065-6,466	145,867	152,161
Associate Information Systems Analyst (Specialist)	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Web & Interface Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Data Processing Manager II	0.8	1.0	1.0	5,849-7,464	87,176	89,568
Senior Information Systems Analyst (Specialist)	4.9	5.0	5.0	5,571-7,109	409,326	414,518
Senior Programmer Analyst (Specialist)	1.0	1.0	1.0	5,571-7,109	83,020	85,308
Staff Information Systems Analyst (Specialist)	4.0	5.0	5.0	5,065-6,466	352,697	362,568
Associate Information Systems Analyst (Specialist)	2.8	5.0	5.0	4,619-5,897	298,761	310,173
Help Desk Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	85,416	89,688
Senior Information Systems Analyst (Supervisor)	1.7	2.0	2.0	5,850-7,465	157,372	163,296
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Information Systems Analyst (Specialist)	6.0	6.0	6.0	5,065-6,466	449,074	456,948
Staff Programmer Analyst (Specialist)	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Associate Information Systems Analyst (Specialist)	8.6	9.0	9.0	4,619-5,897	588,732	607,556
Assistant Information Systems Analyst	0.8	1.0	1.0	3,106-4,903	48,012	50,416
Information Systems Technician	2.8	3.0	3.0	2,480-3,737	119,180	124,345
Totals	47.9	54.0	54.0	\$3,371,404	\$3,946,619	\$4,032,217
IT Infrastructure Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Systems Software Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Systems Software Specialist III (Supervisory)	0.3	2.0	2.0	6,416-8,187	192,858	196,488
Systems Software Specialist III (Technical)	2.5	3.0	3.0	6,110-7,796	229,506	240,996
Systems Software Specialist II (Technical)	7.4	8.0	8.0	5,561-7,097	617,185	631,336
Systems Software Specialist I (Technical)	2.0	3.0	3.0	5,064-6,465	186,246	195,550
Systems Management:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III (Supervisory)	2.0	2.0	2.0	6,416-8,187	193,384	196,488
Senior Information Systems Analyst (Specialist)	3.1	3.0	3.0	5,571-7,109	237,468	240,816
Systems Software Specialist II (Technical)	4.9	6.0	6.0	5,561-7,097	496,044	502,144
Staff Information Systems Analyst (Specialist)	2.7	4.0	4.0	5,065-6,466	276,744	282,816
Systems Software Specialist I (Technical)	1.4	2.0	2.0	5,064-6,465	138,348	141,384
Associate Information Systems Analyst (Specialist)	1.4	1.0	1.0	4,619-5,897	55,428	58,200
Associate Programmer Analyst (Specialist)	0.9	1.0	1.0	4,619-5,897	67,403	67,403
Associate Operations Specialist, Franchise Tax Board	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Associate Governmental Program Analyst	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Systems Architecture Services:						
Data Processing Manager III	0.9	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III (Supervisory)	0.7	2.0	2.0	6,416-8,187	177,744	181,730
Systems Software Specialist III (Technical)	3.2	3.0	3.0	6,110-7,796	260,424	264,096
Systems Software Specialist II (Technical)	1.0	2.0	2.0	5,561-7,097	151,896	155,232
Systems Software Specialist I (Technical)	2.9	4.0	4.0	5,064-6,465	279,849	286,077

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	42.5	52.0	52.0	\$3,302,903	\$4,089,623	\$4,169,852
IT Applications Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Business Applications Section:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,368	98,859
Senior Programmer Analyst (Supervisor)	0.8	1.0	1.0	5,850-7,465	89,577	89,580
Senior Information Systems Analyst (Supervisor)	0.5	1.0	1.0	5,850-7,465	89,573	89,580
Senior Programmer Analyst (Specialist)	3.3	3.0	3.0	5,571-7,109	253,094	255,924
Senior Information Systems Analyst (Specialist)	1.9	3.0	3.0	5,571-7,109	252,584	255,924
Staff Programmer Analyst (Specialist)	2.8	3.0	3.0	5,065-6,466	227,165	229,090
Staff Information Systems Analyst (Specialist)	6.1	6.0	6.0	5,065-6,466	444,410	449,251
Associate Programmer Analyst (Specialist)	0.9	1.0	1.0	4,619-5,897	57,738	60,630
Associate Information Systems Analyst (Specialist)	0.2	1.0	1.0	4,619-5,897	55,428	58,200
Applications Development:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Data Processing Manager II	2.2	3.0	3.0	5,849-7,464	245,186	248,690
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	140,976	148,032
Senior Programmer Analyst (Specialist)	7.8	8.0	8.0	5,571-7,109	625,569	635,737
Staff Information Systems Analyst (Specialist)	1.9	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst (Specialist)	3.6	5.0	5.0	5,065-6,466	367,848	374,184
Associate Programmer Analyst (Specialist)	2.9	3.0	3.0	4,619-5,897	182,010	191,118
Applications Requirements & Testing:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	87,552	91,932
Senior Information Systems Analyst (Supervisor)	-	1.0	1.0	5,850-7,465	82,582	86,590
Data Processing Manager II	2.8	3.0	3.0	5,849-7,464	249,324	252,828
Senior Information Systems Analyst (Specialist)	11.4	12.0	12.0	5,571-7,109	943,300	965,370
Staff Information Systems Analyst (Specialist)	6.1	10.0	10.0	5,065-6,466	699,270	718,909
Associate Information Systems Analyst (Specialist)	4.6	5.0	5.0	4,619-5,897	340,107	345,199
Financial System Support Unit						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Senior Information Systems Analyst (Supervisor)	0.9	1.0	1.0	5,850-7,465	89,580	89,580
Staff Programmer Analyst (Specialist)	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Totals	68.7	80.0	80.0	\$5,134,818	\$6,160,461	\$6,274,427
Information Security Office:						
Data Processing Manager III	0.3	1.0	1.0	7,118-8,239	98,868	98,868
Senior Information Systems Analyst (Specialist)	2.9	4.0	4.0	5,571-7,109	322,776	326,124
Systems Software Specialist II (Technical)	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Information Systems Analyst (Specialist)	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Associate Information Systems Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals	8.2	10.0	10.0	\$633,791	\$810,348	\$813,696
Totals, Technology Services Division	183.9	221.0	221.0	\$13,659,238	\$16,855,761	\$17,161,223
<b>Administrative Services Division</b>						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,564	113,712
C.E.A. II	0.4	1.0	1.0	7,815-8,616	95,344	100,112
Executive Assistant	-	1.0	1.0	3,288-3,996	39,456	41,424
Office Technician (Typing)	0.4	-	-	2,686-3,264	-	-
Totals	1.8	3.0	3.0	\$157,232	\$243,364	\$255,248
Budget & Procurement Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Manager III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-General	2.0	2.0	2.0	4,619-5,616	132,915	134,784
Associate Budget Analyst	1.0	1.0	1.0	4,400-5,348	57,193	60,049
Associate Governmental Program Analyst	8.0	8.0	8.0	4,400-5,348	505,250	508,051
Totals	15.6	16.0	16.0	\$985,256	\$1,074,966	\$1,086,560
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
Accounting Administrator I (Specialist)	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Associate Program Systems Analyst	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Associate Accounting Analyst	6.0	6.0	6.0	4,619-5,616	399,243	401,151
Associate Administrative Analyst-Accounting Systems	2.0	2.0	2.0	4,619-5,616	131,583	131,583
Senior Child Support Analyst, DCSS	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Senior Accounting Officer (Specialist)	5.9	6.0	6.0	4,400-5,348	383,649	385,056
Accounting Officer (Specialist)	3.4	4.0	4.0	3,841-4,670	207,209	212,100
Child Support Specialist, DCSS	1.0	1.0	1.0	3,106-3,425	37,272	39,132
Office Technician (Typing)	-	1.0	1.0	2,686-3,264	32,232	33,840
Office Technician (General)	0.8	-	-	2,638-3,209	-	-
Totals	27.8	29.0	29.0	\$1,731,762	\$1,855,376	\$1,867,050
Human Resources Branch:						
Staff Services Manager III	0.8	1.0	1.0	6,779-7,474	87,227	89,398
Staff Services Manager II (Supervisory)	0.5	1.0	1.0	5,576-6,727	77,490	80,724
Labor Relations Specialist	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Manager I	1.6	2.0	2.0	5,079-6,127	147,048	147,048
Associate Governmental Program Analyst	2.5	2.0	2.0	4,400-5,348	128,352	128,352
Associate Personnel Analyst	0.4	1.0	1.0	4,400-5,348	57,750	60,642
Labor Relations Analyst	0.1	1.0	1.0	3,658-5,350	51,111	53,671
Personnel Technician II (Specialist)	0.7	-	-	3,262-3,967	-	-
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	52,508	53,352
Office Technician (Typing)	-	1.0	1.0	2,686-3,264	31,656	33,240
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	1.7	2.0	2.0	5,079-6,127	138,246	141,478
Associate Personnel Analyst	3.9	4.0	4.0	4,400-5,348	242,037	247,714
Personnel Supervisor I	0.6	1.0	1.0	3,658-4,446	49,539	52,021
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	49,680	51,975
Office Technician (Typing)	0.3	1.0	1.0	2,686-3,264	32,232	32,232
Personnel Specialist	2.4	4.0	4.0	2,602-4,067	146,918	150,546
Limited Exam/Appt. Prog. Candidate	0.4	-	-	0-2,686	-	-
Totals	19.8	25.0	25.0	\$1,147,646	\$1,433,466	\$1,467,113
Facilities & Business Services Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,166	89,688
Staff Services Manager II (Supervisory)	0.7	1.0	1.0	5,576-6,727	73,124	76,784
Staff Services Manager I	3.2	3.0	3.0	5,079-6,127	202,040	208,467
Assistant Operations Security Officer	1.0	1.0	1.0	4,837-5,879	70,548	70,548
Senior Child Support Analyst, DCSS	1.0	1.0	1.0	4,619-5,616	67,392	67,392

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Associate Governmental Program Analyst	6.3	8.0	8.0	4,400-5,348	480,907	489,063
Child Support Specialist, DCSS	0.4	1.0	1.0	3,841-4,670	56,040	56,040
Staff Services Analyst (General)	0.7	-	-	2,817-4,446	-	-
Office Technician (Typing)	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Assistant (Specialist)	2.9	3.0	3.0	2,495-3,708	117,576	120,432
Child Support Technician, DCSS	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Management Services Technician	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Office Assistant (General)	2.7	2.0	2.0	2,074-2,770	60,846	63,048
Limited Exam/Appt. Prog. Candidate	0.1	1.0	1.0	0-2,686	24,888	24,888
Totals	22.8	25.0	25.0	\$1,198,196	\$1,365,119	\$1,388,942
Totals, Administrative Services Division	87.8	98.0	98.0	\$5,220,092	\$5,972,291	\$6,064,913
Temporary Help	4.4	6.2	6.2	(349,418)	521,332	521,332
Overtime	-	-	-	(26,572)	48,289	48,289
Totals	4.4	6.2	6.2	\$375,990	\$569,621	\$569,621
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>493.7</b>	<b>593.5</b>	<b>593.5</b>	<b>\$32,032,033</b>	<b>\$39,430,231</b>	<b>\$40,128,171</b>
<i>Regular/Ongoing Positions</i>	<i>489.3</i>	<i>587.3</i>	<i>587.3</i>	<i>31,656,043</i>	<i>38,860,610</i>	<i>39,558,550</i>
<i>Temporary Help</i>	<i>4.4</i>	<i>6.2</i>	<i>6.2</i>	<i>349,418</i>	<i>521,332</i>	<i>521,332</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,572</i>	<i>48,289</i>	<i>48,289</i>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$203,616	\$203,616	\$203,616
Chief Dep Director	1.0	1.0	1.0	11,376-12,305	147,660	147,660
Chief Dep Director	-	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,212	145,212
Asst Director	0.2	-	-	8,369-9,053	-	-
Staff Services Mgr I <sup>1</sup>	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Adm Asst II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst <sup>1</sup>	-	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	39,162	39,168
Totals, Director's Office	7.2	10.0	10.0	\$722,894	\$968,334	\$974,027
Office of Legislation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,724	113,724
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	170,502	178,752
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	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Office of Legislation	7.4	8.0	8.0	\$476,259	\$518,646	\$528,588
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	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	41,943	44,043
Totals, Public Awareness/Outreach Program	3.0	3.0	3.0	\$180,680	\$190,875	\$197,211
Blankets:						
Temporary Help	0.2	-	-	7,071	43,815	43,815
Overtime	-	-	-	445	-	-
Totals, Blankets	0.2	-	-	\$7,516	\$43,815	\$43,815
Totals, Executive Division	17.8	22.0	22.0	\$1,387,349	\$1,817,478	\$1,844,237
<b>Human Rights &amp; Community Services Division</b>						
Human Rights & Community Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
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
Assoc Mgt Auditor	2.0	2.0	2.0	4,619-5,897	137,076	140,392
Assoc Govtl Prog Analyst	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
Totals, Human Rights & Community Services Division	6.7	7.0	7.0	\$454,512	\$497,232	\$500,548
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,994	47,244
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Lic Prog Analyst I	1.0	-	-	2,738-5,110	-	-
Office Techn-Typing	0.7	0.7	0.7	2,686-3,264	26,763	27,981

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Equal Employment Opportunity	5.2	4.7	4.7	\$292,670	\$212,889	\$219,741
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	4.9	5.0	5.0	4,400-5,348	321,616	325,680
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,903	48,198
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,404	36,124
Totals, Civil Rights Bureau	7.7	8.0	8.0	\$427,509	\$475,447	\$483,526
Language Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,400-5,348	457,632	457,632
Totals, Language Services Bureau	7.6	8.0	8.0	\$482,153	\$531,156	\$531,156
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	\$76,995	\$80,724	\$80,724
Office of Services to the Blind:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	56,482	59,302
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Office of Services to the Blind	0.9	1.0	1.0	\$47,821	\$56,482	\$59,302
Office of Deaf Access:						
Staff Services Mgr I	0.9	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	127,082	128,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Office of Deaf Access	3.9	4.0	4.0	\$217,312	\$239,774	\$241,044
Blankets:						
Temporary Help	4.1	2.0	2.0	208,157	96,046	96,046
Totals, Blankets	4.1	2.0	2.0	\$208,157	\$96,046	\$96,046
Totals, Human Rights & Community Services Division	37.1	35.7	35.7	\$2,207,129	\$2,189,750	\$2,212,087
<b>Welfare to Work Division</b>						
Deputy Director Welfare to Work Division:						
Deputy Director	1.0	1.0	1.0	10,672-11,544	138,300	138,300
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Director Welfare to Work Division	2.0	3.0	3.0	\$177,647	\$260,328	\$264,032
CalFresh Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,562	108,562
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, CalFresh Branch	2.0	2.0	2.0	\$138,558	\$147,730	\$147,730
CalFresh Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	218,266	220,572
Assoc Govtl Prog Analyst	7.4	8.0	8.0	4,400-5,348	512,138	513,408
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	87,987	92,316
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
Totals, CalFresh Policy Bureau	13.3	14.0	14.0	\$805,630	\$899,115	\$907,020
CalFresh Management Operations Section:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.5	1.5	5,576-6,727	114,180	115,853
Staff Services Mgr I	4.5	6.0	6.0	5,079-6,127	425,334	431,615
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,199

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2012-13	2013-14	2014-15	2012-13 (Salary Range)	2013-14	2014-15
Assoc Govtl Prog Analyst	19.5	24.1	24.1	4,400-5,348	1,452,774	1,490,824
Staff Services Analyst-Gen	2.7	4.0	4.0	2,817-4,446	191,463	198,092
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, CalFresh Management Operations Section	30.6	39.6	39.6	\$1,748,232	\$2,401,947	\$2,457,351
Employment & Eligibility Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,562	108,562
Totals, Employment & Eligibility Branch	1.0	1.0	1.0	\$101,200	\$108,562	\$108,562
Employment Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	286,728	292,026
Assoc Govtl Prog Analyst	10.1	12.0	12.0	4,400-5,348	728,748	747,513
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	41,112	41,112
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Employment Bureau	16.8	20.0	20.0	\$1,012,087	\$1,259,232	\$1,284,903
Eligibility Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	87,933	89,514
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	3.7	5.0	5.0	5,079-6,127	344,361	354,042
Assoc Govtl Prog Analyst	8.1	6.7	6.7	4,400-5,348	417,746	424,872
Staff Services Analyst-Gen	2.1	3.0	3.0	2,817-4,446	145,091	146,201
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	32,768	34,404
Totals, Eligibility Bureau	16.1	18.7	18.7	\$967,892	\$1,140,663	\$1,165,253
Child Care & Refugee Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Child Care & Refugee Programs Branch	1.3	2.0	2.0	\$105,102	\$130,704	\$132,316
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-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	208,731	214,721
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,400-5,348	599,312	610,096
Staff Services Analyst-Gen	2.6	3.0	3.0	2,817-4,446	135,897	142,692
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	33,706	35,391
Totals, Refugee Programs Bureau	17.5	20.0	20.0	\$1,017,285	\$1,181,862	\$1,208,808
Child Care Programs Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	8.4	9.0	9.0	4,400-5,348	570,912	571,488
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	132,728	134,764
Totals, Child Care Programs Bureau	14.9	16.0	16.0	\$891,831	\$1,004,936	\$1,007,548
Program Integrity Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Integrity Branch	2.0	2.0	2.0	\$126,554	\$132,684	\$132,684
Fraud & Emergency Food Assist Prog:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	88,286	89,572
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.6	4.0	4.0	5,079-6,127	291,379	294,096
Welfare Fraud Coordinator	1.8	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Govtl Prog Analyst	9.5	12.0	12.0	4,400-5,348	728,785	745,155
Staff Services Analyst-Gen	4.4	2.0	2.0	2,817-4,446	95,313	100,084
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Fraud & Emergency Food Assist Prog	21.5	24.0	24.0	\$1,245,023	\$1,485,283	\$1,515,023
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	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	4.3	4.6	4.6	4,400-5,348	280,059	289,489
Totals, Program Technology & Support	8.3	8.6	8.6	\$525,164	\$578,595	\$588,025
Blankets:						
Temporary Help	6.6	0.7	0.7	407,873	461,116	461,116
Overtime	-	-	-	2,067	5,921	5,921
Totals, Blankets	6.6	0.7	0.7	\$409,940	\$467,037	\$467,037
Totals, Welfare to Work Division	153.9	171.6	171.6	\$9,272,145	\$11,198,678	\$11,386,292
<b>Legal Division</b>						
Deputy Director Legal Division:						
Dep Director	1.0	1.0	1.0	10,250-13,381	145,632	145,632
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Exec Asst	0.9	1.0	1.0	3,288-3,996	41,260	43,327
Totals, Deputy Director Legal Division	1.9	3.0	3.0	\$172,000	\$260,968	\$266,739
Chief Counsel:						
C.E.A. IV	3.1	4.0	4.0	9,018-9,939	530,532	530,532
Asst Chief Counsel	5.9	6.0	6.0	8,930-10,043	769,424	769,424
Attorney IV	3.6	4.0	4.0	8,486-10,477	502,896	502,896
Supvng Attorney	3.5	4.0	4.0	7,686-9,484	412,080	421,300
Attorney III <sup>2</sup>	42.2	45.0	45.0	7,682-9,478	5,012,965	5,057,324
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
Attorney	26.7	28.0	28.0	4,674-7,828	2,339,068	2,420,617
Sr Legal Analyst	15.2	15.0	15.0	4,619-5,616	994,666	1,003,411
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,400-5,348	437,856	437,856
Legal Analyst	9.6	10.0	10.0	3,841-4,670	548,200	551,032
Legal Support Supvr I	3.3	4.0	4.0	3,507-4,264	208,171	209,917
Legal Asst	0.7	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	1.1	2.0	2.0	3,038-3,878	80,760	80,760
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	64,082	67,281
Sr Legal Typist	18.7	20.0	20.0	2,589-3,516	835,777	844,062
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Totals, Chief Counsel	142.7	154.0	154.0	\$11,524,697	\$12,940,117	\$13,100,052
Blankets:						
Temporary Help	1.9	0.7	0.7	155,378	132,628	132,628
Overtime	-	-	-	168	10,690	10,690
Totals, Blankets	1.9	0.7	0.7	\$155,546	\$143,318	\$143,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Legal Division	146.5	157.7	157.7	\$11,852,243	\$13,344,403	\$13,510,109
<b>State Hearings Division</b>						
Deputy Director State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	140,892	140,892
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	\$180,120	\$188,844	\$188,844
Sacramento Regional Office:						
Adm Law Judge II-Supvr	1.4	3.0	3.0	7,865-9,516	353,245	358,014
Adm Law Judge I	20.8	49.0	49.0	7,494-9,063	4,887,879	5,034,514
Staff Services Mgr I	-	2.5	2.5	5,079-6,127	152,370	159,988
Staff Services Analyst-Gen	-	0.5	0.5	2,817-4,446	16,902	17,737
Office Techn-Typing	4.6	21.0	21.0	2,686-3,264	707,820	737,334
Totals, Sacramento Regional Office	26.8	76.0	76.0	\$2,483,868	\$6,118,216	\$6,307,587
Bay Area Regional Office:						
Adm Law Judge II-Supvr	0.1	-	-	7,865-9,516	-	-
Adm Law Judge I	0.9	-	-	7,494-9,063	-	-
Office Techn-Typing	1.6	-	-	2,686-3,264	-	-
Totals, Bay Area Regional Office	2.6	-	-	\$158,827	-	-
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	9.0	9.0	9.0	7,494-9,063	997,678	1,009,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,398	64,176
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	3.3	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, Los Angeles Regional Office	15.3	16.0	16.0	\$1,282,039	\$1,368,120	\$1,382,836
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	8.4	10.0	10.0	7,494-9,063	1,073,944	1,092,089
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	112,170	113,799
Totals, San Diego Regional Office	11.9	14.0	14.0	\$1,094,954	\$1,306,016	\$1,325,790
Operations Support Bureau/SHSS:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	194,573	204,302
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,619-5,897	114,357	120,081
Assoc Govtl Prog Analyst <sup>3</sup>	4.8	7.5	7.0	4,400-5,348	434,371	449,339
Staff Services Analyst-Gen	11.6	10.0	10.0	2,817-4,446	487,148	503,443
Jr Staff Analyst-Gen <sup>3</sup>	-	0.5	-	2,817-3,708	16,902	-
Office Techn-Typing	4.6	5.0	5.0	2,686-3,264	179,602	184,664
Mgt Services Techn	8.3	11.0	11.0	2,495-3,426	441,502	444,957
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Office Asst Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Service Assistant-Soc Svc	0.8	1.0	1.0	2,017-2,251	26,052	26,850
Student Asst	0.2	0.2	0.2	1,458-1,941	3,587	3,707
Totals, Operations Support Bureau/SHSS	36.6	42.2	41.2	\$1,632,567	\$2,012,058	\$2,051,307
Training & Quality Development Bureau:						
Adm Law Judge II-Spec	4.6	5.0	5.0	7,858-9,509	599,065	599,065
Totals, Training & Quality Development Bureau	4.6	5.0	5.0	\$530,171	\$599,065	\$599,065
Quality Improvement Bureau/Dis Hearings:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	119,813	119,813
Adm Law Judge I	2.8	5.0	5.0	7,494-9,063	542,270	552,253
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	42,868	43,080
Office Techn-Typing	3.2	4.0	4.0	2,686-3,264	154,347	156,672
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	81,900	82,224
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Quality Improvement Bureau/Dis Hearings	11.7	15.0	15.0	\$767,280	\$1,096,212	\$1,109,056
Blankets:						
Temporary Help	35.3	1.6	1.6	3,392,045	210,079	210,079
Overtime	-	-	-	16,249	7,171	7,171
Totals, Blankets	35.3	1.6	1.6	\$3,408,294	\$217,250	\$217,250
Totals, State Hearings Division	146.8	171.8	170.8	\$11,538,120	\$12,905,781	\$13,181,735
<b>Children &amp; Family Services Division</b>						
Deputy Director Children & Family Svcs Div:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,231	125,231
Dep Director	-	1.0	1.0	8,785-9,502	105,420	105,420
Assoc Govtl Prog Analyst	0.9	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, Deputy Director Children & Family Svcs Div	2.9	4.0	4.0	\$220,548	\$342,779	\$342,779
Foster Care Audits & Rates Branch:						
C.E.A. II	0.3	1.0	1.0	7,815-8,616	93,780	93,780
Totals, Foster Care Audits & Rates Branch	0.3	1.0	1.0	\$22,522	\$93,780	\$93,780
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	3.7	4.0	4.0	5,079-6,434	306,412	308,832
Gen Auditor III	12.8	15.0	15.0	4,619-5,897	1,003,463	1,014,887
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,144	76,941
Totals, Foster Care Financial Audits & Invest Bureau	19.5	22.0	22.0	\$1,272,743	\$1,469,775	\$1,485,416
Foster Care Rates Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Info Systems Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst <sup>4</sup>	9.9	11.0	10.0	4,400-5,348	703,620	641,367
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,020	102,354
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Foster Care Rates Bureau	19.3	20.0	19.0	\$1,161,186	\$1,257,108	\$1,197,189
Outcomes & Accountability Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	76,995	76,997
Research Prog Spec II-Soc/Behavior	1.5	2.0	2.0	5,309-6,451	154,824	154,824
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,616	63,678	66,858
Assoc Govtl Prog Analyst <sup>1</sup>	2.5	3.0	3.0	4,400-5,348	175,764	180,827
Soc Service Consultant III	6.6	8.0	8.0	4,274-5,618	494,116	507,557
Soc Service Consultant II	0.5	1.0	1.0	3,894-5,110	46,728	49,068
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,842
Totals, Outcomes & Accountability Bureau	14.7	19.0	19.0	\$901,462	\$1,191,385	\$1,217,021
Child Services Operations & Eval Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Child Services Operations & Eval Branch	1.8	2.0	2.0	\$124,907	\$137,640	\$137,640
Adoptions Services Bureau:						
Staff Services Mgr III	0.9	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	216,676	219,648
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,400-5,348	438,765	444,113
Soc Service Consultant III	2.0	2.0	2.0	4,274-5,618	120,930	126,573
Soc Service Consultant II	0.9	1.0	1.0	3,894-5,110	48,873	51,312
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Office Techn-Typing	3.2	4.0	4.0	2,686-3,264	146,940	151,993
Office Asst-Typing	1.6	2.0	2.0	2,143-2,826	60,270	61,590
Totals, Adoptions Services Bureau	19.2	21.0	21.0	\$1,059,810	\$1,202,866	\$1,225,641
Children's Services Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,400-5,348	248,430	251,226
Soc Service Consultant III	1.6	2.0	2.0	4,274-5,618	121,219	125,762
Soc Service Consultant II	1.1	2.0	2.0	3,894-5,110	112,740	115,764
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,818	50,818
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	37,308	39,168
Totals, Children's Services Operations Bureau	11.4	15.0	15.0	\$660,381	\$865,895	\$881,502
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Adoptions Spec	3.7	3.1	3.1	3,554-5,110	177,883	180,939
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Arcata Adoption District Office	6.7	6.1	6.1	\$383,906	\$371,299	\$374,355
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Spec	3.5	4.0	4.0	3,554-5,110	245,280	245,280
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Oakland Adoption District Office	5.5	6.0	6.0	\$318,054	\$366,372	\$366,372
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,723
Adoptions Supvr I	0.8	0.5	0.5	5,079-6,127	30,474	31,998
Adoptions Spec	9.5	11.0	11.0	3,554-5,110	641,976	646,241
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900
Totals, Monterey Park Adoption District Office	14.1	15.5	15.5	\$791,314	\$868,410	\$874,198
Fresno Adoption District Office:						
Adoptions Supvr II	0.2	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Adoptions Spec	7.0	7.0	7.0	3,554-5,110	430,992	431,640
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Fresno Adoption District Office	9.2	10.0	10.0	\$527,468	\$624,408	\$625,056
Chico Adoption District Office:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
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	9.4	9.9	9.9	3,554-5,110	568,708	575,705
Office Techn-Typing	2.5	2.0	2.0	2,686-3,264	78,336	78,336
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Chico Adoption District Office	15.9	15.9	15.9	\$880,994	\$915,928	\$922,925
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	1.7	2.0	2.0	5,079-6,127	134,472	137,520
Adoptions Spec	8.8	7.0	7.0	3,554-5,110	407,368	411,840
Office Techn-Typing	2.3	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Sacramento Adoption District Office	13.8	11.0	11.0	\$777,978	\$662,932	\$670,452
Rohnert Park Adoption District Office:						
Adoptions Supvr II	0.8	-	-	5,576-6,727	-	-
Adoptions Supvr I	1.6	1.0	1.0	5,079-6,127	60,948	63,996
Adoptions Spec	10.0	8.0	8.0	3,554-5,110	466,278	475,458
Office Techn-Typing	3.0	2.0	2.0	2,686-3,264	79,536	79,536
Totals, Rohnert Park Adoption District Office	15.4	11.0	11.0	\$833,343	\$606,762	\$618,990
Case Management System Support Branch:						
Staff Services Mgr III	1.1	2.0	2.0	6,779-7,474	171,036	175,104
Staff Services Mgr II-Supvry <sup>1</sup>	1.0	2.0	2.0	5,576-6,727	147,636	150,982
Staff Services Mgr I <sup>2</sup>	1.8	4.0	4.0	5,079-6,127	265,891	274,808
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,486
Assoc Govtl Prog Analyst <sup>2</sup>	6.1	8.0	8.0	4,400-5,348	468,953	482,681
Soc Service Consultant III <sup>2</sup>	-	2.0	2.0	4,274-5,618	102,576	107,705
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	47,691	50,076
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing <sup>1</sup>	0.9	2.0	2.0	2,686-3,264	65,938	69,235
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Case Management System Support Branch	13.3	23.0	23.0	\$785,493	\$1,374,013	\$1,416,573
Child Protection & Family Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
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	\$137,849	\$142,572	\$142,572
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	126,445	132,765
Assoc Govtl Prog Analyst	5.9	5.3	5.3	4,400-5,348	331,843	336,017
Soc Service Consultant III	0.7	0.7	0.7	4,274-5,618	36,651	38,483
Soc Service Consultant II	0.4	1.0	1.0	3,894-5,110	47,703	50,088
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Child Welfare Policy & Program Dev Bureau	10.3	11.0	11.0	\$597,368	\$648,722	\$666,781
Office of Child Abuse Prevention:						
Staff Services Mgr III	0.1	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	68,028	71,432
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	134,472	134,472
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	289,971	299,385
Soc Service Consultant III	6.0	6.0	6.0	4,274-5,618	397,168	402,308
Soc Service Consultant II	0.6	1.0	1.0	3,894-5,110	46,728	49,068



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Office of Child Abuse Prevention	14.9	17.0	17.0	\$880,710	\$1,056,883	\$1,081,249
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,400-5,348	189,480	189,480
Soc Service Consultant III <sup>4</sup>	2.3	4.0	3.0	4,274-5,618	237,408	242,540
Soc Service Consultant II	0.2	1.0	1.0	3,894-5,110	47,313	49,680
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Resources Dev & Training Support Bureau	9.0	12.0	11.0	\$581,953	\$721,965	\$734,504
Child & Youth Permanency Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	90,600	90,600
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.1	1.0	1.0	5,309-6,451	63,708	66,893
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Soc Service Consultant III	0.4	1.0	1.0	4,274-5,618	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	41,112	41,112
Totals, Child & Youth Permanency Branch	3.6	6.0	6.0	\$227,424	\$361,236	\$368,681
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.7	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Prog Analyst	6.4	8.0	8.0	4,400-5,348	513,408	513,408
Soc Service Consultant III	2.2	2.0	2.0	4,274-5,618	115,890	120,654
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Foster Care Support Services Bureau	13.8	16.0	16.0	\$856,354	\$1,020,894	\$1,031,886
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	66,912	70,258
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	211,311	214,528
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,400-5,348	232,615	237,777
Soc Service Consultant III	2.1	5.0	5.0	4,274-5,618	315,308	322,274
Soc Service Consultant II	3.0	3.0	3.0	3,894-5,110	148,428	155,838
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Permanency Policy Bureau	13.5	17.0	17.0	\$769,333	\$1,013,742	\$1,039,843
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	3.9	4.0	4.0	4,400-5,348	248,624	251,432
Soc Service Consultant III	1.0	1.0	1.0	4,274-5,618	67,416	67,416
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,089	39,168
Totals, Foster Care Ombudsman's Office	9.9	10.0	10.0	\$569,048	\$610,873	\$613,760
Blankets:						
Temporary Help	10.4	1.0	1.0	582,849	284,608	284,608
Overtime	-	-	-	1,129	1,329	1,329
Totals, Blankets	10.4	1.0	1.0	\$583,978	\$285,937	\$285,937

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Children & Family Services Division	270.4	294.5	292.5	\$15,926,126	\$18,214,176	\$18,415,102
<b>Administration Division</b>						
Deputy Director Administration Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,289	44,405
Totals, Deputy Director Administration Division	2.0	2.0	2.0	\$152,173	\$161,557	\$163,673
Organizational Capacity and Workforce Management:						
C.E.A. I	0.2	-	-	6,173-7,838	-	-
Totals, Organizational Capacity and Workforce Management	0.2	-	-	\$17,852	-	-
Training and Development Bureau:						
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Trng Officer I	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Totals, Training and Development Bureau	0.9	-	-	\$50,825	-	-
Fiscal Systems & Acctg Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Fiscal Systems & Acctg Branch	1.6	2.0	2.0	\$118,012	\$142,560	\$142,560
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	1.2	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	2.0	3.0	3.0	5,079-6,127	188,736	195,132
Acctg Administrator I-Spec	2.3	3.0	3.0	4,833-5,874	211,464	211,464
Assoc Acctg Analyst	6.5	7.6	7.6	4,619-5,616	465,349	478,759
Sr Acctg Officer-Spec	5.5	7.0	7.0	4,400-5,348	429,078	440,595
Acctg Officer-Spec	2.5	4.0	4.0	3,841-4,670	202,844	210,196
Accountant Trainee	0.8	1.0	1.0	3,240-3,751	40,500	42,524
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Fund Acctg & Reporting Bureau	21.8	27.6	27.6	\$1,294,769	\$1,672,047	\$1,712,746
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Adm Analyst-Acctg	1.9	2.0	2.0	5,079-6,127	134,472	137,520
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	1.9	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Info Systems Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Assoc Adm Analyst-Acctg	9.6	11.0	11.0	4,619-5,616	714,016	725,199
Assoc Acctg Analyst <sup>4</sup>	-	1.0	-	4,619-5,616	55,428	58,199
Acctg Officer-Spec	1.1	-	-	3,841-4,670	-	-
Accountant Trainee	2.3	3.0	3.0	3,240-3,751	121,184	127,241
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,284	48,598
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Fiscal Systems Bureau	23.0	25.0	24.0	\$1,303,583	\$1,473,048	\$1,500,029
Financial Services Bureau:						
Acctg Administrator II	0.3	1.0	1.0	5,576-6,727	77,490	80,724
Acctg Administrator I-Supvr	1.6	3.0	3.0	5,079-6,127	194,467	204,002
Acctg Administrator I-Spec	3.5	4.0	4.0	4,833-5,874	276,748	279,912
Sr Acctg Officer-Supvr	0.7	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Acctg Analyst	4.0	4.0	4.0	4,619-5,616	237,546	243,282

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Acctg Officer-Spec	4.3	6.0	6.0	4,400-5,348	340,360	353,551
Acctg Officer-Spec	8.4	8.0	8.0	3,841-4,670	405,792	423,294
Accountant Trainee	6.6	9.0	9.0	3,240-3,751	364,554	382,734
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	118,152	119,880
Totals, Financial Services Bureau	32.4	39.0	39.0	\$1,650,120	\$2,070,573	\$2,145,615
Research Services Branch:						
Research Mgr III-Gen	0.1	-	-	6,779-7,474	-	-
C.E.A. I	0.9	1.0	1.0	6,173-7,838	94,056	94,056
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Research Services Branch	2.7	3.0	3.0	\$193,906	\$211,332	\$212,940
Data Systems & Survey 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	65,298	68,562
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	205,233	211,817
Research Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	5.3	6.0	6.0	4,619-5,616	381,360	386,952
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	381,522	384,548
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	46,092	48,396
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	39,168	39,168
Prog Techn II	2.5	3.0	3.0	2,638-3,209	108,672	110,256
Totals, Data Systems & Survey Bureau	21.8	25.0	25.0	\$1,246,495	\$1,446,165	\$1,471,903
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,498	80,724
Research Prog Spec II	2.4	4.0	4.0	5,309-6,451	295,944	299,124
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	204,472	210,550
Research Prog Spec I	1.3	1.0	1.0	4,833-5,874	63,933	67,125
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Research Analyst II-Gen	3.2	4.0	4.0	4,619-5,616	266,367	266,367
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Federal Data Reporting & Analysis Bureau	12.2	13.0	13.0	\$799,127	\$911,214	\$923,890
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	2.4	4.0	4.0	5,309-6,451	285,577	288,690
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Prog Spec I	2.6	3.0	3.0	4,833-5,874	186,468	192,288
Research Analyst II-Gen	4.8	5.5	5.5	4,619-5,616	367,188	367,455
Totals, Child Welfare Data Analysis Bureau	12.8	15.5	15.5	\$860,999	\$1,067,005	\$1,076,205
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Analyst II-Gen	1.8	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	250,047	252,927
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,276	50,688
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Performance Monitoring & Research Bureau	9.1	9.0	9.0	\$550,242	\$579,675	\$588,315
Management & Staff Svcs Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,454	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Management & Staff Svcs Branch	3.3	3.0	3.0	\$250,158	\$252,438	\$254,508
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	145,200	147,048
Telecomm Systems Analyst II	0.7	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	116,356	121,464
Assoc Business Mgt Analyst	7.0	7.0	7.0	4,400-5,348	440,074	443,037
Warehouse Mgr I	0.7	1.0	1.0	3,497-4,614	43,364	45,536
Materials & Stores Supvr	0.5	1.0	1.0	3,186-4,411	47,082	48,228
Office Services Supvr II-Gen	0.1	-	-	2,953-3,590	-	-
Materials & Stores Spec	0.4	-	-	2,877-3,939	-	-
Warehouse Worker	0.3	2.0	2.0	2,877-3,591	71,208	74,769
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	37,212	39,076
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,064	39,156
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Acct Clerk II	2.9	3.0	3.0	2,364-2,876	101,897	101,897
Office Asst Gen	2.8	3.0	3.0	2,074-2,770	92,003	94,266
Service Assistant-Soc Svc	1.0	1.0	1.0	2,017-2,251	27,012	27,012
Totals, Business Services Bureau	24.1	27.0	27.0	\$1,131,315	\$1,308,732	\$1,331,357
Disaster and Safety Services:						
Prog Mgr II	1.0	1.0	1.0	5,719-6,911	82,932	82,932
Prog Mgr I	1.0	1.0	1.0	5,205-6,287	75,444	75,444
Staff Services Mgr I	0.6	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.6	-	-	4,400-5,348	-	-
Emergency Services Coordinator	5.2	6.0	6.0	3,748-5,453	387,050	390,036
Staff Services Analyst-Gen	1.7	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Disaster and Safety Services	13.1	8.0	8.0	\$767,689	\$545,426	\$548,412
Office of Regulations Development:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	220,922	221,772
Assoc Govtl Prog Analyst	12.4	15.0	15.0	4,400-5,348	935,288	951,046
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	61,166	63,698
Staff Services Analyst-Gen	5.9	9.0	9.0	2,817-4,446	444,939	452,048
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	77,676	79,536
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Office of Regulations Development	25.1	32.0	32.0	\$1,388,933	\$1,861,827	\$1,889,936
Financial Management & Contracts Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Totals, Financial Management & Contracts Branch	1.0	1.0	1.0	\$98,224	\$103,392	\$103,392
Budget Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	89,688	89,688

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services 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 Budget Analyst	1.3	2.0	2.0	4,400-5,348	113,928	116,976
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	171,543	176,911
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	44,262	46,476
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Budget Bureau	10.0	13.0	13.0	\$614,958	\$813,945	\$824,575
Financial Analysis Bureau:						
Staff Services Mgr II-Suprvy	0.6	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
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	64,176	64,176
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Financial Analysis Bureau	5.3	6.0	6.0	\$354,829	\$393,144	\$394,836
Contracts Bureau:						
Staff Services Mgr II-Suprvy	0.8	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	8.2	8.0	8.0	4,400-5,348	497,784	503,424
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
Totals, Contracts Bureau	12.0	14.0	14.0	\$726,906	\$832,332	\$841,356
Estimates Branch:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	74,076	74,076
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	62,218	65,331
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	34,404	36,124
Totals, Estimates Branch	1.8	3.0	3.0	\$114,256	\$170,698	\$175,531
Fiscal Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	73,206	76,869
Research Prog Spec II	0.1	-	-	5,309-6,451	-	-
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	133,519	138,855
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	227,904	237,960
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	94,872	99,620
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Fiscal Policy Bureau	9.7	12.0	12.0	\$549,835	\$687,121	\$715,436
CalWORKs & Food Stamp Estimates Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	85,772	89,688
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Research Prog Spec II	1.7	2.0	2.0	5,309-6,451	154,824	154,824
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	123,928	130,128
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	66,596	69,928
Research Analyst II-Gen	2.2	2.0	2.0	4,619-5,616	131,847	134,784
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	103,611	108,796
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	91,671	96,256
Totals, CalWORKs & Food Stamp Estimates Bureau	10.7	13.0	13.0	\$681,229	\$843,293	\$869,448
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	85,044	85,044

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Prog Spec II	0.1	-	-	5,309-6,451	-	-
Staff Services Mgr I	1.3	2.0	2.0	5,079-6,127	131,228	137,273
Research Prog Spec I	0.3	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	3.3	3.0	3.0	4,619-5,616	195,501	202,176
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	160,820	168,861
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Children & Adult Prog Estimates Bureau	8.7	11.0	11.0	\$561,910	\$732,769	\$753,530
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Human Resources Branch	1.7	2.0	2.0	\$115,168	\$126,155	\$127,763
Personnel Bureau:						
Staff Services Mgr II-Suprvy	1.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.6	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Personnel Analyst	9.5	7.0	7.0	4,400-5,348	436,236	443,859
Sr Pers Spec	1.7	-	-	3,658-4,446	-	-
Pers Supvr I	1.1	-	-	3,658-4,446	-	-
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
Pers Spec	6.1	-	-	2,602-4,067	-	-
Mgt Services Techn	1.7	2.0	2.0	2,495-3,426	71,052	72,552
Office Asst Gen	0.8	-	-	2,074-2,770	-	-
Service Assistant-Soc Svc	0.4	-	-	2,017-2,251	-	-
Totals, Personnel Bureau	28.4	14.0	14.0	\$1,548,163	\$842,388	\$853,203
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Totals, Labor Relations Bureau	2.0	2.0	2.0	\$145,316	\$155,220	\$155,220
Employee Assistance Program:						
Staff Services Mgr II-Suprvy	0.6	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	133,646	137,520
Assoc Personnel Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr I	1.8	4.0	4.0	3,658-4,446	201,488	206,148
Sr Pers Spec	0.1	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	93,852	97,332
Office Services Supvr I-Gen	0.1	1.0	1.0	2,638-3,210	32,414	34,030
Pers Spec	8.2	15.0	15.0	2,602-4,067	666,629	682,273
Office Asst Gen	1.1	2.0	2.0	2,074-2,770	66,165	66,480
Service Assistant-Soc Svc	0.5	-	-	2,017-2,251	-	-
Totals, Employee Assistance Program	15.2	28.0	28.0	\$719,299	\$1,339,094	\$1,368,683
Staff Development Office:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	63,423	66,591
Trng Officer I	1.4	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	41,112	41,112
Totals, Staff Development Office	3.3	6.0	6.0	\$189,071	\$354,151	\$364,407
Employee Relations & Benefits Support Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	70,846	74,390

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	124,101	127,087
Assoc Personnel Analyst	3.1	6.0	6.0	4,400-5,348	360,913	368,609
Sr Pers Spec	1.8	3.0	3.0	3,658-4,446	160,056	160,056
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,830	44,496
Totals, Employee Relations & Benefits Support Bureau	7.6	15.0	15.0	\$426,243	\$906,794	\$921,686
Blankets:						
Temporary Help	14.8	4.6	4.6	841,895	441,197	441,197
Overtime	-	-	-	138,086	172,911	172,911
Totals, Blankets	14.8	4.6	4.6	\$979,981	\$614,108	\$614,108
Totals, Administration Division	338.4	375.7	374.7	\$19,601,586	\$22,618,203	\$23,045,263
<b>Information Systems Division</b>						
Deputy Director Information Systems Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,571-7,109	85,308	85,308
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Total, Deputy Director Information Systems Division	2.8	3.0	3.0	\$215,218	\$246,972	\$246,972
Projects Oversight & Strategic Technology:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Projects Oversight & Strategic Technology	2.0	2.0	2.0	\$126,261	\$133,224	\$133,224
Enterprise Architecture and Info Security Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	0.2	1.0	1.0	5,571-7,109	82,108	85,308
Staff Info Systems Analyst-Spec	2.8	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
Totals, Enterprise Architecture and Info Security Bureau	6.0	6.0	6.0	\$439,909	\$468,388	\$471,588
Project Management and Systems Oversight Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Systems Analyst-Spec	2.4	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	2.5	4.0	4.0	5,065-6,466	302,427	308,168
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Project Management and Systems Oversight Bureau	7.5	8.0	8.0	\$543,560	\$617,943	\$623,684
Networked Systems Bureau:						
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,065-6,466	149,682	155,168
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,619-5,897	61,881	64,977
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	124,299	128,098
Totals, Networked Systems Bureau	4.9	6.0	6.0	\$326,308	\$425,442	\$437,823
Operations and Management Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,111	39,168
Totals, Operations and Management Branch	2.0	2.0	2.0	\$130,860	\$137,979	\$138,036
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
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	5,065-6,466	300,661	306,355
Assoc Info Systems Analyst-Spec	3.1	4.0	4.0	4,619-5,897	251,518	259,893

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Telecomm Systems Analyst II	1.4	2.0	2.0	4,400-5,616	134,784	134,784
Totals, Customer Support Bureau	10.1	12.0	12.0	\$701,745	\$866,111	\$880,180
Network Operations 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
Systems Software Spec II-Supvry	1.7	2.0	2.0	5,839-7,453	178,867	178,872
Sr Info Systems Analyst-Spec	0.1	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	6.5	7.0	7.0	5,561-7,097	593,048	596,148
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,065-6,466	223,969	227,411
Systems Software Spec I-Tech	4.2	5.0	5.0	5,064-6,465	359,972	366,330
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,619-5,897	209,358	212,070
Totals, Network Operations Bureau	20.3	22.0	22.0	\$1,549,543	\$1,744,362	\$1,759,979
PCA Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
DP Mgr I	3.0	3.0	3.0	5,318-6,789	241,398	244,404
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Systems Analyst-Spec	23.6	24.8	24.8	4,619-5,897	1,662,767	1,691,374
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	58,836	58,836
Totals, PCA Support Bureau	29.5	30.8	30.8	\$1,940,571	\$2,123,333	\$2,154,946
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 Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	142,569	145,815
Staff Info Systems Analyst-Spec	14.8	15.0	15.0	5,065-6,466	1,156,459	1,162,100
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Onsite & System Support Bureau	19.9	20.0	20.0	\$1,441,301	\$1,523,020	\$1,531,907
Technical Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	88,264	92,680
Sr Info Systems Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Technical Services Branch	2.3	2.0	2.0	\$139,158	\$121,504	\$125,920
CCLD/EO Support:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,109	80,287	83,893
Sr Programmer Analyst-Spec	0.9	-	-	5,571-7,109	-	-
DP Mgr I	1.6	2.0	2.0	5,318-6,789	145,284	148,476
Staff Programmer Analyst-Spec	3.5	4.0	4.0	5,065-6,466	288,486	294,942
Staff Info Systems Analyst-Spec <sup>1</sup>	-	1.0	1.0	5,065-6,466	60,552	63,580
Assoc Programmer Analyst-Spec	3.4	4.0	4.0	4,619-5,897	240,792	249,300
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals, CCLD/EO Support	12.0	14.0	14.0	\$836,354	\$975,733	\$1,000,523
Welfare to Work Support Bureau:						
Sr Info Systems Analyst-Supvr	0.4	-	-	5,850-7,465	-	-
DP Mgr II	0.2	1.0	1.0	5,849-7,464	89,568	89,568
DP Mgr I	2.0	2.0	2.0	5,318-6,789	157,310	160,920
Staff Programmer Analyst-Spec	7.0	7.0	7.0	5,065-6,466	474,306	496,168
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	5,065-6,466	138,372	141,411
Assoc Programmer Analyst-Spec	2.3	3.0	3.0	4,619-5,897	168,817	177,269



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Info Systems Analyst-Spec	2.2	3.0	3.0	4,619-5,897	212,292	212,292
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	88,392	89,688
Totals, Welfare to Work Support Bureau	17.4	20.0	20.0	\$1,091,249	\$1,329,057	\$1,367,316
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	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	2.5	3.0	3.0	5,065-6,466	213,489	219,000
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	147,948	151,464
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,619-5,897	204,639	210,653
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	129,207	132,135
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,160	39,013
Totals, Internet Solutions Bureau	13.1	14.0	14.0	\$884,553	\$992,627	\$1,012,449
Technology & Admin Svc Bureau:						
DP Mgr II	0.1	-	-	5,849-7,464	-	-
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Totals, Technology & Admin Svc Bureau	0.6	-	-	\$32,007	-	-
Blankets:						
Temporary Help	12.7	1.0	1.0	955,731	87,613	87,613
Overtime	-	-	-	115,475	142,147	142,147
Totals, Blankets	12.7	1.0	1.0	\$1,071,206	\$229,760	\$229,760
Totals, Information Systems Division	163.1	162.8	162.8	\$11,469,803	\$11,935,455	\$12,114,307
<b>Community Care Licensing Division</b>						
Deputy Director Community Care Licensing Div:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Deputy Director Community Care Licensing Div	2.3	3.0	3.0	\$172,729	\$201,024	\$202,716
Continuing Care Contracts Branch:						
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Gen Auditor III	2.0	3.0	3.0	4,619-5,897	195,539	199,723
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	116,976	116,976
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Continuing Care Contracts Branch	5.4	8.0	8.0	\$353,694	\$492,347	\$498,139
Tech Assistance & Policy Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	94,176	94,176
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Tech Assistance & Policy Branch	1.7	2.0	2.0	\$107,718	\$124,116	\$125,616
Residential Policy Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	79,254	80,724
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	215,558	217,175
Assoc Govtl Prog Analyst	11.3	10.8	10.8	4,400-5,348	658,225	668,927
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,177	47,436
Jr Staff Analyst-Gen	-	2.7	2.7	2,817-3,708	91,271	95,839
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Residential Policy Bureau	16.6	19.5	19.5	\$975,440	\$1,128,653	\$1,149,269
Technical Assistance Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	72,912	76,560
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,554	67,785
Assoc Govtl Prog Analyst	3.1	3.5	3.5	4,400-5,348	224,616	224,616
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	101,988	104,362
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	108,708	110,316
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	31,462	32,998
Totals, Technical Assistance Bureau	10.2	11.5	11.5	\$515,740	\$604,240	\$616,637
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,400-5,348	315,232	318,100
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Central Training Section	7.3	7.0	7.0	\$424,195	\$427,924	\$430,792
Central Operations Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Central Operations Branch	1.3	2.0	2.0	\$98,845	\$126,012	\$127,620
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,686
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,054	80,724
Staff Services Mgr I	6.9	8.0	8.0	5,079-6,127	566,712	572,855
Assoc Govtl Prog Analyst	33.8	32.7	32.7	4,400-5,348	2,095,065	2,102,876
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,677	39,561
Staff Services Analyst-Gen	3.1	3.0	3.0	2,817-4,446	143,925	146,868
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Office Techn-Typing	13.3	18.0	18.0	2,686-3,264	651,837	666,784
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	25,716	27,004
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Caregiver Background Check Bureau	60.9	71.7	71.7	\$3,344,088	\$3,894,806	\$3,938,950
IT Liaison Bureau:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	79,254	80,724
Staff Services Mgr I	0.2	2.0	2.0	5,079-6,127	128,609	131,931
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	189,480	189,480
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	32,232
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, IT Liaison Bureau	3.0	10.0	10.0	\$186,980	\$530,987	\$540,855
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	1.8	2.0	2.0	5,079-6,127	142,871	145,893
Research Prog Spec I	0.2	1.0	1.0	4,833-5,874	70,488	70,488
Gen Auditor III	5.0	5.0	5.0	4,619-5,897	341,985	344,937
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,400-5,348	370,956	377,502
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
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	33,438	35,109
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Div Admin Support Section	18.4	22.0	22.0	\$1,090,930	\$1,322,930	\$1,343,277
Investigations Branch Headquarters:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Special Investigator II	1.9	2.0	2.0	6,058-7,679	192,711	195,164
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Investigator <sup>2</sup>	-	2.0	2.0	3,902-6,194	93,648	98,330
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Investigations Branch Headquarters	4.9	7.0	7.0	\$368,239	\$493,095	\$500,230
Investigations Branch Northern:						
Supvng Special Investigator I	1.8	2.0	2.0	5,369-6,802	176,119	177,076
Investigator	9.8	13.0	13.0	3,902-6,194	873,239	889,558
Spec Investigator Asst	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,532	37,308
Totals, Investigations Branch Northern	13.6	17.0	17.0	\$907,028	\$1,125,630	\$1,144,682
Investigations Branch Coastal:						
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	88,538	88,538
Investigator	7.7	8.0	8.0	3,902-6,194	623,092	623,092
Investigator Asst	0.5	-	-	2,987-3,565	-	-
Spec Investigator Asst	0.3	1.0	1.0	2,987-3,395	40,740	40,740
Totals, Investigations Branch Coastal	9.5	10.0	10.0	\$690,453	\$752,370	\$752,370
Investigations Branch Los Angeles:						
Supvng Special Investigator I	3.8	4.0	4.0	5,369-6,802	348,054	348,054
Investigator	19.0	22.0	22.0	3,902-6,194	1,538,191	1,550,453
Spec Investigator Asst	2.0	2.0	2.0	2,987-3,395	83,925	83,925
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Investigations Branch Los Angeles	25.5	29.0	29.0	\$1,827,893	\$2,002,402	\$2,016,272
Investigations Branch Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,369-6,802	170,329	170,329
Investigator	9.3	11.0	11.0	3,902-6,194	807,673	810,014
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,404	36,124
Totals, Investigations Branch Southern	12.1	14.0	14.0	\$890,401	\$1,012,406	\$1,016,467
Adult Care Program Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Lic Prog Mgr III	0.9	1.0	1.0	6,779-7,474	88,286	89,572
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,348	305,973	312,840
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Adult Care Program Office	8.1	9.0	9.0	\$518,643	\$610,343	\$618,496
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	4.0	4.0	4.0	5,079-6,127	282,884	289,170
Lic Prog Analyst I	22.4	23.0	23.0	2,738-5,110	1,319,781	1,339,896
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Office Asst-Typing	1.6	2.0	2.0	2,143-2,826	67,824	67,824
Totals, LA Tri-County AC Licensing Office	32.0	33.0	33.0	\$1,693,306	\$1,868,717	\$1,895,118
Santa Barbara AC Local Unit:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	60,948
Lic Prog Analyst I	6.3	7.0	7.0	2,738-5,110	399,047	400,706

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	0.5	0.5	0.5	2,324-2,975	18,450	18,450
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Santa Barbara AC Local Unit	10.2	11.5	11.5	\$553,225	\$632,249	\$633,908
Woodland Hills AC Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	9.8	11.0	11.0	2,738-5,110	640,488	647,925
Totals, Woodland Hills AC Local Unit	11.8	13.0	13.0	\$683,041	\$787,536	\$794,973
Sierra Cascade AC Lic Office-Fresno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	9.6	10.5	10.5	2,738-5,110	612,753	617,149
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	0.7	1.0	1.0	2,324-2,975	27,888	29,280
Office Asst-Typing	1.4	2.5	2.5	2,143-2,826	83,100	84,712
Totals, Sierra Cascade AC Lic Office-Fresno	15.7	18.0	18.0	\$858,586	\$990,681	\$998,081
Sacramento AC Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	10.2	10.0	10.0	2,738-5,110	568,755	580,378
Totals, Sacramento AC Local Unit	12.2	12.0	12.0	\$680,320	\$715,803	\$727,426
Chico AC Local Unit:						
Lic Prog Mgr II	0.5	1.0	1.0	5,576-6,727	66,912	70,259
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	219,417	220,572
Lic Prog Analyst I	9.9	14.5	14.5	2,738-5,110	697,758	714,382
Office Techn-Typing	2.8	4.0	4.0	2,686-3,264	149,736	151,348
Office Asst-Typing	1.1	2.0	2.0	2,143-2,826	63,566	65,048
Totals, Chico AC Local Unit	17.3	24.5	24.5	\$881,930	\$1,197,389	\$1,221,609
Greater Bay Area AC Lic Office-Oakland:						
Lic Prog Mgr I	0.5	1.0	1.0	5,079-6,127	71,027	73,524
Lic Prog Analyst I	4.4	6.0	6.0	2,738-5,110	303,721	311,326
Totals, Greater Bay Area AC Lic Office-Oakland	4.9	7.0	7.0	\$278,494	\$374,748	\$384,850
Orange County & Inland A&SC Regional Office-Orange:						
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	214,656	218,040
Lic Prog Analyst I	15.7	17.0	17.0	2,738-5,110	968,913	974,189
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	1.9	3.0	3.0	2,143-2,826	101,736	101,736
Totals, Orange County & Inland A&SC Regional Office-Orange	23.6	26.0	26.0	\$1,309,040	\$1,440,897	\$1,449,557
Southern Region AC Lic Office-Orange:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	6.6	7.0	7.0	2,738-5,110	421,242	426,597
Totals, Southern Region AC Lic Office-Orange	7.6	8.0	8.0	\$431,126	\$494,766	\$500,121
San Diego AC Local Unit:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	79,842	80,724
Lic Prog Mgr I	2.8	3.0	3.0	5,079-6,127	216,395	219,417
Lic Prog Analyst I	13.3	15.0	15.0	2,738-5,110	830,864	846,231
Office Techn-Typing	3.9	5.0	5.0	2,686-3,264	188,904	190,516
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	26,358	27,678

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2012-13	2013-14	2014-15	2012-13 (Salary Range)	2013-14	2014-15
Totals, San Diego AC Local Unit	21.9	25.0	25.0	\$1,169,521	\$1,342,363	\$1,364,566
Riverside AC Local Unit:						
Lic Prog Mgr I	1.3	2.0	2.0	5,079-6,127	128,838	135,198
Lic Prog Analyst I	9.5	11.0	11.0	2,738-5,110	618,846	625,855
Totals, Riverside AC Local Unit	10.8	13.0	13.0	\$608,360	\$747,684	\$761,053
Northern California A&SC Regional Off-Rohnert Park:						
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	131,463	138,040
Lic Prog Analyst I	9.9	10.0	10.0	2,738-5,110	588,334	595,580
Office Techn-Typing	2.9	3.7	3.7	2,686-3,264	144,922	144,922
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Northern California A&SC Regional Off-Rohnert Park	17.3	18.7	18.7	\$907,821	\$1,018,511	\$1,032,334
Northern California A&SC Regional Off-Sacramento:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	5.0	6.0	6.0	2,738-5,110	308,648	319,228
Totals, Northern California A&SC Regional Off-Sacramento	6.0	7.0	7.0	\$320,773	\$382,172	\$392,752
Northern California A&SC Regional Office-Chico:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,983	73,524
Lic Prog Analyst I	4.2	5.0	5.0	2,738-5,110	294,057	299,035
Totals, Northern California A&SC Regional Office-Chico	5.2	6.0	6.0	\$292,120	\$365,040	\$372,559
Northern LA & Child Care & A&SC Regional Off-Wood. 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	214,784	218,112
Lic Prog Analyst I	19.4	20.0	20.0	2,738-5,110	1,193,304	1,207,890
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	116,944	117,504
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Northern LA & Child Care & A&SC Regional Off-Wood.	28.9	30.0	30.0	\$1,556,160	\$1,709,280	\$1,727,754
Northern LA & Child Care & A&SC Regional Office-Goleta:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	4.8	5.0	5.0	2,738-5,110	295,190	298,693
Totals, Northern LA & Child Care & A&SC Regional Office-Gol	5.8	6.0	6.0	\$330,012	\$368,714	\$372,217
Sacramento Sc Local Unit:						
Lic Prog Analyst I	0.1	-	-	2,738-5,110	-	-
Totals, Sacramento Sc Local Unit	0.1	-	-	\$6,503	-	-
Mental Health Treatment Licensing Bureau:						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Nurse Evaluator II-Health	1.0	-	-	4,917-6,269	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Mental Health Spec	3.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	3.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Mental Health Treatment Licensing Bureau	11.0	-	-	\$619,237	-	-
Child Care Program Office-Sacramento:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	94,176	94,176
Lic Prog Mgr III	1.6	2.0	2.0	6,779-7,474	175,503	178,854
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	136,398	141,478
Assoc Govtl Prog Analyst	7.4	8.0	8.0	4,400-5,348	504,364	509,173
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	96,361	98,638
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,572	35,250
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
<b>Totals, Child Care Program Office-Sacramento</b>	<b>16.0</b>	<b>18.0</b>	<b>18.0</b>	<b>\$965,781</b>	<b>\$1,156,798</b>	<b>\$1,173,993</b>
<b>Inland Empire CC Lic Office-Riverside:</b>						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	2.3	3.0	3.0	5,079-6,127	206,730	211,043
Lic Prog Analyst I	21.8	23.0	23.0	2,738-5,110	1,344,652	1,356,819
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,631	78,336
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,520	38,520
Office Asst-Typing	2.8	2.8	2.8	2,143-2,826	94,954	94,954
<b>Totals, Inland Empire CC Lic Office-Riverside</b>	<b>30.9</b>	<b>32.8</b>	<b>32.8</b>	<b>\$1,646,758</b>	<b>\$1,842,211</b>	<b>\$1,860,396</b>
<b>LA Northwest CC Lic Office:</b>						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.5	4.0	4.0	5,079-6,127	282,720	285,767
Lic Prog Analyst I	19.9	22.0	22.0	2,738-5,110	1,238,107	1,246,665
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,327	78,336
Office Services Supvr I-Typing	0.8	-	-	2,638-3,210	-	-
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	3.9	5.0	5.0	2,143-2,826	154,452	157,092
<b>Totals, LA Northwest CC Lic Office</b>	<b>31.7</b>	<b>35.0</b>	<b>35.0</b>	<b>\$1,676,298</b>	<b>\$1,870,030</b>	<b>\$1,884,284</b>
<b>LA East CC Lic Office:</b>						
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	281,772	288,454
Lic Prog Analyst I	24.3	25.0	25.0	2,738-5,110	1,465,270	1,479,137
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	40,356	40,356
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,204	35,204
Office Asst-Typing	3.8	4.0	4.0	2,143-2,826	126,182	130,285
<b>Totals, LA East CC Lic Office</b>	<b>36.8</b>	<b>38.0</b>	<b>38.0</b>	<b>\$1,973,917</b>	<b>\$2,107,844</b>	<b>\$2,132,496</b>
<b>Mission Valley CC Lic Office-San Diego:</b>						
Lic Prog Mgr II	0.9	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	292,524	295,296
Lic Prog Analyst I	20.0	21.0	21.0	2,738-5,110	1,265,198	1,268,867
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Office Asst-Typing	4.0	5.0	5.0	2,143-2,826	163,400	165,050
<b>Totals, Mission Valley CC Lic Office-San Diego</b>	<b>29.9</b>	<b>32.0</b>	<b>32.0</b>	<b>\$1,681,415</b>	<b>\$1,841,002</b>	<b>\$1,849,093</b>
<b>Orange CC Lic Office:</b>						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	11.4	11.8	11.8	2,738-5,110	721,443	726,170
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Office Asst-Typing	1.4	1.7	1.7	2,143-2,826	52,363	53,287
<b>Totals, Orange CC Lic Office</b>	<b>17.5</b>	<b>18.5</b>	<b>18.5</b>	<b>\$985,455</b>	<b>\$1,079,902</b>	<b>\$1,085,553</b>
<b>Fresno CC Lic Office:</b>						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	66,912	70,260

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,127	288,308	291,636
Office Services Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	32,856	34,499
Lic Prog Analyst I	22.0	22.0	22.0	2,738-5,110	1,295,028	1,306,059
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,308	37,308
Office Asst-Typing	3.0	3.0	3.0	2,143-2,826	100,125	100,125
Totals, Fresno CC Lic Office	31.4	32.0	32.0	\$1,717,559	\$1,820,537	\$1,839,887
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	15.3	16.0	16.0	2,738-5,110	886,329	912,684
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	2.9	3.0	3.0	2,143-2,826	101,454	101,734
Totals, River City CC Lic Office-Sacramento	23.2	24.0	24.0	\$1,202,266	\$1,328,247	\$1,354,882
Chico 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	1.0	1.0	1.0	5,079-6,127	69,864	72,680
Lic Prog Analyst I	4.8	5.0	5.0	2,738-5,110	288,604	296,838
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,520	38,520
Office Asst-Typing	4.0	4.0	4.0	2,143-2,826	133,516	134,920
Totals, Chico CC Lic Office	11.8	12.0	12.0	\$561,671	\$611,228	\$623,682
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	68,454	71,625
Lic Prog Analyst I	5.6	6.0	6.0	2,738-5,110	320,008	323,684
Totals, Rohnert Park CC Local Unit	6.6	7.0	7.0	\$370,292	\$388,462	\$395,309
Bay Area CC Lic Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	204,313	210,854
Lic Prog Analyst I	13.1	17.0	17.0	2,738-5,110	932,937	944,603
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,272	38,083
Office Asst-Typing	2.5	2.5	2.5	2,143-2,826	84,780	84,780
Totals, Bay Area CC Lic Office-Oakland	20.6	24.5	24.5	\$1,107,801	\$1,339,026	\$1,359,044
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	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Office Services Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	43,080	43,080
Lic Prog Analyst I	16.3	18.0	18.0	2,738-5,110	1,075,292	1,089,638
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	38,080	39,168
Office Asst-Typing	1.3	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	22.1	25.5	25.5	\$1,223,752	\$1,467,162	\$1,482,596
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	1.7	2.0	2.0	5,079-6,127	142,542	145,571
Lic Prog Analyst I	8.5	9.6	9.6	2,738-5,110	558,956	566,097
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.5	1.5	1.5	2,143-2,826	50,868	50,868
Totals, Peninsula CC Lic Office-San Bruno	14.7	17.1	17.1	\$788,089	\$940,190	\$951,972
Rohnert Park CC Local Unit:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	3.9	4.0	4.0	2,738-5,110	245,280	245,280
Totals, Rohnert Park CC Local Unit	4.9	5.0	5.0	\$299,201	\$318,804	\$318,804
Central Coast CC Lic Off-Santa Barbara:						
Lic Prog Mgr II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	148,248	148,248
Lic Prog Analyst I	10.6	12.0	12.0	2,738-5,110	654,758	666,668
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	72,600	72,600
Office Asst-Typing	1.4	2.0	2.0	2,143-2,826	66,632	68,114
Totals, Central Coast CC Lic Off-Santa Barbara	17.8	20.0	20.0	\$938,240	\$1,048,318	\$1,065,058
Children's Res Prog Office-Los Angeles:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	93,780	93,780
Lic Prog Mgr III	1.0	1.0	1.0	6,779-7,474	88,639	89,630
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	8.4	9.0	9.0	4,400-5,348	554,832	560,112
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Children's Res Prog Office-Los Angeles	15.9	17.0	17.0	\$1,007,416	\$1,096,711	\$1,102,982
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	220,572	220,572
Lic Prog Analyst I	14.0	15.5	15.5	2,738-5,110	931,553	935,525
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,582	79,428
Office Asst-Typing	3.2	4.8	4.8	2,143-2,826	153,175	155,752
Totals, Pacific Island CR Lic Office-Riverside	22.9	26.3	26.3	\$1,265,267	\$1,464,606	\$1,472,001
Orange CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	2.7	3.0	3.0	2,738-5,110	170,256	172,638
Totals, Orange CR Local Unit	3.7	4.0	4.0	\$215,545	\$243,780	\$246,162
San Diego CR Local Unit:						
Lic Prog Analyst I	2.8	3.0	3.0	2,738-5,110	155,496	157,140
Totals, San Diego CR Local Unit	2.8	3.0	3.0	\$151,958	\$155,496	\$157,140
Northern CA CR Lic Office-Sacramento:						
Lic Prog Mgr II	0.9	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	129,966	136,043
Office Services Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	43,080	43,080
Lic Prog Analyst I	12.2	13.0	13.0	2,738-5,110	695,580	709,838
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Office Asst-Typing	2.7	4.0	4.0	2,143-2,826	135,164	135,630
Totals, Northern CA CR Lic Office-Sacramento	19.3	22.0	22.0	\$958,437	\$1,121,822	\$1,142,623
Chico CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	69,018	72,047
Lic Prog Analyst I	3.6	5.0	5.0	2,738-5,110	246,468	252,341
Totals, Chico CR Local Unit	4.6	6.0	6.0	\$264,318	\$315,486	\$324,388
Rohnert Park CR Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-5,110	107,395	109,847
Totals, Rohnert Park CR Local Unit	2.0	2.0	2.0	\$102,310	\$107,395	\$109,847



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
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	2.6	3.0	3.0	5,079-6,127	209,986	216,334
Lic Prog Analyst I	12.3	14.0	14.0	2,738-5,110	812,634	814,896
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Limited Exam/Appt Prog Candidate	-	0.5	0.5	2,465-2,998	12,858	12,858
Word Processing Techn	1.1	2.0	2.0	2,324-2,975	71,400	71,400
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
<b>Totals, LA Metro &amp; Valley CR Lic Office</b>	<b>19.9</b>	<b>23.5</b>	<b>23.5</b>	<b>\$1,063,044</b>	<b>\$1,299,838</b>	<b>\$1,308,448</b>
Woodland Hills CR Local Unit:						
Lic Prog Analyst I	2.0	3.0	3.0	2,738-5,110	173,690	176,244
<b>Totals, Woodland Hills CR Local Unit</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$113,704</b>	<b>\$173,690</b>	<b>\$176,244</b>
Central CA CR Lic Office-San Jose:						
Lic Prog Mgr II	0.8	1.0	1.0	5,576-6,727	79,842	80,724
Lic Prog Mgr I	0.8	1.0	1.0	5,079-6,127	69,018	72,047
Lic Prog Analyst I	6.3	7.0	7.0	2,738-5,110	351,987	359,279
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
<b>Totals, Central CA CR Lic Office-San Jose</b>	<b>12.4</b>	<b>13.5</b>	<b>13.5</b>	<b>\$608,663</b>	<b>\$657,902</b>	<b>\$669,105</b>
Fresno CR Local Unit:						
Lic Prog Mgr I	1.8	2.0	2.0	5,079-6,127	141,132	144,516
Lic Prog Analyst I	8.3	8.0	8.0	2,738-5,110	490,560	490,560
<b>Totals, Fresno CR Local Unit</b>	<b>10.1</b>	<b>10.0</b>	<b>10.0</b>	<b>\$596,500</b>	<b>\$631,692</b>	<b>\$635,076</b>
San Bruno CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	2.9	3.0	3.0	2,738-5,110	155,288	158,340
<b>Totals, San Bruno CR Local Unit</b>	<b>3.9</b>	<b>4.0</b>	<b>4.0</b>	<b>\$230,003</b>	<b>\$228,812</b>	<b>\$231,864</b>
LA & Tri-Coastal CR Lic Office:						
Lic Prog Mgr II	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Lic Prog Mgr I	3.8	4.0	4.0	5,079-6,127	295,296	295,296
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	44,280	44,280
Lic Prog Analyst I	21.1	24.0	24.0	2,738-5,110	1,413,826	1,427,027
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	80,736	80,736
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	63,448	64,924
<b>Totals, LA &amp; Tri-Coastal CR Lic Office</b>	<b>30.4</b>	<b>35.0</b>	<b>35.0</b>	<b>\$1,688,593</b>	<b>\$2,000,198</b>	<b>\$2,018,223</b>
Blankets:						
Temporary Help	17.0	0.7	0.7	1,156,756	654,949	654,949
Overtime	-	-	-	-	545,397	545,397
<b>Totals, Blankets</b>	<b>17.0</b>	<b>0.7</b>	<b>0.7</b>	<b>\$1,156,756</b>	<b>\$1,200,346</b>	<b>\$1,200,346</b>
<b>Totals, Community Care Licensing Division</b>	<b>925.9</b>	<b>1012.8</b>	<b>1012.8</b>	<b>\$52,213,600</b>	<b>\$59,143,370</b>	<b>\$59,822,766</b>
<b>Disability Determination Service Division - Federal</b>						
Deputy Director Dis Determination Service Div:						
C.E.A. IV	1.0	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	305,664	305,664
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
<b>Totals, Deputy Director Dis Determination Services Div</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>\$449,117</b>	<b>\$472,884</b>	<b>\$472,884</b>
Roseville-Administration:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	182,067	187,572
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	10.0	10.0	10.0	\$586,387	\$622,359	\$627,864
Roseville-Examiners:						
Disability Eval Analyst III-Spec	41.3	49.0	49.0	4,400-5,348	2,949,678	3,021,303
Disability Eval Analyst	17.9	16.0	16.0	2,817-4,446	717,155	742,312
Totals, Roseville-Examiners	59.2	65.0	65.0	\$3,195,037	\$3,666,833	\$3,763,615
Roseville-Clerical:						
Disability Eval Analyst III-Spec	0.2	-	-	4,400-5,348	-	-
Prog Techn II	20.4	26.0	26.0	2,638-3,209	966,469	974,478
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Roseville-Clerical	21.6	27.0	27.0	\$785,635	\$999,709	\$1,007,718
Roseville-Medical Consultants:						
Medical Consultant I (PSYCH)	1.0	2.0	2.0	8,711-12,894	259,260	264,492
Medical Consultant I (DSS)	7.7	12.0	12.0	8,711-12,894	1,642,856	1,678,977
Totals, Roseville-Medical Consultants	8.7	14.0	14.0	\$1,194,703	\$1,902,116	\$1,943,469
Roseville-Supervisory:						
Disability Eval Administrator I	6.8	9.0	9.0	5,079-6,127	639,414	646,617
Totals, Roseville-Supervisory	6.8	9.0	9.0	\$463,640	\$639,414	\$646,617
Covina-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	4.0	4.0	4.0	4,400-5,348	255,688	256,704
Office Techn-Typing	1.0	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	0.6	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Covina-Administration	10.6	11.0	11.0	\$643,224	\$695,320	\$696,336
Covina-Examiners:						
Disability Eval Analyst III-Spec	42.7	45.0	45.0	4,400-5,348	2,832,589	2,869,165
Disability Eval Analyst II	2.0	2.0	2.0	4,009-4,874	116,976	116,976
Disability Eval Analyst	15.0	15.0	15.0	2,817-4,446	755,721	769,864
Totals, Covina-Examiners	59.7	62.0	62.0	\$3,357,703	\$3,705,286	\$3,756,005
Covina-Clerical:						
Prog Techn II	20.9	22.0	22.0	2,638-3,209	845,347	845,347
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Covina-Clerical	21.9	23.0	23.0	\$799,140	\$879,259	\$879,259
Covina-Medical Consultants:						
Medical Consultant I (PSYCH)	1.8	2.0	2.0	8,711-12,894	309,456	309,456
Medical Consultant I (DSS)	7.7	10.0	10.0	8,711-12,894	1,339,487	1,377,011
Totals, Covina-Medical Consultants	9.5	12.0	12.0	\$1,308,318	\$1,648,943	\$1,686,467
Covina-Supervisory:						
Disability Eval Administrator I	5.4	7.0	7.0	5,079-6,127	492,756	499,008
Totals, Covina-Supervisory	5.4	7.0	7.0	\$359,541	\$492,756	\$499,008
LA South-Administration:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Disability Eval Administrator III	0.5	1.0	1.0	6,779-7,474	87,227	89,397
Disability Eval Administrator II	0.3	1.0	1.0	5,576-6,727	78,372	80,724
Disability Eval Administrator I	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	0.9	3.0	3.0	4,400-5,348	191,512	192,528
Office Techn-Typing	0.4	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	44,497
Totals, LA South-Administration	3.4	8.0	8.0	\$196,944	\$514,299	\$519,838
LA South-Examiners:						
Disability Eval Analyst III-Spec	7.6	21.0	21.0	4,400-5,348	1,277,455	1,307,308
Disability Eval Analyst	2.5	7.0	7.0	2,817-4,446	340,143	350,460
Totals, LA South-Examiners	10.1	28.0	28.0	\$557,946	\$1,617,598	\$1,657,768
LA South-Clerical:						
Prog Techn II	2.0	7.0	7.0	2,638-3,209	262,968	264,566
Totals, LA South-Clerical	2.0	7.0	7.0	\$71,519	\$262,968	\$264,566
LA South-Medical Consultants:						
Medical Consultant I (DSS)	2.2	6.5	6.5	8,711-12,894	956,332	966,848
Totals, LA South-Medical Consultants	2.2	6.5	6.5	\$308,347	\$956,332	\$966,848
LA South-Supervisory:						
Disability Eval Administrator I	0.7	2.0	2.0	5,079-6,127	146,124	147,048
Totals, LA South-Supervisory	0.7	2.0	2.0	\$49,273	\$146,124	\$147,048
Golden Gate-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	1.4	2.0	2.0	5,079-6,127	134,472	137,520
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	187,293	190,242
Disability Eval Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	115,644	115,644
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	29,940	31,440
Totals, Golden Gate-Administration	11.0	12.0	12.0	\$624,621	\$691,113	\$698,610
Golden Gate-Examiners:						
Disability Eval Analyst III-Spec	21.3	26.0	26.0	4,400-5,348	1,498,258	1,556,076
Disability Eval Analyst	13.0	12.0	12.0	2,817-4,446	584,988	601,563
Totals, Golden Gate-Examiners	34.3	38.0	38.0	\$1,765,285	\$2,083,246	\$2,157,639
Golden Gate-Clerical:						
Prog Techn II	22.9	26.0	26.0	2,638-3,209	987,410	990,671
Mgt Services Asst	1.0	1.0	1.0	2,193-2,666	31,992	31,992
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Golden Gate-Clerical	24.7	28.0	28.0	\$898,706	\$1,045,760	\$1,050,341
Golden Gate-Medical Consultants:						
Medical Consultant I (DSS)	8.2	12.9	12.9	8,711-12,894	1,677,788	1,724,573
Medical Consultant I (PSYCH)	0.9	2.5	2.5	8,711-12,894	281,801	293,074
Totals, Golden Gate-Medical Consultants	9.1	15.4	15.4	\$1,203,635	\$1,959,589	\$2,017,647
Golden Gate-Supervisory:						
Disability Eval Administrator I	5.0	5.0	5.0	5,079-6,127	361,652	366,576
Totals, Golden Gate-Supervisory	5.0	5.0	5.0	\$338,530	\$361,652	\$366,576
San Diego-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	79,842	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,786	148,248

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	179,611	185,380
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	38,709	40,383
Totals, San Diego Administration	9.6	10.0	10.0	\$564,650	\$613,972	\$622,759
San Diego-Examiners:						
Disability Eval Analyst III-Spec	38.2	39.0	39.0	4,400-5,348	2,296,176	2,360,780
Disability Eval Analyst II	1.0	1.0	1.0	4,009-4,874	59,688	59,688
Disability Eval Analyst	23.6	22.0	22.0	2,817-4,446	1,043,820	1,076,165
Totals, San Diego Examiners	62.8	62.0	62.0	\$3,263,380	\$3,399,684	\$3,496,633
San Diego-Clerical:						
Prog Techn II	23.1	24.0	24.0	2,638-3,209	891,352	897,862
Totals, San Diego Clerical	23.1	24.0	24.0	\$833,914	\$891,352	\$897,862
San Diego-Medical Consultants:						
Medical Consultant I (DSS)	10.0	9.5	9.5	8,711-12,894	1,432,486	1,439,402
Medical Consultant I (PSYCH)	5.7	8.0	8.0	8,711-12,894	1,040,042	1,068,851
Totals, San Diego Medical Consultants	15.7	17.5	17.5	\$2,197,879	\$2,472,528	\$2,508,253
San Diego-Supervisory:						
Disability Eval Administrator I	6.6	6.0	6.0	5,079-6,127	420,516	427,320
Totals, San Diego Supervisory	6.6	6.0	6.0	\$451,619	\$420,516	\$427,320
La Jolla-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	88,639	89,630
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	3.5	5.0	5.0	4,400-5,348	284,151	292,094
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, La Jolla Administration	9.5	11.0	11.0	\$580,512	\$682,366	\$691,300
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	44.8	47.0	47.0	4,400-5,348	2,760,153	2,844,715
Disability Eval Analyst	19.1	22.0	22.0	2,817-4,446	1,061,366	1,094,748
Totals, La Jolla Examiners	63.9	69.0	69.0	\$3,378,752	\$3,821,519	\$3,939,463
La Jolla-Clerical:						
Prog Techn II	22.7	22.0	22.0	2,638-3,209	840,446	841,156
Totals, La Jolla Clerical	22.7	22.0	22.0	\$826,501	\$840,446	\$841,156
La Jolla-Medical Consultants:						
Medical Consultant I (DSS)	11.4	14.9	14.9	8,711-12,894	2,043,551	2,083,973
Medical Consultant I (PSYCH)	4.2	5.0	5.0	8,711-12,894	772,440	773,640
Totals, La Jolla Medical Consultants	15.6	19.9	19.9	\$2,166,216	\$2,815,991	\$2,857,613
La Jolla-Supervisors:						
Disability Eval Administrator I	7.9	8.0	8.0	5,079-6,127	578,651	582,023
Totals, La Jolla Supervisors	7.9	8.0	8.0	\$548,400	\$578,651	\$582,023
Sacramento-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	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	2.8	3.0	3.0	4,400-5,348	188,424	192,528
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	36,158	36,408
Totals, Sacramento Administration	8.7	9.0	9.0	\$527,372	\$581,210	\$585,564

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	39.4	57.0	57.0	4,400-5,348	3,328,460	3,432,536
Disability Eval Analyst	19.3	11.0	11.0	2,817-4,446	534,667	545,886
Totals, Sacramento Examiners	58.7	68.0	68.0	\$3,111,863	\$3,863,127	\$3,978,422
Sacramento-Clerical:						
Prog Techn II	33.7	36.0	36.0	2,638-3,209	1,327,458	1,342,341
Service Assistant-Soc Svc	1.0	1.0	1.0	2,017-2,251	27,012	27,012
Totals, Sacramento Clerical	34.7	37.0	37.0	\$1,244,081	\$1,354,470	\$1,369,353
Sacramento-Medical Consultants:						
Medical Consultant I (DSS)	11.7	18.0	18.0	8,711-12,894	2,301,057	2,355,504
Medical Consultant I (PSYCH)	2.4	3.0	3.0	8,711-12,894	464,184	464,184
Totals, Sacramento Medical Consultants	14.1	21.0	21.0	\$1,974,273	\$2,765,241	\$2,819,688
Sacramento-Supervisors:						
Disability Eval Administrator I	5.1	5.0	5.0	5,079-6,127	340,110	349,762
Totals, Sacramento Supervisors	5.1	5.0	5.0	\$338,978	\$340,110	\$349,762
Stockton-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	1.3	2.0	2.0	5,079-6,127	146,124	147,048
Disability Eval Analyst III-Spec	2.2	3.0	3.0	4,400-5,348	173,310	181,981
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	41,112	41,112
Totals, Stockton Administration	7.2	9.0	9.0	\$434,581	\$570,126	\$579,721
Stockton-Examiners:						
Disability Eval Analyst III-Spec	14.7	19.0	19.0	4,400-5,348	1,081,627	1,132,027
Disability Eval Analyst	23.2	21.0	21.0	2,817-4,446	1,032,685	1,057,491
Totals, Stockton Examiners	37.9	40.0	40.0	\$1,865,696	\$2,114,312	\$2,189,518
Stockton-Clerical:						
Prog Techn II	17.1	23.0	23.0	2,638-3,209	872,120	877,820
Totals, Stockton Clerical	17.1	23.0	23.0	\$615,658	\$872,120	\$877,820
Stockton-Medical Consultants:						
Medical Consultant I (DSS)	2.2	3.0	3.0	8,711-12,894	392,528	404,423
Totals, Stockton Medical Consultants	2.2	3.0	3.0	\$286,299	\$392,528	\$404,423
Stockton-Supervisory:						
Disability Eval Administrator I	5.1	5.0	5.0	5,079-6,127	329,991	345,980
Totals, Stockton Supervisory	5.1	5.0	5.0	\$317,166	\$329,991	\$345,980
Sierra-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	143,524	146,554
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	187,702	189,480
Office Techn-Typing	1.0	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	0.9	1.0	1.0	2,495-3,708	29,940	31,440
Totals, Sierra Administration	9.9	10.0	10.0	\$583,968	\$609,254	\$615,562
Sierra-Examiners:						
Disability Eval Analyst III-Spec	28.8	41.0	41.0	4,400-5,348	2,382,704	2,452,047
Disability Eval Analyst	21.8	20.0	20.0	2,817-4,446	944,892	970,372
Totals, Sierra Examiners	50.6	61.0	61.0	\$2,688,529	\$3,327,596	\$3,422,419

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sierra-Clerical:						
Prog Techn II	25.7	29.0	29.0	2,638-3,209	1,083,143	1,086,938
Totals, Sierra Clerical	25.7	29.0	29.0	\$938,662	\$1,083,143	\$1,086,938
Sierra-Medical Consultants:						
Medical Consultant I (DSS)	7.5	11.0	11.0	8,711-12,894	1,517,128	1,555,456
Medical Consultant I (PSYCH)	0.6	2.0	2.0	8,711-12,894	259,260	264,492
Totals, Sierra Medical Consultants	8.1	13.0	13.0	\$1,115,576	\$1,776,388	\$1,819,948
Sierra-Supervisors:						
Disability Eval Administrator I	6.6	7.0	7.0	5,079-6,127	495,216	505,521
Totals, Sierra Supervisors	6.6	7.0	7.0	\$441,424	\$495,216	\$505,521
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	186,277	190,242
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Prog Techn II	0.5	1.0	1.0	2,638-3,209	37,413	38,494
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,444	44,496
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Central Valley Administration	11.0	11.0	11.0	\$621,795	\$659,914	\$667,012
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	42.3	52.0	52.0	4,400-5,348	3,140,204	3,207,683
Disability Eval Analyst	19.2	15.0	15.0	2,817-4,446	721,935	742,010
Totals, Central Valley Examiners	61.5	67.0	67.0	\$3,331,804	\$3,862,139	\$3,949,693
Central Valley-Clerical:						
Prog Techn II	23.7	24.0	24.0	2,638-3,209	921,802	922,299
Totals, Central Valley Clerical	23.7	24.0	24.0	\$863,498	\$921,802	\$922,299
Central Valley-Medical Consultants:						
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Medical Consultant I (DSS)	8.1	14.0	14.0	8,711-12,894	1,826,073	1,862,484
Totals, Central Valley Medical Consultants	9.1	15.0	15.0	\$1,242,433	\$1,980,801	\$2,017,212
Central Valley-Supervisory:						
Disability Eval Administrator I	8.0	9.0	9.0	5,079-6,127	643,572	650,015
Totals, Central Valley Supervisory	8.0	9.0	9.0	\$552,584	\$643,572	\$650,015
LA West-Administration:						
Disability Eval Administrator III	0.9	1.0	1.0	6,779-7,474	86,874	89,340
Disability Eval Administrator II	0.7	1.0	1.0	5,576-6,727	78,078	80,724
Disability Eval Administrator I	1.7	2.0	2.0	5,079-6,127	135,672	138,720
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,348	322,080	322,080
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	12.3	13.0	13.0	\$704,071	\$783,384	\$791,544
LA West-Examiners:						
Disability Eval Analyst III-Spec	40.5	45.0	45.0	4,400-5,348	2,751,725	2,808,122
Disability Eval Analyst	7.2	5.0	5.0	2,817-4,446	261,246	264,300
Totals, LA West Examiners	47.7	50.0	50.0	\$2,703,026	\$3,012,971	\$3,072,422
LA West-Clerical:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Prog Techn II	23.9	26.0	26.0	2,638-3,209	994,356	995,940
Totals, LA West Clerical	23.9	26.0	26.0	\$878,636	\$994,356	\$995,940
LA West-Medical Consultant:						
Medical Consultant I (DSS)	7.4	9.0	9.0	8,711-12,894	1,329,216	1,334,443
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Totals, LA West Medical Consultants	8.4	10.0	10.0	\$1,222,328	\$1,483,944	\$1,489,171
LA West-Supervisory:						
Disability Eval Administrator I	6.8	7.0	7.0	5,079-6,127	494,862	503,754
Totals, LA West Supervisory	6.8	7.0	7.0	\$467,324	\$494,862	\$503,754
LA North-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	0.8	1.0	1.0	5,576-6,727	77,196	80,724
Disability Eval Administrator I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	190,496	192,528
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, LA North Administration	10.8	11.0	11.0	\$651,112	\$700,784	\$706,344
LA North-Examiners:						
Disability Eval Analyst III-Spec	42.3	52.0	52.0	4,400-5,348	3,174,182	3,235,067
Disability Eval Analyst	9.7	10.0	10.0	2,817-4,446	507,274	521,715
Totals, LA North Examiners	52.0	62.0	62.0	\$2,917,631	\$3,681,456	\$3,756,782
LA North-Clerical:						
Prog Techn II	19.6	21.0	21.0	2,638-3,209	794,964	798,132
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Service Assistant-Soc Svc	1.0	1.0	1.0	2,017-2,251	27,012	27,012
Totals, LA North Clerical	21.6	23.0	23.0	\$777,399	\$855,888	\$859,056
LA North-Medical Consultants:						
Medical Consultant I (DSS)	11.3	17.0	17.0	8,711-12,894	2,291,918	2,326,778
Medical Consultant I (PSYCH)	2.5	5.0	5.0	8,711-12,894	632,940	643,272
Totals, LA North Medical Consultants	13.8	22.0	22.0	\$1,969,216	\$2,924,858	\$2,970,050
LA North-Supervisory:						
Disability Eval Administrator I	7.0	7.0	7.0	5,079-6,127	501,808	508,042
Totals, LA North Supervisory	7.0	7.0	7.0	\$473,811	\$501,808	\$508,042
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,282	89,688
Totals, Central Support Services Branch	1.0	1.0	1.0	\$82,524	\$89,282	\$89,688
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	7.0	7.0	7.0	4,400-5,348	450,432	450,432
Prog Techn II	1.0	2.0	2.0	2,638-3,209	70,164	71,748
Totals, Program Support Bureau Covina	9.0	10.0	10.0	\$533,012	\$594,120	\$595,704
Program Support Bureau-Golden Gate:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,348	319,032	319,032
Totals, Program Support Bureau Golden Gate	6.0	6.0	6.0	\$374,334	\$392,556	\$392,556
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	7.5	7.0	7.0	4,400-5,348	439,056	441,696
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Program Support Bureau San Diego	9.5	9.0	9.0	\$566,137	\$551,088	\$553,728
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	6.2	7.0	7.0	4,400-5,348	434,893	445,606
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bureau Sacramento	8.2	9.0	9.0	\$466,686	\$546,925	\$557,638
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	4.4	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 Bureau Sierra	6.4	7.0	7.0	\$374,784	\$429,864	\$429,864
Program Support Bureau-LAW:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	3.9	5.0	5.0	4,400-5,348	308,488	312,144
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bureau LAW	5.9	7.0	7.0	\$347,155	\$420,520	\$424,176
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	70,000	73,030
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,526	141,528
Disability Eval Analyst III-Spec	6.9	8.0	8.0	4,400-5,348	495,864	504,558
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,400-5,348	192,528	192,528
Prog Techn II	4.1	6.0	6.0	2,638-3,209	223,498	226,979
Totals, Systems Modernization Bureau	19.7	22.0	22.0	\$1,113,672	\$1,281,732	\$1,296,939
Program Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	70,994	73,524
Disability Eval Administrator I	1.6	2.0	2.0	5,079-6,127	144,969	147,048
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,400-5,348	311,847	318,594
Disability Eval Analyst III-Spec	5.3	6.0	6.0	4,400-5,348	349,128	363,213
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	76,380	78,240
Totals, Program Services Bureau	16.8	18.0	18.0	\$961,344	\$1,067,846	\$1,096,839
Program Support Bureau-LAS:						
Disability Eval Administrator I	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	1.1	3.0	3.0	4,400-5,348	192,528	192,528
Totals, Program Support Bureau LAS	1.5	4.0	4.0	\$92,643	\$266,052	\$266,052
Program Support Bureau-La Jolla:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	7.1	6.0	6.0	4,400-5,348	373,680	376,320
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bureau La Jolla	9.1	8.0	8.0	\$534,801	\$485,712	\$488,352
Program Support Bureau-Roseville:						
Disability Eval Administrator I	0.7	1.0	1.0	5,079-6,127	69,347	72,369
Disability Eval Analyst III-Spec	5.5	6.0	6.0	4,400-5,348	379,821	382,770
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bureau Roseville	7.2	8.0	8.0	\$417,097	\$487,676	\$493,647
Program Support Bureau-Central Valley:						



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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13  (Salary Range)	Estimated 2013-14	Proposed 2014-15
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	4.2	5.0	5.0	4,400-5,348	311,581	315,546
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bureau Central Valley	6.2	7.0	7.0	\$353,687	\$423,613	\$427,578
Program Support Bureau-LA North:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	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 Bureau LA North	7.0	7.0	7.0	\$409,561	\$429,864	\$429,864
Stockton Program Support Bureau:						
Disability Eval Analyst III-Spec	0.2	2.0	2.0	4,400-5,348	114,843	120,588
Totals, Stockton Program Support Bureau	0.2	2.0	2.0	\$9,033	\$114,843	\$120,588
Blankets:						
Temporary Help	47.7	43.7	43.7	3,506,703	4,303,164	4,303,164
Overtime	-	-	-	2,012,520	3,397,091	3,397,091
Totals, Blankets	47.7	43.7	43.7	\$5,519,223	\$7,700,255	\$7,700,255
Totals, Disability Determination Service Division-Fed	1,329.0	1,510.0	1,510.0	\$81,985,561	\$101,159,904	\$102,863,948
<b>Adult Programs Division</b>						
Adult Programs Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	86,874	89,339
Staff Services Mgr II-Supvry <sup>1</sup>	3.3	5.0	5.0	5,576-6,727	375,996	382,690
Staff Services Mgr I <sup>2</sup>	10.7	14.0	14.0	5,079-6,127	980,788	999,035
Research Analyst II-Gen <sup>1</sup>	1.3	3.0	3.0	4,619-5,616	178,248	183,791
Assoc Govtl Prog Analyst <sup>5</sup>	36.8	49.3	49.3	4,400-5,348	2,908,995	2,992,055
Exec Secretary I	1.0	2.0	2.0	3,020-3,672	80,304	82,116
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	43,824	44,880
Staff Services Analyst-Gen	4.0	2.0	2.0	2,817-4,446	106,188	106,704
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Office Techn-Typing	4.4	5.0	5.0	2,686-3,264	176,472	183,407
Totals, Adult Programs Division	65.2	88.3	88.3	\$3,813,859	\$5,290,645	\$5,423,741
Blankets:						
Temporary Help	5.8	-	-	349,272	32,158	32,158
Totals, Blankets	5.8	-	-	\$349,272	\$32,158	\$32,158
Totals, Adult Programs Division	71.0	88.3	88.3	\$4,163,131	\$5,322,803	\$5,455,899
<b>Disability Determination Service Division - State</b>						
State Programs - Oakland:						
Medical Consultant I (PSYCH)	1.5	2.0	2.0	8,711-12,894	309,456	309,456
Medical Consultant I (DSS)	4.7	5.0	5.0	8,711-12,894	764,880	764,880
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	437,054	437,747
Disability Eval Analyst III-Spec	20.5	22.7	22.7	4,400-5,348	1,392,890	1,407,139
Disability Eval Analyst II	0.5	-	-	4,009-4,874	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Disability Eval Analyst	12.9	15.0	15.0	2,817-4,446	747,671	763,038
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	19.0	19.0	19.0	2,638-3,209	713,699	716,930
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	31,008	32,502
Totals, State Programs - Oakland	71.1	75.7	75.7	\$4,144,350	\$4,647,002	\$4,682,036
State Programs - Los Angeles:						
Medical Consultant I (DSS)	4.6	6.0	6.0	8,711-12,894	867,375	874,644
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator I	5.9	6.0	6.0	5,079-6,127	428,748	431,808
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,400-5,348	38,506	38,506
Disability Eval Analyst III-Spec	20.7	19.0	19.0	4,400-5,348	1,195,590	1,208,898
Disability Eval Analyst	7.1	12.0	12.0	2,817-4,446	570,610	584,832
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Prog Techn II	21.5	22.0	22.0	2,638-3,209	843,164	845,508
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, State Programs - Los Angeles	63.4	68.6	68.6	\$3,620,176	\$4,118,545	\$4,158,748
State Programs-QA Section:						
Disability Eval Analyst III-Spec	1.8	2.0	2.0	4,400-5,348	114,612	120,343
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, State Programs - QA Section	2.8	3.0	3.0	\$157,959	\$178,788	\$184,519
Blankets:						
Temporary Help	4.3	3.0	3.0	280,518	285,711	285,711
Overtime	-	-	-	77,815	7,207	7,207
Totals, Blankets	4.3	3.0	3.0	\$358,333	\$292,918	\$292,918
Totals, Disability Determination Service Division-State	141.6	150.3	150.3	\$8,280,818	\$9,237,253	\$9,318,221
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,741.5</b>	<b>4,153.2</b>	<b>4,149.2</b>	<b>\$229,897,611</b>	<b>\$269,087,254</b>	<b>\$273,169,966</b>
<i>Regular Ongoing Positions</i>	<i>3,580.7</i>	<i>4,094.2</i>	<i>4,090.2</i>	<i>215,689,409</i>	<i>257,764,306</i>	<i>261,847,018</i>
<i>Temporary Help</i>	<i>160.8</i>	<i>59.0</i>	<i>59.0</i>	<i>11,844,248</i>	<i>7,033,084</i>	<i>7,033,084</i>
<i>Overtime</i>	-	-	-	<i>2,363,954</i>	<i>4,289,864</i>	<i>4,289,864</i>

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

State Hearings Division:						
Staff Services Mgr I	-	-1.0	-	\$5,079-6,127	-	-
Assoc Govtl Prog Analyst	-	-4.0	-	4,400-5,348	-	-
Office Tech-Gen	-	-1.0	-	2,638-3,209	-	-
Children & Family Services Division:						
C.E.A. I	-	-1.0	-	6,173-7,838	-	-
Adoptions Supvr I	-	-1.0	-	5,079-6,127	-	-
Adoptions Spec	-	-5.0	-	3,554-5,110	-	-
Administration Division:						
Research Prog Spec II	-	-2.0	-	5,309-6,451	-	-
Research Prog Spec I	-	-1.0	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	-	-1.0	-	4,400-5,348	-	-
Office Techn-Typing	-	-1.0	-	2,686-3,264	-	-
Disability Determination Service Division - Federal						
Disability Eval Administrator I	-	-11.0	-	5,079-6,127	-	-
Disability Eval Analyst III-Spec	-	-23.0	-	4,400-5,348	-	-
Disability Eval Analyst II	-	-1.0	-	4,009-4,874	-	-
Prog Techn II	-	-30.0	-	2,638-3,209	-	-
Business Service Asst-Spec	-	-1.0	-	2,495-3,708	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Typing	-	-1.0	-	2,143-2,826	-	-
Office Asst Gen	-	-1.0	-	2,074-2,770	-	-
Information Systems Division						
Telecomm Systems Analyst II	-	-1.0	-	4,400-5,616	-	-

<sup>1</sup> 1.0 position limited-term to 6/30/2015.

<sup>2</sup> 2.0 positions limited-term to 6/30/2015.

<sup>3</sup> 0.5 position limited-term to 12/31/2013.

<sup>4</sup> 1.0 position limited-term to 6/30/2014.

<sup>5</sup> 8.0 positions limited-term to 6/30/2015.