

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Legal Division	150.8	166.7	166.7	\$13,700,951	\$14,723,353	\$14,966,590
State Hearings Division						
Deputy Director State Hearings Division:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	148,020	148,020
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	\$198,396	\$198,396	\$198,396
Sacramento Regional Office:						
Adm Law Judge II-Supvr	2.8	3.0	3.0	8,022-9,997	377,886	377,886
Adm Law Judge II-Spec	11.1	12.0	12.0	8,022-9,997	1,451,280	1,466,962
Adm Law Judge I	20.7	21.0	21.0	7,494-9,426	2,431,647	2,465,275
Staff Services Analyst-Gen	0.8	1.0	1.0	2,873-4,671	44,236	46,036
Office Techn-Typing	9.4	12.0	12.0	2,740-3,429	432,856	447,777
Mgt Services Techn	0.4	1.0	1.0	2,545-3,600	30,540	32,064
Limited Exam/Appt Prog Candidate	0.6	-	-	2,465-2,998	-	-
Totals, Sacramento Regional Office	45.8	50.0	50.0	\$4,516,725	\$4,768,445	\$4,836,000
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	8,022-9,997	116,038	121,838
Adm Law Judge II-Spec	6.0	6.0	6.0	8,022-9,997	762,576	762,576
Adm Law Judge I	7.8	11.0	11.0	7,494-9,426	1,226,180	1,250,624
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	71,036	74,588
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,488-5,618	54,304	57,016
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Staff Services Analyst-Gen	2.4	2.0	2.0	2,873-4,671	92,160	95,520
Office Techn-Typing	4.6	5.0	5.0	2,740-3,429	191,604	194,892
Totals, Los Angeles Regional Office	23.9	28.0	28.0	\$2,180,354	\$2,559,162	\$2,602,318
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	8,022-9,997	125,962	125,962
Adm Law Judge II-Spec	7.6	8.0	8.0	8,022-9,997	944,793	955,452
Adm Law Judge I	3.0	3.0	3.0	7,494-9,426	316,852	332,682
Office Techn-Typing	3.1	4.0	4.0	2,740-3,429	151,174	154,560
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Totals, San Diego Regional Office	15.0	16.0	16.0	\$1,505,819	\$1,538,781	\$1,568,656
Operations Support Bureau/SHSS:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I ²	3.7	4.0	4.0	5,181-6,437	281,468	293,026
Assoc Govtl Prog Analyst ³	10.7	12.0	12.0	4,488-5,618	731,482	757,053
Staff Services Analyst-Gen	7.7	7.0	7.0	2,873-4,671	342,620	355,005
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	4.2	4.0	4.0	2,740-3,429	157,420	159,120
Mgt Services Techn	7.7	8.0	8.0	2,545-3,600	327,156	330,492
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,465-2,998	36,108	36,108
Office Asst-Typing	0.8	2.0	2.0	2,186-2,969	56,648	59,480
Services Assistant-Soc Services	0.2	-	-	2,057-2,365	-	-
Totals, Operations Support Bureau/SHSS	36.3	40.0	40.0	\$1,873,791	\$2,052,194	\$2,111,304
Training & Quality Development Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	8,022-9,997	125,962	125,962
Adm Law Judge II-Spec	7.2	9.0	9.0	8,022-9,997	1,059,107	1,076,328
Staff Services Analyst-Gen	3.0	2.0	2.0	2,873-4,671	99,760	104,736
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,388	37,158
Totals, Training & Quality Development Bureau	12.2	14.0	14.0	\$1,166,455	\$1,354,693	\$1,380,388
Quality Improvement Bureau/Dis Hearings:						
Adm Law Judge II-Supvr ⁴	3.4	5.0	2.0	8,022-9,997	600,112	251,924
Adm Law Judge II-Spec ⁵	14.7	24.0	5.0	8,022-9,997	2,760,544	635,122
Adm Law Judge I ⁶	15.1	18.0	1.0	7,494-9,426	1,945,125	117,054
Staff Services Mgr II-Supvry ⁷	1.0	1.0	-	5,688-7,068	71,976	-
Staff Services Mgr I ⁸	2.0	2.0	-	5,181-6,437	142,704	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,488-5,618	107,712	113,088
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Staff Services Analyst-Gen ⁹	5.3	6.0	1.0	2,873-4,671	271,599	52,185
Office Techn-Typing ⁴	4.6	8.0	5.0	2,740-3,429	282,145	187,146
Mgt Services Techn ¹⁰	8.5	11.0	1.0	2,545-3,600	437,640	43,200
Limited Exam/Appt Prog Candidate ⁴	1.4	3.0	-	2,465-2,998	102,468	-
Office Asst-Typing	1.4	1.0	1.0	2,186-2,969	36,828	36,828
Totals, Quality Improvement Bureau/Dis Hearings	60.1	82.0	19.0	\$5,102,141	\$6,804,117	\$1,481,811
Blankets:						
Temporary Help	4.0	1.6	1.6	(367,266)	426,977	426,977
Overtime	-	-	-	-	3,216	3,216
Totals, Blankets	4.0	1.6	1.6	\$367,266	\$430,193	\$430,193
Totals, State Hearings Division	199.3	233.6	170.6	\$16,910,947	\$19,705,981	\$14,609,066
Children & Family Services Division						
Deputy Director Children & Family Svcs Div:						
Dep Director	-	1.0	1.0	8,961-9,692	107,532	107,532
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Deputy Director Children & Family Svcs Div	2.7	4.0	4.0	\$225,281	\$350,628	\$350,628
Foster Care Audits & Rates Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,440	100,440
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$100,440	\$100,440	\$100,440
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,688-7,421	89,052	89,052
Supvng Govtl Auditor I	4.0	4.0	4.0	5,181-6,760	324,480	324,480
Gen Auditor III ⁹	15.7	20.0	15.0	4,711-6,195	1,359,062	1,085,491
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	81,405	82,296
Totals, Foster Care Audits & Invest Bureau	22.7	27.0	22.0	\$1,602,047	\$1,853,999	\$1,581,319
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Services Mgr I	2.9	3.0	3.0	5,181-6,437	229,059	231,732
Assoc Govtl Prog Analyst	11.6	12.0	12.0	4,488-5,618	796,195	802,385
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Foster Care Rates Bureau	18.5	19.0	19.0	\$1,232,582	\$1,273,702	\$1,282,565
Outcomes & Accountability Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	89,699	89,871
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,688-7,068	74,976	78,726
Research Prog Spec II-Soc/Behavior	1.7	2.0	2.0	5,415-6,778	146,316	149,568
Staff Services Mgr I	1.4	3.0	3.0	5,181-6,437	199,357	208,017

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Research Prog Spec I	0.6	1.0	1.0	4,930-6,171	74,052	74,052
Research Analyst II-Gen	-	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,488-5,618	175,800	181,217
Soc Service Consultant III	5.0	5.0	5.0	4,338-5,702	314,747	320,220
Soc Service Consultant II	2.4	3.0	3.0	3,952-5,187	148,272	155,700
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,408	49,780
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,428	35,100
Totals, Outcomes & Accountability Bureau	16.1	22.0	22.0	\$1,033,095	\$1,360,587	\$1,401,615
Child Services Operations & Eval Bureau:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	112,944	112,944
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Child Services Operations & Eval Bureau	2.0	2.0	2.0	\$153,824	\$154,092	\$154,092
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	3.0	3.0	3.0	5,181-6,437	231,244	231,732
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,488-5,618	522,466	529,639
Soc Service Consultant III	2.0	2.0	2.0	4,338-5,702	132,398	133,598
Office Techn-Typing	4.2	5.0	5.0	2,740-3,429	192,587	197,961
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Adoptions Services Bureau	19.9	21.0	21.0	\$1,228,616	\$1,293,363	\$1,307,598
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	81,417	84,816
Staff Services Mgr I	1.7	2.0	2.0	5,181-6,437	144,700	148,076
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	65,200	68,463
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,488-5,618	322,568	325,370
Soc Service Consultant III	2.6	3.0	3.0	4,338-5,702	176,030	184,839
Soc Service Consultant II	0.6	1.0	1.0	3,952-5,187	47,424	49,800
Staff Services Analyst-Gen	1.2	1.0	1.0	2,873-4,671	53,390	53,390
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,052	39,960
Totals, Children's Services Operations Bureau	13.5	15.0	15.0	\$837,625	\$928,781	\$954,714
Arcata Adoption District Office:						
Adoptions Supvr I	1.0	1.0	1.0	5,181-6,437	86,208	86,208
Adoptions Spec	5.9	6.0	6.0	3,696-5,314	375,329	376,550
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Arcata Adoption District Office	7.9	8.0	8.0	\$495,712	\$502,685	\$503,906
Oakland Adoption District Office:						
Adoptions Supvr II	0.9	1.0	1.0	5,688-7,068	69,624	73,104
Adoptions Supvr I	1.0	1.0	1.0	5,181-6,437	72,676	76,312
Adoptions Spec	4.8	4.5	4.5	3,696-5,314	282,196	285,088
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	83,496	83,496
Totals, Oakland Adoption District Office	8.6	8.5	8.5	\$516,244	\$507,992	\$518,000
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,688-7,068	86,508	86,508
Adoptions Supvr I	2.0	2.0	2.0	5,181-6,437	158,591	162,212
Adoptions Spec	10.4	11.0	11.0	3,696-5,314	672,877	677,811
Office Techn-Typing	2.0	2.5	2.5	2,740-3,429	102,870	102,870
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	38,700	38,700
Totals, Monterey Park Adoption District Office	16.4	17.5	17.5	\$999,355	\$1,059,546	\$1,068,101

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Fresno Adoption District Office:						
Adoptions Supvr I	1.0	1.0	1.0	5,181-6,437	78,792	78,792
Adoptions Spec	5.4	7.0	7.0	3,696-5,314	445,187	445,747
Office Techn-Typing	1.2	1.5	1.5	2,740-3,429	58,342	59,202
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Fresno Adoption District Office	7.7	9.5	9.5	\$471,833	\$582,321	\$583,741
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,688-7,068	86,508	86,508
Adoptions Supvr I	2.0	2.0	2.0	5,181-6,437	149,417	152,948
Adoptions Spec	8.3	9.0	9.0	3,696-5,314	568,074	571,252
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Chico Adoption District Office	13.3	14.0	14.0	\$842,126	\$886,295	\$893,004
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,688-7,068	86,508	86,508
Adoptions Supvr I	1.8	2.0	2.0	5,181-6,437	150,589	154,180
Adoptions Spec	9.4	10.0	10.0	3,696-5,314	611,578	616,015
Office Techn-Typing	1.7	2.0	2.0	2,740-3,429	81,541	81,541
Totals, Sacramento Adoption District Office	13.9	15.0	15.0	\$860,269	\$930,216	\$938,244
Case Management System Support Branch:						
Staff Services Mgr III	1.0	2.0	2.0	6,915-7,852	177,204	181,356
Staff Services Mgr II-Suprvy ¹¹	1.7	2.0	2.0	5,688-7,068	168,396	169,632
Staff Services Mgr I ¹²	3.6	4.0	4.0	5,181-6,437	282,268	292,264
Research Prog Spec I	0.4	-	-	4,930-6,171	-	-
Assoc Govtl Prog Analyst ¹³	7.5	10.0	10.0	4,488-5,618	584,864	607,369
Staff Services Analyst-Gen	2.5	1.0	1.0	2,873-4,671	46,642	48,976
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing ¹¹	1.9	2.0	2.0	2,740-3,429	68,844	72,286
Totals, Case Management System Support Branch	18.6	22.0	22.0	\$1,143,890	\$1,362,694	\$1,408,087
Child Protection & Family Support Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	114,043	114,043
Secretary	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Totals, Child Protection & Family Support Branch	2.0	2.0	2.0	\$153,742	\$155,203	\$155,203
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.8	2.0	2.0	5,181-6,437	146,391	149,853
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,488-5,618	374,380	382,110
Soc Service Consultant III	1.3	2.0	2.0	4,338-5,702	122,580	125,397
Soc Service Consultant II	0.1	-	-	3,952-5,187	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Totals, Child Welfare Policy & Program Dev Bureau	9.4	13.0	13.0	\$612,629	\$801,836	\$817,573
Office Of Child Abuse Prevention:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.9	2.0	2.0	5,181-6,437	141,747	144,972
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,488-5,618	362,096	373,456
Soc Service Consultant III	4.6	4.0	4.0	4,338-5,702	257,328	259,932
Soc Service Consultant II	0.1	-	-	3,952-5,187	-	-
Staff Services Analyst-Gen	1.9	2.0	2.0	2,873-4,671	93,845	98,540
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148

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Totals, Office Of Child Abuse Prevention	14.9	16.0	16.0	\$910,228	\$980,980	\$1,002,864
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,460	84,816
Staff Services Mgr I ¹¹	2.5	3.0	3.0	5,181-6,437	199,114	209,072
Assoc Govtl Prog Analyst ¹¹	3.7	5.0	5.0	4,488-5,618	287,096	298,076
Soc Service Consultant III ¹¹	1.4	2.0	2.0	4,338-5,702	117,432	119,880
Soc Service Consultant II	2.0	2.0	2.0	3,952-5,187	112,044	114,540
Staff Services Analyst-Gen	0.3	1.0	1.0	2,873-4,671	45,520	47,800
Totals, Resources Dev & Training Support Bureau	10.9	14.0	14.0	\$686,417	\$845,666	\$874,184
Child & Youth Permanency Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	74,654	78,392
Research Prog Spec I	0.9	1.0	1.0	4,930-6,171	62,093	65,200
Assoc Govtl Prog Analyst	0.4	-	-	4,488-5,618	-	-
Soc Service Consultant III	1.0	1.0	1.0	4,338-5,702	60,997	64,045
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Child & Youth Permanency Branch	5.3	5.0	5.0	\$364,783	\$349,556	\$359,449
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.7	4.0	4.0	5,181-6,437	283,513	292,517
Research Prog Spec I	0.9	1.0	1.0	4,930-6,171	70,275	70,535
Assoc Govtl Prog Analyst	6.8	9.0	9.0	4,488-5,618	580,054	585,623
Soc Service Consultant III	1.4	2.0	2.0	4,338-5,702	120,796	123,739
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Foster Care Support Services Bureau	13.8	19.0	19.0	\$912,417	\$1,215,078	\$1,234,582
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.6	3.0	3.0	5,181-6,437	227,559	230,634
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,488-5,618	232,015	237,664
Soc Service Consultant III	6.4	8.0	8.0	4,338-5,702	471,703	485,030
Soc Service Consultant II	0.2	-	-	3,952-5,187	-	-
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,812	36,554
Totals, Permanency Policy Bureau	13.9	17.0	17.0	\$879,108	\$1,050,905	\$1,074,698
Foster Care Ombudsmans Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	70,260	73,776
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	202,248	202,248
Soc Service Consultant III	0.7	1.0	1.0	4,338-5,702	68,424	68,424
Soc Service Consultant II	0.8	1.0	1.0	3,952-5,187	49,404	51,880
Secretary	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,130	41,148
Totals, Foster Care Ombudsmans Office	8.4	9.0	9.0	\$526,083	\$566,850	\$572,860
Blankets:						
Temporary Help	6.9	1.0	1.0	(387,566)	381,110	381,110
Overtime	-	-	-	(6,227)	7,853	7,853
Totals, Blankets	6.9	1.0	1.0	\$393,793	\$388,963	\$388,963
Totals, Children & Family Services Division	268.3	301.5	296.5	\$17,182,139	\$19,502,378	\$19,526,430

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration Division						
Deputy Director Administration Division:						
C.E.A. A	0.6	1.0	1.0	6,296-9,051	75,552	75,552
Exec Asst	0.3	1.0	1.0	3,354-4,198	35,820	37,611
Office Techn-Typing	0.4	-	-	2,740-3,429	-	-
Totals, Deputy Director Administration Division	1.3	2.0	2.0	\$103,560	\$111,372	\$113,163
Fiscal Systems & Acctg Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Acctg Administrator I-Spec	0.1	1.0	1.0	4,930-6,171	59,160	59,160
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	51,298	53,858
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,964	37,762
Totals, Fiscal Systems & Acctg Branch	2.9	4.0	4.0	\$192,876	\$255,034	\$259,392
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	0.9	1.0	1.0	5,688-7,068	83,580	84,816
Acctg Administrator I-Supvr	2.5	3.0	3.0	5,181-6,437	225,541	230,422
Acctg Administrator I-Spec	3.0	3.0	3.0	4,930-6,171	222,156	222,156
Assoc Acctg Analyst	5.3	6.6	6.6	4,711-5,900	425,184	428,049
Sr Acctg Officer-Spec	4.7	7.0	7.0	4,488-5,618	432,239	445,585
Acctg Officer-Spec	4.9	4.0	4.0	3,918-4,906	214,324	219,158
Accountant Trainee	-	2.0	2.0	3,305-3,941	79,320	83,280
Totals, Fund Acctg & Reporting Bureau	21.3	26.6	26.6	\$1,406,823	\$1,682,344	\$1,713,466
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Adm Analyst-Acctg	1.3	3.0	3.0	5,181-6,437	215,060	216,660
Acctg Administrator I-Spec	1.6	2.0	2.0	4,930-6,171	148,104	148,104
Assoc Adm Analyst-Acctg	8.1	8.0	8.0	4,711-5,900	521,413	529,964
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,488-5,618	106,898	112,243
Acctg Officer-Spec	2.3	1.0	1.0	3,918-4,906	49,780	52,272
Accountant Trainee	1.0	3.0	3.0	3,305-3,941	121,125	127,182
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,388	37,158
Office Techn-Gen	0.5	1.0	1.0	2,691-3,371	40,452	40,452
Word Processing Techn	0.9	1.0	1.0	2,370-3,125	37,500	37,500
Totals, Fiscal Systems Bureau	21.2	25.0	25.0	\$1,322,737	\$1,472,256	\$1,499,799
Financial Services Bureau:						
Acctg Administrator II	0.9	1.0	1.0	5,688-7,068	84,507	84,816
Acctg Administrator I-Supvr ¹¹	2.6	5.0	5.0	5,181-6,437	337,848	345,304
Acctg Administrator I-Spec	3.7	4.0	4.0	4,930-6,171	287,067	293,165
Assoc Acctg Analyst ¹²	5.2	6.0	6.0	4,711-5,900	388,282	398,471
Sr Acctg Officer-Spec ¹¹	4.1	6.0	6.0	4,488-5,618	329,663	344,138
Acctg Officer-Spec	12.3	12.0	12.0	3,918-4,906	626,885	654,075
Accountant Trainee	4.8	7.0	7.0	3,305-3,941	286,530	300,876
Accountant I-Spec	1.2	1.0	1.0	2,927-3,665	43,980	43,980
Totals, Financial Services Bureau	34.8	42.0	42.0	\$1,961,597	\$2,384,762	\$2,464,825
Research Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Research Prog Spec III-Demography	1.0	1.0	1.0	5,948-7,446	89,352	89,352
Research Prog Spec II ¹¹	-	1.0	1.0	5,415-6,778	60,882	63,925
Exec Secretary I	0.8	1.0	1.0	3,080-3,858	46,296	46,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Techn-Typing	0.1	-	-	2,740-3,429	-	-
Totals, Research Services Branch	2.9	4.0	4.0	\$240,518	\$305,142	\$308,185
Data Systems & Survey Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.5	3.0	3.0	5,181-6,437	227,940	231,326
Research Prog Spec I	0.7	1.0	1.0	4,930-6,171	74,052	74,052
Research Analyst II-Gen	3.4	4.0	4.0	4,711-5,900	255,844	261,563
Assoc Govtl Prog Analyst	7.1	6.0	6.0	4,488-5,618	382,736	388,729
Research Analyst I-Gen	0.2	1.0	1.0	3,168-4,906	55,200	57,708
Staff Services Analyst-Gen	1.9	3.0	3.0	2,873-4,671	136,373	143,204
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	33,702	35,388
Prog Techn II	1.6	1.0	1.0	2,691-3,371	40,452	40,452
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Data Systems & Survey Bureau	19.1	22.0	22.0	\$1,180,708	\$1,325,591	\$1,353,442
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,688-7,068	75,334	79,098
Research Prog Spec II	3.9	4.0	4.0	5,415-6,778	324,748	325,344
Staff Services Mgr I	1.7	2.0	2.0	5,181-6,437	152,068	154,488
Research Prog Spec I	0.5	1.0	1.0	4,930-6,171	66,220	69,528
Research Analyst II-Gen	3.0	3.0	3.0	4,711-5,900	194,769	197,601
Prog Techn II	0.4	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Federal Data Reporting & Analysis Bureau	10.1	12.0	12.0	\$753,499	\$853,591	\$866,511
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,688-7,068	84,507	84,816
Research Prog Spec II	2.2	4.0	4.0	5,415-6,778	285,961	292,979
Staff Services Mgr I	1.7	2.0	2.0	5,181-6,437	147,002	152,956
Research Prog Spec I	2.8	3.5	3.5	4,930-6,171	230,964	238,818
Research Analyst II-Gen	4.8	5.0	5.0	4,711-5,900	325,653	331,482
Totals, Child Welfare Data Analysis Bureau	12.4	15.5	15.5	\$860,242	\$1,074,087	\$1,101,051
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	73,776	77,466
Research Prog Spec II	0.9	1.0	1.0	5,415-6,778	64,980	68,232
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Research Prog Spec I	1.4	1.0	1.0	4,930-6,171	64,702	67,940
Research Analyst II-Gen	2.1	3.0	3.0	4,711-5,900	186,696	192,492
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,488-5,618	255,160	260,191
Totals, Performance Monitoring & Research Bureau	11.0	12.0	12.0	\$732,460	\$799,802	\$820,809
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Totals, Management & Staff Svcs Branch	3.0	3.0	3.0	\$269,858	\$267,372	\$267,372
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.3	2.0	2.0	5,181-6,437	133,668	140,357
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,352	64,420
Assoc Business Mgt Analyst	6.5	7.0	7.0	4,488-5,618	461,513	467,740
Warehouse Mgr I	-	1.0	1.0	3,567-4,847	42,804	44,940
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,414	48,228	48,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	77,808	78,816
Staff Services Analyst-Gen	0.7	1.0	1.0	2,873-4,671	44,959	47,212
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,880	34,524
Office Services Supvr I-Gen	0.8	1.0	1.0	2,691-3,428	32,292	33,912
Stock Clerk	1.0	1.0	1.0	2,468-3,091	37,092	37,092
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	25,380	25,380
Acct Clerk II	2.9	3.0	3.0	2,411-3,021	107,034	107,034
Office Asst Gen	2.1	2.0	2.0	2,115-2,910	60,936	62,238
Serv Asst-Soc Serv	1.0	1.0	1.0	2,057-2,365	28,380	28,380
Totals, Business Services Bureau	22.4	27.0	27.0	\$1,122,924	\$1,313,618	\$1,341,293
Disaster And Client Services Bureau:						
Prog Mgr II	0.5	1.0	1.0	5,833-7,260	85,500	87,120
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Sr Emergency Svcs Coordinator	0.1	1.0	1.0	4,961-6,167	69,022	72,321
Emergency Services Coordinator	4.0	5.0	5.0	3,748-5,617	247,308	256,284
Totals, Disaster And Client Services Bureau	5.6	8.0	8.0	\$393,776	\$481,102	\$494,997
Administrative Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,507	84,816
Staff Services Mgr I	2.2	3.0	3.0	5,181-6,437	204,178	210,524
Assoc Govtl Prog Analyst	11.7	11.0	11.0	4,488-5,618	721,853	732,457
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Staff Services Analyst-Gen	7.6	8.0	8.0	2,873-4,671	405,732	419,717
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,428	108,612
Office Techn-Typing	1.8	2.0	2.0	2,740-3,429	83,496	83,496
Totals, Administrative Services Bureau	25.3	29.0	29.0	\$1,509,799	\$1,670,118	\$1,706,546
Financial Management & Contracts Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Totals, Financial Management & Contracts Branch	1.0	1.0	1.0	\$111,275	\$108,612	\$108,612
Budget Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr I	3.0	3.0	3.0	5,181-6,437	231,732	231,732
Research Analyst II-Gen	1.1	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Budget Analyst	1.2	2.0	2.0	4,488-5,621	121,272	121,272
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,488-5,618	226,211	237,520
Staff Services Analyst-Gen	0.6	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Budget Bureau	11.2	13.0	13.0	\$745,013	\$819,863	\$832,900
Financial Analysis Bureau:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,688-7,068	68,256	71,664
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Research Analyst II-Gen	0.7	1.0	1.0	4,711-5,900	70,760	70,800
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Staff Services Analyst-Gen	1.5	2.0	2.0	2,873-4,671	92,910	97,560
Totals, Financial Analysis Bureau	3.5	5.0	5.0	\$216,868	\$309,170	\$317,268
Contracts Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.6	3.0	3.0	5,181-6,437	204,178	210,524
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,488-5,618	599,360	602,727

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Analyst-Gen	1.0	2.0	2.0	2,873-4,671	91,788	96,384
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,693	38,529
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Contracts Bureau	15.6	17.0	17.0	\$980,539	\$1,060,035	\$1,076,180
Fiscal Forecasting And Policy Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,440	100,440
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	69,974	73,476
Office Techn-Typing	0.6	-	-	2,740-3,429	-	-
Totals, Fiscal Forecasting And Policy Branch	2.6	2.0	2.0	\$188,565	\$170,414	\$173,916
Fiscal Policy Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	82,323	84,441
Staff Services Mgr I ¹¹	2.8	3.0	3.0	5,181-6,437	214,497	220,696
Research Analyst II-Gen ¹⁴	0.1	2.0	2.0	4,711-5,900	110,176	115,684
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,488-5,618	401,924	421,814
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	46,642	48,976
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Fiscal Policy Bureau	11.6	15.0	15.0	\$681,932	\$896,710	\$932,759
CalWORKS & CalFresh Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Research Prog Spec III-Demography	0.1	-	-	5,948-7,446	-	-
Research Prog Spec II	2.0	2.0	2.0	5,415-6,778	162,672	162,672
Staff Services Mgr I	1.8	2.0	2.0	5,181-6,437	128,190	134,600
Research Prog Spec I	1.9	3.0	3.0	4,930-6,171	220,536	222,156
Research Analyst II-Gen	1.7	2.0	2.0	4,711-5,900	133,400	136,533
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,488-5,618	169,356	177,821
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	45,903	48,200
Totals, CalWORKS & CalFresh Estimates Bureau	12.4	14.0	14.0	\$824,714	\$954,281	\$976,206
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Research Prog Spec III-Demography	1.0	1.0	1.0	5,948-7,446	89,352	89,352
Staff Services Mgr I ¹¹	2.5	3.0	3.0	5,181-6,437	224,451	230,024
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	73,336	74,052
Research Analyst II-Gen	2.9	4.0	4.0	4,711-5,900	245,174	257,433
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	54,528	57,252
Staff Services Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Totals, Children & Adult Prog Estimates Bureau	10.0	12.0	12.0	\$696,333	\$815,541	\$838,541
Human Resources Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,884	103,884
Exec Secretary I	0.8	1.0	1.0	3,080-3,858	36,960	38,808
Office Techn-Typing	0.4	-	-	2,740-3,429	-	-
Totals, Human Resources Services Branch	2.2	2.0	2.0	\$146,317	\$140,844	\$142,692
Personnel Bureau:						
Staff Services Mgr III	0.3	1.0	1.0	6,915-7,852	90,165	93,684
Staff Services Mgr II-Supvry	0.2	-	-	5,688-7,068	-	-
Staff Services Mgr I	2.6	3.0	3.0	5,181-6,437	218,732	221,944
Assoc Personnel Analyst	5.1	5.0	5.0	4,488-5,618	332,914	335,903
Staff Services Analyst-Gen	2.6	3.0	3.0	2,873-4,671	133,511	135,523
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Services Supvr I-Gen	0.2	1.0	1.0	2,691-3,428	36,463	38,283
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Personnel Techn I	1.0	1.0	1.0	2,456-3,600	43,200	43,200
Office Asst Gen	0.2	2.0	2.0	2,115-2,910	51,820	54,414
Totals, Personnel Bureau	13.3	18.0	18.0	\$792,052	\$984,481	\$1,002,355
Labor Relations Bureau:						
Labor Relations Mgr I	0.8	1.0	1.0	6,296-7,152	84,150	85,659
Labor Relations Spec	1.2	1.0	1.0	5,181-6,437	66,640	69,974
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	65,637	67,452
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Labor Relations Bureau	3.5	4.0	4.0	\$227,229	\$257,575	\$264,233
Payroll And Support Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.1	2.0	2.0	5,181-6,437	134,586	141,182
Assoc Personnel Analyst	0.8	-	-	4,488-5,618	-	-
Pers Supvr I	3.0	3.0	3.0	3,731-4,671	168,156	168,156
Sr Pers Spec	0.5	3.0	3.0	3,731-4,671	156,876	159,120
Exec Asst	0.2	1.0	1.0	3,354-4,198	48,148	49,892
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Staff Services Analyst-Gen	1.7	2.0	2.0	2,873-4,671	90,528	92,256
Office Services Supvr I-Gen	0.8	-	-	2,691-3,428	-	-
Pers Spec	13.4	16.0	16.0	2,654-4,273	715,015	728,223
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Office Asst Gen	1.2	-	-	2,115-2,910	-	-
Totals, Payroll And Support Bureau	23.8	29.0	29.0	\$1,193,974	\$1,432,601	\$1,459,849
Workforce Management & Professional Dev Bur:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,688-7,068	71,096	74,654
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	66,912	70,260
Trng Officer I	2.3	2.0	2.0	4,488-5,621	125,140	128,027
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,488-5,618	114,220	119,924
Staff Services Analyst-Gen	1.1	1.0	1.0	2,873-4,671	50,560	53,084
Totals, Workforce Management & Professional Dev Bur	6.6	7.0	7.0	\$390,298	\$427,928	\$445,949
Employee Relations & Benefits Support Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,688-7,068	68,256	71,664
Staff Services Mgr I	1.9	3.0	3.0	5,181-6,437	211,005	221,361
Assoc Govtl Prog Analyst	0.6	-	-	4,488-5,618	-	-
Assoc Personnel Analyst	4.8	7.0	7.0	4,488-5,618	432,077	437,820
Sr Pers Spec	1.7	-	-	3,731-4,671	-	-
Staff Services Analyst-Gen	2.3	3.0	3.0	2,873-4,671	144,772	151,948
Totals, Employee Relations & Benefits Support Bureau	12.0	14.0	14.0	\$762,233	\$856,110	\$882,793
Blankets:						
Temporary Help	12.0	4.6	4.6	(747,013)	735,000	735,000
Overtime	-	-	-	(142,095)	160,000	160,000
Totals, Blankets	12.0	4.6	4.6	\$889,108	\$895,000	\$895,000
Totals, Administration Division	334.6	389.7	389.7	\$20,897,827	\$24,125,356	\$24,660,104
Information Systems Division						
Deputy Director Information Systems Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	119,460	119,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Exec Asst	1.0	1.0	1.0	3,354-4,198	41,928	44,024
Totals, Deputy Director Information Systems Division	3.0	3.0	3.0	\$250,258	\$251,004	\$253,100
Projects Oversight & Strategic Technology:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,752	103,752
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Projects Oversight & Strategic Technology	2.0	2.0	2.0	\$142,859	\$144,900	\$144,900
Enterprise Architecture and Info Security Bureau:						
DP Mgr II	0.6	1.0	1.0	5,966-7,842	72,358	75,976
Sr Info Systems Analyst-Spec	1.3	1.0	1.0	5,682-7,468	68,184	71,592
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,711-6,195	223,020	223,020
Totals, Enterprise Architecture and Info Security Bureau	6.8	7.0	7.0	\$546,443	\$526,594	\$533,620
Project Management and Systems Oversight Bureau:						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,054	94,104
Sr Info Systems Analyst-Spec ¹⁵	3.4	4.0	3.0	5,682-7,468	339,624	258,360
Staff Info Systems Analyst-Spec	3.1	4.0	4.0	5,166-6,793	305,244	309,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Project Management and Systems Oversight Bureau	8.5	10.0	9.0	\$683,708	\$806,338	\$729,516
Technology Administrative Services Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,711-6,195	60,858	63,900
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	122,168	124,904
Totals, Technology Administrative Services Bureau	5.2	6.0	6.0	\$388,123	\$440,174	\$445,952
Operations And Management Branch:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	98,343	102,459
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Operations And Management Branch	2.0	2.0	2.0	\$134,811	\$139,491	\$143,607
Customer Support Bureau:						
Sr Info Systems Analyst-Supvr	1.8	2.0	2.0	5,967-7,843	168,402	172,113
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,166-6,793	323,350	325,864
Assoc Info Systems Analyst-Spec	3.9	4.0	4.0	4,711-6,195	268,965	278,811
Telecomm Systems Analyst II	0.3	-	-	4,488-5,900	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	66,930	67,416
Totals, Customer Support Bureau	11.7	12.0	12.0	\$877,786	\$921,751	\$938,308
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,956-7,831	187,944	187,944
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Systems Software Spec II-Tech	6.9	7.0	7.0	5,672-7,456	608,307	611,881
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,166-6,793	157,928	161,412
Systems Software Spec I-Tech	4.3	5.0	5.0	5,165-6,792	371,996	379,386
Assoc Info Systems Analyst-Spec	2.5	2.8	2.8	4,711-6,195	194,921	197,357
Totals, Network Operations Bureau	20.4	21.8	21.8	\$1,684,642	\$1,798,932	\$1,815,816
PCA Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
DP Mgr I	3.0	3.0	3.0	5,424-7,133	256,788	256,788
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Info Systems Analyst-Spec	25.4	26.0	26.0	4,711-6,195	1,810,956	1,844,550
Asst Info Systems Analyst	0.5	-	-	3,168-5,151	-	-
Totals, PCA Support Bureau	30.9	31.0	31.0	\$2,217,576	\$2,236,188	\$2,269,782
Onsight & System Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	89,880	94,116
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Staff Info Systems Analyst-Spec	14.8	17.0	17.0	5,166-6,793	1,338,352	1,350,386
Staff Programmer Analyst-Spec	1.1	1.0	1.0	5,166-6,793	73,059	76,716
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,711-6,195	74,340	74,340
Info Systems Techn	0.2	-	-	2,530-3,926	-	-
Totals, Onsight & System Support Bureau	18.6	21.0	21.0	\$1,488,071	\$1,669,735	\$1,689,662
Technical Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	99,248	102,864
Systems Software Spec II-Tech	0.8	1.0	1.0	5,672-7,456	89,472	89,472
Office Asst Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Technical Services Branch	2.8	3.0	3.0	\$196,548	\$223,640	\$227,256
CCLD/EO Support:						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	68,184	71,592
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
DP Mgr I	2.0	2.0	2.0	5,424-7,133	171,192	171,192
Staff Programmer Analyst-Spec ⁸	3.4	7.0	5.0	5,166-6,793	502,182	384,875
Staff Info Systems Analyst-Spec ¹¹	1.4	3.0	3.0	5,166-6,793	216,418	224,945
Systems Software Spec I-Tech	0.6	-	-	5,165-6,792	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Programmer Analyst-Spec	2.5	3.0	3.0	4,711-6,195	192,415	198,320
Totals, CCLD/EO Support	14.9	20.0	18.0	\$1,161,960	\$1,497,923	\$1,398,456
Application and Production Services Bureau:						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Sr Programmer Analyst-Spec	1.7	2.0	2.0	5,682-7,468	155,568	161,051
Systems Software Spec II-Tech	0.5	1.0	1.0	5,672-7,456	87,857	89,472
DP Mgr I	1.7	2.0	2.0	5,424-7,133	150,684	153,936
Staff Programmer Analyst-Spec	8.6	9.0	9.0	5,166-6,793	626,406	655,688
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,166-6,793	61,992	65,088
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,711-6,195	205,212	208,044
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,711-6,195	114,716	120,457
Info Systems Techn	1.7	2.0	2.0	2,530-3,926	77,472	78,996
Totals, Application and Production Services Bureau	20.0	23.0	23.0	\$1,418,328	\$1,574,011	\$1,626,836
Internet Solutions Bureau:						
DP Mgr II	0.5	1.0	1.0	5,966-7,842	91,992	94,104
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Systems Software Spec II-Tech	-	1.0	1.0	5,672-7,456	79,572	83,551
Staff Programmer Analyst-Spec	2.6	3.0	3.0	5,166-6,793	224,430	230,017
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,166-6,793	143,508	146,604
Assoc Info Systems Analyst-Spec	3.8	4.0	4.0	4,711-6,195	280,649	284,607
Assoc Programmer Analyst-Spec	1.5	1.0	1.0	4,711-6,195	65,733	69,022

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Asst Info Systems Analyst	0.3	-	-	3,168-5,151	-	-
Totals, Internet Solutions Bureau	12.4	14.0	14.0	\$916,525	\$1,065,116	\$1,087,137
Blankets:						
Temporary Help	8.0	1.0	1.0	(585,808)	490,000	490,000
Overtime	-	-	-	(40,147)	130,000	130,000
Totals, Blankets	8.0	1.0	1.0	\$625,955	\$620,000	\$620,000
Totals, Information Systems Division	167.2	176.8	173.8	\$12,733,593	\$13,915,797	\$13,923,948
Community Care Licensing Division						
Deputy Director Community Care Licensing Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	114,048	114,048
Lic Prog Mgr III	-	0.5	0.5	6,915-7,852	41,490	43,565
C.E.A. A	-	0.5	0.5	6,296-9,051	37,776	39,665
Exec Asst	0.8	1.0	1.0	3,354-4,198	41,928	44,024
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	55,622	56,052
Totals, Deputy Director Community Care Lic Division	2.8	4.0	4.0	\$201,773	\$290,864	\$297,354
Continuing Care Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	98,940	98,940
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Gen Auditor III	1.9	3.0	3.0	4,711-6,195	205,212	208,044
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,488-5,618	121,272	121,272
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,391	38,211
Totals, Continuing Care Branch	6.1	8.0	8.0	\$431,304	\$539,059	\$543,711
Quality Assurance Office:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,688-7,068	80,028	83,496
Staff Services Mgr I	1.3	1.0	1.0	5,181-6,437	73,443	76,515
Research Analyst II-Gen	0.5	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	3.2	11.0	11.0	4,488-5,618	643,396	666,723
Staff Services Analyst-Gen	0.2	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Quality Assurance Office	5.8	15.0	15.0	\$376,440	\$923,719	\$953,586
Tech Assistance & Policy Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,860	100,860
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Totals, Tech Assistance & Policy Branch	2.0	2.0	2.0	\$143,948	\$142,008	\$142,008
Residential Policy Bureau:						
Nurse Practitioner	-	1.0	1.0	6,381-8,958	76,572	80,400
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	80,900	83,976
Staff Services Mgr I	3.4	4.0	4.0	5,181-6,437	308,976	308,976
Assoc Govtl Prog Analyst ¹⁶	14.0	21.5	21.5	4,488-5,618	1,278,985	1,320,019
Staff Services Analyst-Gen	0.5	2.0	2.0	2,873-4,671	93,915	98,612
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	33,154	34,812
Totals, Residential Policy Bureau	19.6	30.5	30.5	\$1,254,760	\$1,872,502	\$1,926,795
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	81,992	84,316
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	65,280	68,544
Assoc Govtl Prog Analyst	6.0	6.5	6.5	4,488-5,618	396,002	407,538
Office Services Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	37,805	39,694
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	95,259	99,966
Office Techn-Typing	2.3	4.0	4.0	2,740-3,429	134,973	141,724
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Office Asst-Typing	0.5	-	-	2,186-2,969	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Technical Assistance Bureau	13.8	15.5	15.5	\$723,187	\$811,311	\$841,782
Central Training Section:						
Staff Services Mgr I ⁷	1.0	3.0	2.0	5,181-6,437	201,588	142,525
Assoc Govtl Prog Analyst	5.3	10.0	10.0	4,488-5,618	598,437	617,890
Staff Services Analyst-Gen	1.3	-	-	2,873-4,671	-	-
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Central Training Section	8.6	14.0	13.0	\$512,351	\$841,173	\$801,563
Central Operations Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,440	100,440
Totals, Central Operations Branch	1.0	1.0	1.0	\$100,440	\$100,440	\$100,440
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	7.3	9.0	9.0	5,181-6,437	656,132	670,635
Assoc Govtl Prog Analyst ¹⁷	34.8	43.7	43.7	4,488-5,618	2,749,710	2,794,457
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	42,366	44,265
Staff Services Analyst-Gen	3.4	2.0	2.0	2,873-4,671	104,048	106,450
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	14.4	21.0	21.0	2,740-3,429	785,854	806,336
Mgt Services Techn	0.4	1.0	1.0	2,545-3,600	43,200	43,200
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	26,232	26,232
Office Asst-Typing	1.1	1.0	1.0	2,186-2,969	36,828	36,828
Totals, Caregiver Background Check Bureau	64.5	82.7	82.7	\$3,796,549	\$4,657,886	\$4,743,647
IT Liaison Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.6	3.0	3.0	5,181-6,437	221,776	227,064
Assoc Govtl Prog Analyst	9.1	9.0	9.0	4,488-5,618	574,908	585,131
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	0.2	1.0	1.0	2,740-3,429	40,248	41,148
Limited Exam/Appt Prog Candidate	0.4	-	-	2,465-2,998	-	-
Totals, IT Liaison Bureau	13.3	15.0	15.0	\$874,987	\$956,224	\$974,363
Div Admin Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Supvng Govtl Auditor I	1.0	1.0	1.0	5,181-6,760	81,120	81,120
Staff Services Mgr I	2.4	3.0	3.0	5,181-6,437	227,636	230,760
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Gen Auditor III	4.1	5.0	5.0	4,711-6,195	337,659	347,112
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	61,340	64,408
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,488-5,618	360,700	373,717
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	39,006	40,962
Office Techn-Typing	0.2	1.0	1.0	2,740-3,429	32,880	34,524
Mgt Services Techn	2.0	2.0	2.0	2,545-3,600	86,400	86,400
Totals, Div Admin Support Section	18.9	22.0	22.0	\$1,220,252	\$1,385,609	\$1,417,871
Investigations Branch Headquarters:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Supvng Special Investigator II	2.0	2.0	2.0	6,179-8,067	208,682	208,720
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Investigations Branch Headquarters	5.0	5.0	5.0	\$429,107	\$425,858	\$425,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Investigations Branch Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,476-7,146	177,093	183,993
Investigator	11.4	14.0	14.0	3,902-6,318	954,538	970,275
Spec Investigator Asst	2.5	3.0	3.0	2,987-3,497	121,425	123,939
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	38,496	40,368
Totals, Investigations Branch Northern	16.6	20.0	20.0	\$1,154,686	\$1,291,552	\$1,318,575
Investigations Branch Coastal:						
Supvng Special Investigator I	0.9	1.0	1.0	5,476-7,146	82,736	86,358
Investigator	6.3	8.0	8.0	3,902-6,318	557,737	562,417
Spec Investigator Asst	1.8	2.0	2.0	2,987-3,497	80,934	82,817
Totals, Investigations Branch Coastal	9.0	11.0	11.0	\$651,426	\$721,407	\$731,592
Investigations Branch Los Angeles:						
Supvng Special Investigator I	3.9	4.0	4.0	5,476-7,146	361,457	364,683
Investigator	20.8	22.0	22.0	3,902-6,318	1,685,776	1,698,256
Spec Investigator Asst	2.4	3.0	3.0	2,987-3,497	125,892	125,892
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Investigations Branch Los Angeles	28.1	30.0	30.0	\$2,124,633	\$2,214,273	\$2,229,979
Investigations Branch Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,476-7,146	183,860	183,860
Investigator	10.2	12.0	12.0	3,902-6,318	851,816	865,903
Spec Investigator Asst	1.3	2.0	2.0	2,987-3,497	76,902	80,690
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,688	40,356
Totals, Investigations Branch Southern	14.5	17.0	17.0	\$1,045,592	\$1,151,266	\$1,170,809
Adult & Senior Care Program Office-Sacramento:						
Lic Prog Mgr III	1.8	2.0	2.0	6,915-7,852	178,856	184,503
C.E.A. A	0.7	1.0	1.0	6,296-9,051	99,204	99,204
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.5	2.0	2.0	5,181-6,437	130,884	137,430
Assoc Govtl Prog Analyst	5.6	7.0	7.0	4,488-5,618	421,704	432,672
Staff Services Analyst-Gen	4.3	8.0	8.0	2,873-4,671	350,322	364,951
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,839	35,532
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,465-2,998	36,672	36,672
Totals, Adult & Senior Care Program Office-Sacramento	15.8	23.0	23.0	\$986,636	\$1,336,297	\$1,375,780
Greater LA A&SC Regional Office-Monterey Park:						
Lic Prog Mgr II	0.8	1.0	1.0	5,688-7,068	83,580	84,816
Lic Prog Mgr I	3.8	4.0	4.0	5,181-6,437	295,146	301,088
Lic Prog Analyst I ¹⁸	21.1	25.0	25.0	2,779-5,187	1,413,766	1,439,197
Office Techn-Typing	2.9	3.0	3.0	2,740-3,429	121,489	121,489
Office Asst-Typing	1.4	2.0	2.0	2,186-2,969	71,256	71,256
Totals, Greater LA A&SC Regional Office-Monterey Park	30.0	35.0	35.0	\$1,772,778	\$1,985,237	\$2,017,846
San Francisco Coast A&SC Regional Office-San Bruno:						
Lic Prog Mgr II	0.5	1.0	1.0	5,688-7,068	82,653	84,816
Lic Prog Mgr I	0.7	1.0	1.0	5,181-6,437	67,800	71,190
Lic Prog Analyst I ¹⁸	7.1	9.0	9.0	2,779-5,187	482,679	491,328
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Prog Techn	0.2	0.5	0.5	2,326-3,125	14,304	15,018
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, San Francisco Coast A&SC Regional Office-San Bruno	10.3	13.5	13.5	\$578,139	\$715,944	\$732,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
SF Coast A&SC Regional Office-San Jose Unit:						
Lic Prog Mgr I	1.3	2.0	2.0	5,181-6,437	127,796	134,182
Lic Prog Analyst I	9.8	11.0	11.0	2,779-5,187	595,578	601,418
Totals, SF Coast A&SC Regional Office-San Jose Unit	11.1	13.0	13.0	\$686,332	\$723,374	\$735,600
Sierra Cascade A&SC Regional Office-Fresno:						
Lic Prog Mgr II	0.9	1.0	1.0	5,688-7,068	80,948	84,008
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Lic Prog Analyst I ¹⁸	9.7	11.5	11.5	2,779-5,187	629,817	638,843
Office Techn-Typing	0.4	1.0	1.0	2,740-3,429	33,565	35,244
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Prog Techn	0.3	1.0	1.0	2,326-3,125	28,608	30,036
Office Asst-Typing	2.9	3.5	3.5	2,186-2,969	115,956	117,300
Totals, Sierra Cascade A&SC Regional Office-Fresno	16.4	20.0	20.0	\$923,181	\$1,043,382	\$1,059,919
Sierra Cascade A&SC Regional Office-Sacramento Unit:						
Lic Prog Mgr II	0.1	1.0	1.0	5,688-7,068	68,256	71,669
Lic Prog Mgr I	1.4	2.0	2.0	5,181-6,437	154,488	154,488
Lic Prog Analyst I	9.4	11.0	11.0	2,779-5,187	623,574	635,951
Totals, Sierra Cascade A&SC Regional Office-Sacramento Unit	10.9	14.0	14.0	\$673,712	\$846,318	\$862,108
East Bay Delta A&SC Regional Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	1.7	3.0	3.0	5,181-6,437	191,600	201,178
Lic Prog Analyst I ¹⁸	12.4	15.5	15.5	2,779-5,187	820,627	840,440
Office Techn-Typing	2.6	4.0	4.0	2,740-3,429	144,409	149,574
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst-Typing	0.9	2.0	2.0	2,186-2,969	53,772	56,460
Totals, East Bay Delta A&SC Regional Office-Oakland	18.8	25.5	25.5	\$1,032,292	\$1,295,224	\$1,332,468
East Bay Delta A&SC Regional Office-Sacramento:						
Lic Prog Mgr I	0.9	1.0	1.0	5,181-6,437	65,824	69,116
Lic Prog Analyst I	4.3	6.0	6.0	2,779-5,187	371,664	373,464
Totals, East Bay Delta A&SC Regional Office-Sacramento	5.2	7.0	7.0	\$324,904	\$437,488	\$442,580
Orange County & Inland A&SC Regional Office-Orange:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	3.0	3.0	3.0	5,181-6,437	228,160	231,732
Lic Prog Analyst I ¹⁸	14.8	17.0	17.0	2,779-5,187	927,225	939,444
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Word Processing Techn	0.1	-	-	2,370-3,125	-	-
Prog Techn	0.6	1.0	1.0	2,326-3,125	34,644	36,334
Office Asst-Typing	2.4	3.0	3.0	2,186-2,969	98,142	99,486
Totals, Orange County & Inland A&SC Regional Office-Orange	22.9	26.0	26.0	\$1,328,582	\$1,414,135	\$1,432,960
Orange County & Inland A&SC Reg. Office-Riverside:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Lic Prog Analyst I	6.6	7.0	7.0	2,779-5,187	390,596	393,324
Totals, Orange County & Inland A&SC Reg. Office-Riverside	7.6	8.0	8.0	\$470,342	\$467,840	\$470,568
Southern California A&SC Reg. Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	2.6	3.0	3.0	5,181-6,437	210,811	218,553

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Lic Prog Analyst I ¹⁸	12.9	17.0	17.0	2,779-5,187	966,699	984,982
Office Techn-Typing	4.3	5.0	5.0	2,740-3,429	193,565	197,073
Totals, Southern California A&SC Reg. Office-San Diego	20.8	26.0	26.0	\$1,205,818	\$1,455,891	\$1,485,424
Southern California A&SC Regional Office-Riverside:						
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	153,377	154,488
Lic Prog Analyst I	9.9	11.0	11.0	2,779-5,187	602,599	610,500
Totals, Southern California A&SC Regional Office-Riverside	11.9	13.0	13.0	\$709,798	\$755,976	\$764,988
Northern California A&SC Regional Off-Rohnert Park:						
Lic Prog Mgr II	0.8	1.0	1.0	5,688-7,068	78,885	82,833
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	148,085	153,548
Lic Prog Analyst I ¹⁸	6.8	12.0	12.0	2,779-5,187	587,512	598,366
Office Techn-Typing	4.5	5.7	5.7	2,740-3,429	227,476	229,120
Office Services Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	33,912
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst-Typing	0.3	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Northern California A&SC Regional Office-Rohnert Park	14.6	22.7	22.7	\$820,008	\$1,101,136	\$1,126,009
Northern California A&SC Regional Off-Sacramento:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Lic Prog Analyst I	4.7	6.0	6.0	2,779-5,187	331,323	338,550
Totals, Northern California A&SC Regional Office-Sacramento	5.7	7.0	7.0	\$345,892	\$408,567	\$415,794
Northern California A&SC Regional Office-Chico:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Lic Prog Analyst I	5.0	5.0	5.0	2,779-5,187	269,580	273,726
Totals, Northern California A&SC Regional Office-Chico	6.0	6.0	6.0	\$366,725	\$346,824	\$350,970
Northern LA & Child Care & A&SC Regional Office-Woodland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	3.0	3.0	3.0	5,181-6,437	221,612	227,046
Lic Prog Analyst I ¹⁸	19.6	21.0	21.0	2,779-5,187	1,267,909	1,276,393
Office Techn-Typing	2.8	3.0	3.0	2,740-3,429	123,444	123,444
Word Processing Techn	0.1	-	-	2,370-3,125	-	-
Prog Techn	0.9	1.0	1.0	2,326-3,125	37,500	37,500
Office Asst-Typing	1.8	2.0	2.0	2,186-2,969	70,508	71,178
Totals, Northern LA & Child Care & A&SC Regional Office-Woodland	29.2	31.0	31.0	\$1,715,209	\$1,805,789	\$1,820,377
Northern LA & Child Care & A&SC Regional Office-Goleta:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Lic Prog Analyst I	4.5	5.0	5.0	2,779-5,187	259,806	266,322
Totals, Northern LA & Child Care & A&SC Regional Office-Goleta	5.5	6.0	6.0	\$345,752	\$337,050	\$343,566
Complaint and Information Bureau:						
Lic Prog Mgr II	0.7	1.0	1.0	5,688-7,068	83,889	84,816
Lic Prog Mgr I	1.2	2.0	2.0	5,181-6,437	134,376	140,628
Lic Prog Analyst I	10.4	19.0	19.0	2,779-5,187	917,847	955,200
Totals, Complaint and Information Bureau	12.3	22.0	22.0	\$624,609	\$1,136,112	\$1,180,644
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	2.0	2.0	2.0	6,915-7,852	184,095	184,095

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,688-7,068	76,412	80,236
Staff Services Mgr I	1.9	2.0	2.0	5,181-6,437	139,675	142,796
Assoc Govtl Prog Analyst ¹⁸	7.5	10.0	10.0	4,488-5,618	609,030	624,619
Staff Services Analyst-Gen	1.6	1.0	1.0	2,873-4,671	46,829	49,172
Office Techn-Typing	1.4	1.6	1.6	2,740-3,429	55,136	57,895
Word Processing Techn	0.1	-	-	2,370-3,125	-	-
Prog Techn	0.7	1.0	1.0	2,326-3,125	37,500	37,500
Totals, Child Care Program Office-Sacramento	17.1	19.6	19.6	\$1,105,191	\$1,254,577	\$1,282,213
Inland Empire Community Care (CC) Lic Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	3.0	3.0	3.0	5,181-6,437	231,732	231,732
Lic Prog Analyst I	20.0	20.0	20.0	2,779-5,187	1,228,918	1,236,922
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	80,341	80,341
Office Services Supvr I-Typing	0.7	1.0	1.0	2,691-3,428	41,136	41,136
Limited Exam/Appt Prog Candidate	0.1	0.8	0.8	2,465-2,998	20,986	22,035
Office Asst-Typing	2.5	2.0	2.0	2,186-2,969	71,256	71,256
Totals, Inland Empire CC Lic Office-Riverside	29.2	29.8	29.8	\$1,733,588	\$1,759,185	\$1,768,238
LA Northwest CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	4.0	4.0	4.0	5,181-6,437	310,176	310,176
Lic Prog Analyst I	20.4	23.0	23.0	2,779-5,187	1,255,572	1,284,510
Office Techn-Typing	1.2	2.0	2.0	2,740-3,429	74,028	75,672
Office Services Supvr I-Typing	0.7	1.0	1.0	2,691-3,428	41,664	41,664
Word Processing Techn	0.1	-	-	2,370-3,125	-	-
Prog Techn	0.9	1.0	1.0	2,326-3,125	37,500	37,500
Office Asst-Typing	3.7	4.0	4.0	2,186-2,969	129,362	132,278
Totals, LA Northwest CC Lic Office	32.0	36.0	36.0	\$1,785,064	\$1,933,118	\$1,966,616
LA East CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	3.6	4.0	4.0	5,181-6,437	308,544	311,073
Lic Prog Analyst I	25.1	26.0	26.0	2,779-5,187	1,536,187	1,554,717
Office Techn-Typing	1.8	2.0	2.0	2,740-3,429	83,496	83,496
Office Services Supvr I-Typing	0.1	1.0	1.0	2,691-3,428	32,292	33,912
Word Processing Techn	0.1	-	-	2,370-3,125	-	-
Prog Techn	0.9	1.0	1.0	2,326-3,125	38,700	38,700
Office Asst-Typing	3.6	4.0	4.0	2,186-2,969	139,026	140,750
Totals, LA East CC Lic Office	36.2	39.0	39.0	\$2,104,973	\$2,223,061	\$2,247,464
Mission Valley CC Lic Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	3.7	4.0	4.0	5,181-6,437	295,104	298,212
Lic Prog Analyst I	19.6	23.0	23.0	2,779-5,187	1,309,257	1,319,728
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,286	40,197
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	27,432	27,432
Office Asst-Typing	3.2	3.0	3.0	2,186-2,969	108,084	108,084
Totals, Mission Valley CC Lic Office-San Diego	29.7	34.0	34.0	\$1,751,450	\$1,904,115	\$1,919,605
Orange CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Lic Prog Analyst I	11.8	11.8	11.8	2,779-5,187	741,075	742,659
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	41,148	41,148
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Office Asst-Typing	1.1	1.7	1.7	2,186-2,969	54,448	55,389
Totals, Orange Cc Lic Office	17.5	18.5	18.5	\$1,081,141	\$1,117,111	\$1,119,636
Fresno CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	4.0	4.0	4.0	5,181-6,437	306,556	308,572
Office Services Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	45,264	45,264
Lic Prog Analyst I	19.9	20.0	20.0	2,779-5,187	1,137,631	1,149,714
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Asst-Typing	2.9	3.0	3.0	2,186-2,969	105,192	105,192
Totals, Fresno CC Lic Office	29.7	30.0	30.0	\$1,743,833	\$1,720,607	\$1,734,706
River City CC Lic Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	82,962	84,816
Lic Prog Mgr I	3.8	4.0	4.0	5,181-6,437	295,221	302,256
Lic Prog Analyst I	18.4	22.0	22.0	2,779-5,187	1,191,176	1,216,871
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	41,148	41,148
Office Asst-Typing	4.9	5.0	5.0	2,186-2,969	172,424	173,924
Totals, River City CC Lic Office-Sacramento	28.6	33.0	33.0	\$1,592,747	\$1,782,931	\$1,819,015
Chico CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	76,840	77,244
Lic Prog Analyst I	5.8	6.0	6.0	2,779-5,187	347,802	353,521
Office Services Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	39,442	41,136
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Office Asst-Typing	3.8	4.0	4.0	2,186-2,969	142,200	142,512
Totals, Chico CC Lic Office	13.6	14.0	14.0	\$704,918	\$734,300	\$742,429
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	0.5	1.0	1.0	5,181-6,437	62,172	65,280
Lic Prog Analyst I	4.9	6.0	6.0	2,779-5,187	329,319	334,919
Totals, Rohnert Park CC Local Unit	5.4	7.0	7.0	\$314,591	\$391,491	\$400,199
Bay Area CC Lic Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	2.8	3.0	3.0	5,181-6,437	214,259	223,033
Lic Prog Analyst I	15.8	18.0	18.0	2,779-5,187	1,098,107	1,108,134
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,455	41,148
Office Asst-Typing	2.4	2.5	2.5	2,186-2,969	89,070	89,070
Totals, Bay Area CC Lic Office-Oakland	23.0	25.5	25.5	\$1,368,672	\$1,526,707	\$1,546,201
San Jose CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	2.5	3.0	3.0	5,181-6,437	231,732	231,732
Office Services Supvr II-Gen	0.6	1.0	1.0	3,012-3,772	45,264	45,264
Lic Prog Analyst I	16.9	18.0	18.0	2,779-5,187	1,090,189	1,097,399
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Asst-Typing	1.0	2.0	2.0	2,186-2,969	72,456	72,456
Office Asst Gen	0.5	0.5	0.5	2,115-2,910	15,882	15,882
Totals, San Jose CC Lic Office	23.5	26.5	26.5	\$1,417,475	\$1,581,487	\$1,588,697
Peninsula CC Lic Office-San Bruno:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	1.8	2.0	2.0	5,181-6,437	145,860	149,292
Lic Prog Analyst I	9.3	10.0	10.0	2,779-5,187	566,991	570,942
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Word Processing Techn	0.1	-	-	2,370-3,125	-	-
Prog Techn	0.9	1.0	1.0	2,326-3,125	37,500	37,500
Office Asst-Typing	1.2	1.5	1.5	2,186-2,969	47,087	48,550
Totals, Peninsula CC Lic Office-San Bruno	15.1	16.5	16.5	\$877,294	\$923,402	\$932,248
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Lic Prog Analyst I	3.5	4.0	4.0	2,779-5,187	218,598	221,900
Totals, Rohnert Park CC Local Unit	4.5	5.0	5.0	\$268,106	\$295,842	\$299,144
Central Coast CC Lic Office-Santa Barbara:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	1.9	2.0	2.0	5,181-6,437	135,640	142,364
Lic Prog Analyst I	10.6	11.0	11.0	2,779-5,187	630,551	637,824
Office Techn-Typing	0.4	1.0	1.0	2,740-3,429	33,428	35,100
Word Processing Techn	0.2	-	-	2,370-3,125	-	-
Prog Techn	1.7	2.0	2.0	2,326-3,125	67,308	68,736
Office Asst-Typing	1.8	2.0	2.0	2,186-2,969	72,456	72,456
Totals, Central Coast CC Lic Office-Santa Barbara	17.6	19.0	19.0	\$993,568	\$1,024,199	\$1,041,296
Children's Residential (CR) Prog Office-Los Angeles:						
Lic Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,468	105,468
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr II	0.1	-	-	5,688-7,068	-	-
Staff Services Mgr I	2.7	3.0	3.0	5,181-6,437	207,891	214,418
Lic Prog Mgr I	0.1	0.5	0.5	5,181-6,437	31,086	32,640
Assoc Govtl Prog Analyst	10.1	12.0	12.0	4,488-5,618	774,804	783,939
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Lic Prog Analyst I ¹⁹	-	6.0	6.0	2,779-5,187	210,342	220,862
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	80,341	80,341
Office Asst-Typing	-	1.5	1.5	2,186-2,969	75,288	79,053
Totals, Children's Residential Prog Office-Los Angeles	18.9	29.0	29.0	\$1,271,609	\$1,720,312	\$1,751,813
Pacific Inland CR Lic Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	2.8	3.0	3.0	5,181-6,437	215,156	222,050
Lic Prog Analyst I ¹⁸	14.8	16.5	16.5	2,779-5,187	976,600	983,686
Office Techn-Typing	1.2	2.0	2.0	2,740-3,429	83,496	83,496
Office Asst-Typing	2.8	4.8	4.8	2,186-2,969	155,507	158,669
Totals, Pacific Inland CR Lic Office-Riverside	22.6	27.3	27.3	\$1,340,363	\$1,515,575	\$1,532,717
Orange CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	70,112	73,616
Lic Prog Analyst I	3.0	3.0	3.0	2,779-5,187	176,924	179,480
Totals, Orange CR Local Unit	4.0	4.0	4.0	\$241,196	\$247,036	\$253,096
San Diego CR Local Unit:						
Lic Prog Analyst I	2.9	3.0	3.0	2,779-5,187	180,517	184,519
Totals, San Diego CR Local Unit	2.9	3.0	3.0	\$169,815	\$180,517	\$184,519
Northern CA CR Lic Office-Sacramento:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	153,759	154,488
Office Services Supvr II-Gen	0.3	1.0	1.0	3,012-3,772	36,844	38,688
Lic Prog Analyst I ¹⁸	10.4	15.0	15.0	2,779-5,187	733,973	758,240
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	33,839	35,532
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,465-2,998	26,232	26,232
Office Asst-Typing	3.5	4.0	4.0	2,186-2,969	139,312	140,936
Totals, Northern CA CR Lic Office-Sacramento	18.1	25.0	25.0	\$968,491	\$1,208,775	\$1,238,932
Chico CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	76,537	77,244
Lic Prog Analyst I	3.6	4.0	4.0	2,779-5,187	210,818	218,247
Totals, Chico CR Local Unit	4.6	5.0	5.0	\$264,499	\$287,355	\$295,491
Rohnert Park CR Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,779-5,187	117,066	119,804
Totals, Rohnert Park CR Local Unit	2.0	2.0	2.0	\$111,748	\$117,066	\$119,804
LA Metro & Valley CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	3.0	3.0	3.0	5,181-6,437	222,153	227,896
Lic Prog Analyst I ¹⁸	12.5	15.0	15.0	2,779-5,187	879,124	891,762
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	40,464	40,464
Prog Techn	0.9	2.0	2.0	2,326-3,125	75,000	75,000
Office Asst-Typing	0.7	1.5	1.5	2,186-2,969	51,182	51,961
Totals, LA Metro & Valley CR Lic Office	20.1	24.5	24.5	\$1,188,028	\$1,393,887	\$1,413,047
Woodland Hills CR Local Unit:						
Lic Prog Analyst I	3.0	3.0	3.0	2,779-5,187	184,442	186,732
Totals, Woodland Hills CR Local Unit	3.0	3.0	3.0	\$181,624	\$184,442	\$186,732
Central CA CR Lic Office-San Jose:						
Lic Prog Mgr II	0.9	1.0	1.0	5,688-7,068	84,816	84,816
Lic Prog Mgr I	0.7	1.0	1.0	5,181-6,437	62,172	65,280
Lic Prog Analyst I ¹⁸	6.5	8.0	8.0	2,779-5,187	425,983	434,448
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Asst-Typing	2.8	3.5	3.5	2,186-2,969	119,806	121,343
Totals, Central CA CR Lic Office-San Jose	11.9	14.5	14.5	\$642,689	\$733,925	\$747,035
Fresno CR Local Unit:						
Lic Prog Mgr I	1.3	2.0	2.0	5,181-6,437	153,276	154,488
Lic Prog Analyst I	7.4	8.0	8.0	2,779-5,187	492,348	495,180
Totals, Fresno CR Local Unit	8.7	10.0	10.0	\$554,601	\$645,624	\$649,668
San Bruno CR Local Unit:						
Lic Prog Mgr I	0.7	1.0	1.0	5,181-6,437	76,537	77,244
Lic Prog Analyst I	2.7	3.0	3.0	2,779-5,187	174,992	177,460
Totals, San Bruno CR Local Unit	3.4	4.0	4.0	\$216,441	\$251,529	\$254,704
LA & Tri-Coastal CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	71,963	75,566
Lic Prog Mgr I	4.0	4.0	4.0	5,181-6,437	311,376	311,376
Office Services Supvr II-Gen	0.5	1.0	1.0	3,012-3,772	36,144	37,956
Lic Prog Analyst I ¹⁸	21.1	25.0	25.0	2,779-5,187	1,466,931	1,480,985
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	84,696	84,696
Word Processing Techn	0.1	-	-	2,370-3,125	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Prog Techn	0.9	1.0	1.0	2,326-3,125	37,500	37,500
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, LA & Tri-Coastal CR Lic Office	30.5	35.0	35.0	\$1,848,581	\$2,044,238	\$2,063,707
Home Care Services Bureau:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,688-7,068	78,636	82,572
Lic Prog Mgr I	-	2.5	2.5	5,181-6,437	155,430	163,202
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	58,668	61,599
Lic Prog Analyst I ²⁰	-	16.0	16.0	2,779-5,187	533,568	560,256
Office Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,428	35,100
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst-Typing	-	4.5	4.5	2,186-2,969	118,044	123,948
Totals, Home Care Services Bureau	1.8	26.0	26.0	\$102,597	\$977,774	\$1,026,677
Blankets:						
Temporary Help	20.5	0.7	0.7	(1,111,113)	1,255,695	1,255,695
Overtime	-	-	-	(489,371)	297,187	297,187
Totals, Blankets	20.5	0.7	0.7	\$1,600,484	\$1,552,882	\$1,552,882
Totals, Community Care Licensing Division	980.3	1,178	1,177	\$59,497,521	\$69,170,805	\$70,248,607
Disability Determination Service Division - Federal						
Deputy Director Dis Determination Service Div:						
C.E.A. B	3.0	3.0	3.0	8,766-10,442	125,304	125,304
C.E.A. A	1.0	1.0	1.0	6,296-9,051	306,492	306,492
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Deputy Director Dis Determination Service Div	5.0	5.0	5.0	\$491,012	\$482,172	\$482,172
Roseville Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	6,915-7,852	89,423	93,564
Disability Eval Administrator II	0.9	1.0	1.0	5,688-7,068	68,256	71,664
Disability Eval Administrator I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,488-5,618	199,233	201,759
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Totals, Roseville Administration	8.7	9.0	9.0	\$591,230	\$599,288	\$609,363
Roseville Examiners:						
Disability Eval Analyst III-Spec	45.9	52.0	52.0	4,488-5,618	3,320,667	3,393,113
Disability Eval Analyst	23.6	27.0	27.0	2,873-4,671	1,275,400	1,322,924
Totals, Roseville Examiners	69.5	79.0	79.0	\$4,015,572	\$4,596,067	\$4,716,037
Roseville Clerical:						
Prog Techn II	17.6	20.0	20.0	2,691-3,371	779,211	786,224
Office Asst Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Roseville Clerical	18.6	21.0	21.0	\$729,170	\$814,131	\$821,144
Roseville Medical Consultants:						
Medical Consultant I (DSS)	8.2	13.0	13.0	8,885-13,152	1,808,434	1,844,277
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,885-13,152	157,824	157,824
Totals, Roseville Medical Consultants	9.2	14.0	14.0	\$1,329,095	\$1,966,258	\$2,002,101
Roseville Supervisors:						
Disability Eval Administrator I	8.0	8.0	8.0	5,181-6,437	613,478	616,732
Totals, Roseville Supervisors	8.0	8.0	8.0	\$616,858	\$613,478	\$616,732
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Disability Eval Administrator I	2.0	2.0	2.0	5,181-6,437	154,488	154,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,488-5,618	202,248	202,248
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Totals, Covina Administration	10.0	10.0	10.0	\$667,233	\$664,116	\$664,116
Covina Examiners:						
Disability Eval Analyst III-Spec	64.0	70.0	70.0	4,488-5,618	4,599,015	4,655,716
Disability Eval Analyst	8.8	7.0	7.0	2,873-4,671	367,439	371,745
Totals, Covina Examiners	72.8	77.0	77.0	\$4,664,994	\$4,966,454	\$5,027,461
Covina Clerical:						
Prog Techn II	20.1	22.0	22.0	2,691-3,371	888,023	888,023
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Covina Clerical	21.1	23.0	23.0	\$846,640	\$923,651	\$923,651
Covina Medical Consultants:						
Medical Consultant I (PSYCH)	1.8	2.0	2.0	8,885-13,152	315,648	315,648
Medical Consultant I (DSS)	7.8	9.0	9.0	8,885-13,152	1,311,592	1,336,716
Totals, Covina Medical Consultants	9.6	11.0	11.0	\$1,428,513	\$1,627,240	\$1,652,364
Covina Supervisors:						
Disability Eval Administrator I	8.0	8.0	8.0	5,181-6,437	612,616	616,976
Totals, Covina Supervisors	8.0	8.0	8.0	\$611,357	\$612,616	\$616,976
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Disability Eval Administrator I	0.9	1.0	1.0	5,181-6,437	75,057	77,244
Disability Eval Analyst III-Spec	3.5	4.0	4.0	4,488-5,618	252,902	255,590
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Totals, Rancho Bernardo Administration	8.4	9.0	9.0	\$569,114	\$594,887	\$599,762
Rancho Bernardo Examiners:						
Disability Eval Analyst III-Spec	23.0	28.0	28.0	4,488-5,618	1,756,346	1,800,400
Disability Eval Analyst	34.9	39.0	39.0	2,873-4,671	1,867,077	1,944,395
Totals, Rancho Bernardo Examiners	57.9	67.0	67.0	\$3,077,093	\$3,623,423	\$3,744,795
Rancho Bernardo Clerical:						
Prog Techn II	10.8	13.0	13.0	2,691-3,371	475,407	487,495
Totals, Rancho Bernardo Clerical	10.8	13.0	13.0	\$390,582	\$475,407	\$487,495
Rancho Bernardo Medical Consultants:						
Medical Consultant I (DSS)	8.8	11.0	11.0	8,885-13,152	1,551,357	1,582,339
Medical Consultant I (PSYCH)	1.9	4.0	4.0	8,885-13,152	588,504	588,504
Totals, Rancho Bernardo Medical Consultants	10.7	15.0	15.0	\$1,532,234	\$2,139,861	\$2,170,843
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	6.4	7.0	7.0	5,181-6,437	514,507	525,334
Totals, Rancho Bernardo Supervisors	6.4	7.0	7.0	\$467,051	\$514,507	\$525,334
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Disability Eval Administrator I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,488-5,618	189,180	195,048
Office Services Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	45,264	45,264
Disability Eval Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	3.1	4.0	4.0	2,740-3,429	160,403	162,250

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Business Service Asst-Spec	1.9	2.0	2.0	2,545-3,895	93,365	93,480
Totals, Oakland Administration	13.9	15.0	15.0	\$831,969	\$877,792	\$885,622
Oakland Examiners:						
Disability Eval Analyst III-Spec	26.0	39.8	39.8	4,488-5,618	2,484,251	2,531,925
Disability Eval Analyst	18.9	20.0	20.0	2,873-4,671	1,019,801	1,036,920
Totals, Oakland Examiners	44.9	59.8	59.8	\$2,682,150	\$3,504,052	\$3,568,845
Oakland Clerical:						
Prog Techn II	35.6	37.9	37.9	2,691-3,371	1,513,785	1,515,405
Mgt Services Asst	1.0	1.0	1.0	2,237-2,801	33,612	33,612
Office Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst Gen	1.0	1.0	1.0	2,115-2,910	34,470	34,920
Totals, Oakland Clerical	38.5	40.9	40.9	\$1,534,395	\$1,617,495	\$1,619,565
Oakland Medical Consultants:						
Medical Consultant I (DSS)	10.4	14.9	14.9	8,885-13,152	2,128,735	2,159,195
Medical Consultant I (PSYCH)	1.3	2.5	2.5	8,885-13,152	330,372	330,372
Totals, Oakland Medical Consultants	11.7	17.4	17.4	\$1,765,240	\$2,459,107	\$2,489,567
Oakland Supervisors:						
Disability Eval Administrator I	6.5	7.0	7.0	5,181-6,437	517,308	523,860
Totals, Oakland Supervisors	6.5	7.0	7.0	\$484,873	\$517,308	\$523,860
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	89,310	92,856
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Disability Eval Administrator I	1.5	1.0	1.0	5,181-6,437	78,444	78,444
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,488-5,618	199,916	201,820
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Business Service Asst-Spec	0.9	1.0	1.0	2,545-3,895	42,960	43,200
Totals, San Diego Administration	8.3	8.0	8.0	\$555,901	\$536,594	\$542,284
San Diego Examiners:						
Disability Eval Analyst III-Spec	31.8	38.0	38.0	4,488-5,618	2,354,536	2,416,073
Disability Eval Analyst II	1.0	1.0	1.0	4,089-5,120	62,640	62,640
Disability Eval Analyst	34.6	31.0	31.0	2,873-4,671	1,485,802	1,540,980
Totals, San Diego Examiners	67.4	70.0	70.0	\$3,710,431	\$3,902,978	\$4,019,693
San Diego Clerical:						
Prog Techn II	18.9	20.0	20.0	2,691-3,371	776,360	783,036
Totals, San Diego Clerical	18.9	20.0	20.0	\$755,826	\$776,360	\$783,036
San Diego Medical Consultants:						
Medical Consultant I (DSS)	8.4	10.5	10.5	8,885-13,152	1,538,472	1,550,572
Medical Consultant I (PSYCH)	3.5	4.0	4.0	8,885-13,152	610,587	623,658
Totals, San Diego Medical Consultants	11.9	14.5	14.5	\$1,795,696	\$2,149,059	\$2,174,230
San Diego Supervisors:						
Disability Eval Administrator I	6.8	8.0	8.0	5,181-6,437	590,799	601,605
Totals, San Diego Supervisors	6.8	8.0	8.0	\$499,409	\$590,799	\$601,605
LA Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	0.9	1.0	1.0	5,688-7,068	82,653	84,816
Disability Eval Administrator I	1.8	2.0	2.0	5,181-6,437	153,268	154,488
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,488-5,618	191,504	194,291
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, LA Jolla Administration	8.7	9.0	9.0	\$577,395	\$607,582	\$613,752
LA Jolla Examiners:						
Disability Eval Analyst III-Spec	36.3	43.5	43.5	4,488-5,618	2,694,359	2,757,806
Disability Eval Analyst	29.4	30.0	30.0	2,873-4,671	1,433,515	1,489,041
Totals, LA Jolla Examiners	65.7	73.5	73.5	\$3,634,666	\$4,127,874	\$4,246,847
LA Jolla Clerical:						
Prog Techn II	19.3	22.0	22.0	2,691-3,371	872,968	873,379
Totals, LA Jolla Clerical	19.3	22.0	22.0	\$769,635	\$872,968	\$873,379
LA Jolla Medical Consultants:						
Medical Consultant I (PSYCH)	4.7	6.0	6.0	8,885-13,152	896,655	896,655
Medical Consultant I (DSS)	12.3	15.9	15.9	8,885-13,152	2,344,035	2,365,864
Totals, LA Jolla Medical Consultants	17.0	21.9	21.9	\$2,565,542	\$3,240,690	\$3,262,519
LA Jolla Supervisors:						
Disability Eval Administrator I	8.5	9.0	9.0	5,181-6,437	671,628	678,168
Totals, LA Jolla Supervisors	8.5	9.0	9.0	\$641,693	\$671,628	\$678,168
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Disability Eval Administrator I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,488-5,618	197,692	200,618
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Business Service Asst-Spec	0.9	1.0	1.0	2,545-3,895	30,540	32,064
Totals, Sacramento Administration	8.7	9.0	9.0	\$598,151	\$602,908	\$607,358
Sacramento Examiners:						
Disability Eval Analyst III-Spec	42.0	48.0	48.0	4,488-5,618	3,039,610	3,114,037
Disability Eval Analyst	16.4	18.0	18.0	2,873-4,671	835,956	866,080
Totals, Sacramento Examiners	58.4	66.0	66.0	\$3,426,419	\$3,875,566	\$3,980,117
Sacramento Clerical:						
Prog Techn II	26.2	28.0	28.0	2,691-3,371	1,110,371	1,113,815
Office Asst-Typing	0.8	1.0	1.0	2,186-2,969	35,628	35,628
Serv Asst-Soc Serv	1.0	1.0	1.0	2,057-2,365	28,380	28,380
Totals, Sacramento Clerical	28.0	30.0	30.0	\$1,100,906	\$1,174,379	\$1,177,823
Sacramento Medical Consultants:						
Medical Consultant I (DSS)	10.1	11.0	11.0	8,885-13,152	1,620,515	1,639,081
Medical Consultant I (PSYCH)	2.9	5.0	5.0	8,885-13,152	703,536	703,536
Totals, Sacramento Medical Consultants	13.0	16.0	16.0	\$1,975,075	\$2,324,051	\$2,342,617
Sacramento Supervisors:						
Disability Eval Administrator I	7.5	7.0	7.0	5,181-6,437	505,085	521,440
Totals, Sacramento Supervisors	7.5	7.0	7.0	\$530,313	\$505,085	\$521,440
Stockton Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	80,898	80,898
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,488-5,618	188,040	191,376
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Business Service Asst-Spec	0.9	1.0	1.0	2,545-3,895	46,697	46,740
Totals, Stockton Administration	7.8	8.0	8.0	\$524,690	\$526,296	\$529,675
Stockton Examiners:						
Disability Eval Analyst III-Spec	5.3	11.0	11.0	4,488-5,618	637,507	669,367

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Disability Eval Analyst	31.2	27.0	27.0	2,873-4,671	1,316,233	1,363,855
Totals, Stockton Examiners	36.5	38.0	38.0	\$1,858,358	\$1,953,740	\$2,033,222
Stockton Clerical:						
Prog Techn II	7.2	9.0	9.0	2,691-3,371	345,612	350,388
Totals, Stockton Clerical	7.2	9.0	9.0	\$288,686	\$345,612	\$350,388
Stockton Medical Consultants:						
Medical Consultant I (DSS)	2.0	2.0	2.0	8,885-13,152	268,218	279,950
Totals, Stockton Medical Consultants	2.0	2.0	2.0	\$255,121	\$268,218	\$279,950
Stockton Supervisors:						
Disability Eval Administrator I	4.4	6.0	6.0	5,181-6,437	412,747	432,804
Totals, Stockton Supervisors	4.4	6.0	6.0	\$288,746	\$412,747	\$432,804
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Disability Eval Administrator I	1.6	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,488-5,618	195,844	195,844
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,625	46,740
Totals, Sierra Administration	9.4	9.0	9.0	\$616,569	\$580,353	\$580,468
Sierra Examiners:						
Disability Eval Analyst III-Spec	31.2	36.0	36.0	4,488-5,618	2,257,281	2,307,900
Disability Eval Analyst	27.6	31.0	31.0	2,873-4,671	1,473,671	1,521,146
Totals, Sierra Examiners	58.8	67.0	67.0	\$3,284,381	\$3,730,952	\$3,829,046
Sierra Clerical:						
Prog Techn II	15.8	20.0	20.0	2,691-3,371	794,875	794,875
Totals, Sierra Clerical	15.8	20.0	20.0	\$632,797	\$794,875	\$794,875
Sierra Medical Consultants:						
Medical Consultant I (DSS)	9.1	13.0	13.0	8,885-13,152	1,816,428	1,840,580
Medical Consultant I (PSYCH)	0.2	1.0	1.0	8,885-13,152	106,620	111,948
Totals, Sierra Medical Consultants	9.3	14.0	14.0	\$1,364,087	\$1,923,048	\$1,952,528
Sierra Supervisors:						
Disability Eval Administrator I	5.7	7.0	7.0	5,181-6,437	515,142	524,645
Totals, Sierra Supervisors	5.7	7.0	7.0	\$429,706	\$515,142	\$524,645
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	84,198	84,816
Disability Eval Administrator I	1.4	2.0	2.0	5,181-6,437	154,488	154,488
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,488-5,618	200,790	202,248
Prog Techn II	1.0	1.0	1.0	2,691-3,371	38,531	38,531
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Office Asst Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Central Valley Administration	9.3	10.0	10.0	\$594,737	\$653,891	\$655,967
Central Valley Examiners:						
Disability Eval Analyst III-Spec	46.6	53.0	53.0	4,488-5,618	3,329,976	3,405,035
Disability Eval Analyst	18.7	19.0	19.0	2,873-4,671	898,594	931,251
Totals, Central Valley Examiners	65.3	72.0	72.0	\$3,861,047	\$4,228,570	\$4,336,286
Central Valley Clerical:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Prog Techn II	19.3	24.0	24.0	2,691-3,371	926,420	932,900
Totals, Central Valley Clerical	19.3	24.0	24.0	\$775,181	\$926,420	\$932,900
Central Valley Medical Consultants:						
Medical Consultant I (DSS)	9.0	14.0	14.0	8,885-13,152	1,869,967	1,900,150
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,885-13,152	157,824	157,824
Totals, Central Valley Medical Consultants	10.0	15.0	15.0	\$1,449,055	\$2,027,791	\$2,057,974
Central Valley Supervisors:						
Disability Eval Administrator I	7.4	8.0	8.0	5,181-6,437	589,496	605,144
Totals, Central Valley Supervisors	7.4	8.0	8.0	\$552,457	\$589,496	\$605,144
LA West Administration:						
Disability Eval Administrator III	0.5	1.0	1.0	6,915-7,852	82,980	87,132
Disability Eval Administrator II	0.9	1.0	1.0	5,688-7,068	81,108	84,816
Disability Eval Administrator I	0.8	1.0	1.0	5,181-6,437	62,172	65,280
Disability Eval Analyst III-Spec	4.2	4.0	4.0	4,488-5,618	270,864	270,864
Office Techn-Typing	0.2	1.0	1.0	2,740-3,429	32,880	34,524
Prog Techn II	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Business Service Asst-Spec	0.9	1.0	1.0	2,545-3,895	46,740	46,740
Totals, LA West Administration	9.5	11.0	11.0	\$599,591	\$657,648	\$670,260
LA West Examiners:						
Disability Eval Analyst III-Spec	13.9	15.0	15.0	4,488-5,618	984,603	993,257
Disability Eval Analyst	6.8	6.0	6.0	2,873-4,671	332,532	334,962
Totals, LA West Examiners	20.7	21.0	21.0	\$1,293,923	\$1,317,135	\$1,328,219
LA West Clerical:						
Prog Techn II	7.5	8.0	8.0	2,691-3,371	315,456	317,076
Totals, LA West Clerical	7.5	8.0	8.0	\$305,056	\$315,456	\$317,076
LA West Medical Consultants:						
Medical Consultant I (PSYCH)	1.8	4.0	4.0	8,885-13,152	502,920	502,920
Medical Consultant I (DSS)	6.4	9.0	9.0	8,885-13,152	1,318,704	1,318,704
Totals, LA West Medical Consultants	8.2	13.0	13.0	\$1,276,516	\$1,821,624	\$1,821,624
LA West Supervisors:						
Disability Eval Administrator I	3.0	3.0	3.0	5,181-6,437	231,732	231,732
Totals, LA West Supervisors	3.0	3.0	3.0	\$232,475	\$231,732	\$231,732
Glendale Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	82,035	84,816
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	3.4	4.0	4.0	4,488-5,618	269,664	269,664
Office Techn-Typing	1.6	2.0	2.0	2,740-3,429	82,296	82,296
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Totals, Glendale Administration	8.8	10.0	10.0	\$584,526	\$652,203	\$654,984
Glendale Examiners:						
Disability Eval Analyst III-Spec	49.8	58.0	58.0	4,488-5,618	3,760,163	3,818,315
Disability Eval Analyst II	2.0	2.0	2.0	4,089-5,120	122,880	122,880
Disability Eval Analyst	17.6	15.0	15.0	2,873-4,671	739,817	763,734
Totals, Glendale Examiners	69.4	75.0	75.0	\$4,206,059	\$4,622,860	\$4,704,929
Glendale Clerical:						
Prog Techn II	26.2	28.0	28.0	2,691-3,371	1,133,759	1,133,856
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Serv Asst-Soc Serv	0.4	1.0	1.0	2,057-2,365	28,380	28,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Glendale Clerical	27.6	30.0	30.0	\$1,107,305	\$1,197,767	\$1,197,864
Glendale Medical Consultants:						
Medical Consultant I (DSS)	8.4	9.0	9.0	8,885-13,152	1,308,564	1,313,892
Medical Consultant I (PSYCH)	2.4	3.0	3.0	8,885-13,152	473,472	473,472
Totals, Glendale Medical Consultants	10.8	12.0	12.0	\$1,667,241	\$1,782,036	\$1,787,364
Glendale Supervisors:						
Disability Eval Administrator I	8.8	10.0	10.0	5,181-6,437	730,618	743,472
Totals, Glendale Supervisors	8.8	10.0	10.0	\$658,979	\$730,618	\$743,472
Central Support Services Branch:						
Disability Eval Administrator III	0.6	1.0	1.0	6,915-7,852	94,224	94,224
Totals, Central Support Services Branch	0.6	1.0	1.0	\$58,204	\$94,224	\$94,224
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	7.5	8.0	8.0	4,488-5,618	535,205	538,312
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program Support Bureau-Covina	9.5	10.0	10.0	\$617,283	\$652,901	\$656,008
Program Support Bureau-Golden Gate:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	4.7	5.0	5.0	4,488-5,618	300,709	310,520
Totals, Program Support Bureau-Golden Gate	5.7	6.0	6.0	\$377,328	\$377,953	\$387,764
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	6.3	8.0	8.0	4,488-5,618	517,752	524,824
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program Support Bureau-San Diego	8.3	10.0	10.0	\$535,840	\$635,448	\$642,520
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	4.6	5.0	5.0	4,488-5,618	336,660	338,280
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program Support Bureau-Sacramento	6.6	7.0	7.0	\$421,021	\$454,356	\$455,976
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	4.5	5.0	5.0	4,488-5,618	333,878	333,878
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program Support Bureau-Sierra	6.5	7.0	7.0	\$419,856	\$451,574	\$451,574
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Disability Eval Administrator I	1.5	2.0	2.0	5,181-6,437	142,166	145,707
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,711-6,195	148,680	148,680
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	202,248	202,248
Disability Eval Analyst III-Spec	9.0	11.0	11.0	4,488-5,618	703,478	720,228
Staff Services Analyst-Gen	0.4	1.0	1.0	2,873-4,671	42,045	43,200
Prog Techn II	4.6	6.0	6.0	2,691-3,371	218,232	223,092
Totals, Systems Modernization Bureau	22.5	27.0	27.0	\$1,407,074	\$1,623,181	\$1,649,487
Program Services Bureau:						
Staff Services Mgr li-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Disability Eval Administrator I	1.8	2.0	2.0	5,181-6,437	154,488	154,488
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Disability Eval Analyst III-Spec	5.8	6.0	6.0	4,488-5,618	390,182	399,478
Assoc Govtl Prog Analyst	5.8	5.0	5.0	4,488-5,618	334,164	337,080
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Program Services Bureau	17.4	18.0	18.0	\$1,132,065	\$1,157,666	\$1,171,606
Program Support Bureau-LAS:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	5.3	6.0	6.0	4,488-5,618	404,564	406,468
Totals, Program Support Bureau-LAS	6.3	7.0	7.0	\$437,920	\$481,808	\$483,712
Program Support Bureau-LA Jolla:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	5.7	6.0	6.0	4,488-5,618	394,864	400,910
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program Support Bureau-LA Jolla	7.7	8.0	8.0	\$490,340	\$512,560	\$518,606
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	76,634	77,244
Disability Eval Analyst III-Spec	5.5	7.0	7.0	4,488-5,618	455,150	457,838
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program Support Bureau-Roseville	7.5	9.0	9.0	\$484,895	\$572,236	\$575,534
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	4.7	5.0	5.0	4,488-5,618	324,766	330,618
Prog Techn II	0.7	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program Support Bureau-Central Valley	6.4	7.0	7.0	\$407,324	\$442,462	\$448,314
Program Support Bureau - Glendale:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Disability Eval Analyst III-Spec	9.1	10.0	10.0	4,488-5,618	657,398	657,398
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Program Support Bureau - Glendale	11.1	12.0	12.0	\$725,640	\$775,094	\$775,094
Stockton Program Support Bureau:						
Disability Eval Administrator I	0.9	1.0	1.0	5,181-6,437	76,756	77,244
Disability Eval Analyst III-Spec	2.3	4.0	4.0	4,488-5,618	246,920	254,902
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Stockton Program Support Bureau	4.2	6.0	6.0	\$249,098	\$364,128	\$372,598
Blankets:						
Temporary Help	21.1	43.7	43.7	(1,469,673)	4,302,594	4,302,594
Overtime	-	-	-	(1,565,116)	1,792,491	1,792,491
Totals, Blankets	21.1	43.7	43.7	\$3,034,789	\$6,095,085	\$6,095,085
Totals, Disability Determination Service Division -Federal	1,382.2	1,580.7	1,580.7	\$91,969,399	\$107,644,737	\$109,304,171
Adult Programs Division						
Deputy Director - Adult Programs Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	137,834	137,834
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	75,552
Staff Services Mgr II-Suprvy ¹⁸	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Exec Secretary I	2.0	2.0	2.0	3,080-3,858	85,104	87,048
Totals, Deputy Director - Adult Programs Division	4.0	5.0	5.0	\$305,346	\$383,306	\$385,250
Policy And Quality Assurance Branch:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,688-7,068	169,632	169,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Mgr I	5.6	7.0	7.0	5,181-6,437	498,890	512,735
Research Analyst II-Gen ²¹	0.6	3.0	3.0	4,711-5,900	169,596	178,077
Assoc Govtl Prog Analyst ¹⁶	25.2	23.7	23.7	4,488-5,618	1,475,113	1,506,422
Exec Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Services Analyst-Gen	3.1	2.5	2.5	2,873-4,671	117,425	123,304
Jr Staff Analyst-Gen	-	5.8	5.8	2,873-3,895	198,237	208,173
Office Techn-Typing	1.8	2.0	2.0	2,740-3,429	70,063	73,568
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Policy And Quality Assurance Branch	40.5	48.0	48.0	\$2,557,883	\$2,853,864	\$2,926,819
Systems and Administrative Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr II-Suprvy	2.5	3.0	3.0	5,688-7,068	240,288	248,064
Staff Services Mgr I ²²	7.1	9.0	9.0	5,181-6,437	641,642	651,148
Research Prog Spec I ⁷	-	1.0	-	4,930-6,171	51,288	-
Assoc Mgt Auditor	0.3	-	-	4,711-6,195	-	-
Research Analyst II-Gen	1.7	2.0	2.0	4,711-5,900	127,332	130,164
Assoc Govtl Prog Analyst ²³	22.8	28.3	28.3	4,488-5,618	1,690,061	1,736,590
Staff Services Mgt Auditor	-	1.0	1.0	3,168-5,151	38,016	39,912
Prog Techn III ⁷	1.2	2.0	1.0	3,010-3,770	77,564	41,488
Staff Services Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Office Techn-Typing	2.5	3.0	3.0	2,740-3,429	122,316	123,444
Totals, Systems and Administrative Branch	39.8	50.3	48.3	\$2,517,741	\$3,082,731	\$3,065,034
Blankets:						
Temporary Help	5.1	-	-	(333,150)	97,158	97,158
Overtime	-	-	-	(4,492)	-	-
Totals, Blankets	5.1	-	-	\$337,642	\$97,158	\$97,158
Totals, Adult Programs Division	89.4	103.3	101.3	\$5,718,612	\$6,417,059	\$6,474,261
Disability Determination Service Division - State						
State Programs - Oakland:						
Medical Consultant I (PSYCH)	0.2	-	-	8,885-13,152	-	-
Medical Consultant I (DSS)	0.3	-	-	8,885-13,152	-	-
Disability Eval Administrator I	0.7	2.0	2.0	5,181-6,437	124,344	130,560
Disability Eval Analyst III-Spec	1.9	2.0	2.0	4,488-5,618	107,712	113,088
Office Services Supvr II-Gen	0.1	-	-	3,012-3,772	-	-
Disability Eval Analyst	0.7	-	-	2,873-4,671	-	-
Prog Techn II	0.9	1.0	1.0	2,691-3,371	32,292	33,912
Business Service Asst-Spec	0.1	-	-	2,545-3,895	-	-
Office Asst-Typing	0.1	-	-	2,186-2,969	-	-
Office Asst Gen	-	1.0	1.0	2,115-2,910	26,016	27,318
Totals, State Programs - Oakland	5.0	6.0	6.0	\$334,329	\$290,364	\$304,878
State Programs - Los Angeles:						
Medical Consultant I (DSS)	5.0	5.0	5.0	8,885-13,152	780,192	780,192
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Disability Eval Administrator I	5.0	6.0	6.0	5,181-6,437	441,936	448,584
Disability Eval Analyst III-Spec	18.4	24.0	24.0	4,488-5,618	1,520,016	1,547,564
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,488-5,618	40,450	40,450
Disability Eval Analyst	5.1	4.0	4.0	2,873-4,671	170,849	175,200
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,348	42,348
Prog Techn II	17.1	18.0	18.0	2,691-3,371	720,455	722,075

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Totals, State Programs - Los Angeles	54.2	60.6	60.6	\$3,561,126	\$3,857,210	\$3,897,377
State Programs - QA Section:						
Disability Eval Analyst III-Spec	1.0	1.0	1.0	4,488-5,618	61,352	64,420
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, State Programs - QA Section	2.0	2.0	2.0	\$125,262	\$128,768	\$131,836
Blankets:						
Temporary Help	1.0	3.0	3.0	(69,917)	285,711	285,711
Overtime	-	-	-	(3,676)	47,207	47,207
Totals, Blankets	1.0	3.0	3.0	\$73,593	\$332,918	\$332,918
Totals, Disability Determination Service Division - State	62.2	71.6	71.6	\$4,094,310	\$4,609,260	\$4,667,009
TOTALS, AUTHORIZED POSITIONS	3,857.5	4,449.1	4,375.1	\$257,794,449	\$297,014,022	\$295,877,172
FI\$Cal Current Service Level Adjustment		9.1	152.5		4,116,480	8,440,330
BASELINE POSITIONS		4,458.2	4,527.6		\$301,130,502	\$304,317,502
<i>Regular Ongoing Positions</i>	3,759.2	4,399.2	4,468.6	248,987,150	289,696,308	292,883,308
<i>Temporary Help</i>	98.3	59.0	59.0	6,550,927	7,032,514	7,032,514
<i>Overtime</i>	-	-	-	2,256,372	4,401,680	4,401,680
Budget Position Transparency		-705.1	-774.5		-58,229,000	-61,416,000
BASELINE BUDGETED POSITIONS		3,753.1	3,753.1		\$242,901,502	\$242,901,502

¹ 2.0 positions limited-term to 6/30/2017; 1.0 position limited-term to 6/30/2019.

² 1.0 position limited-term to 6/30/2017.

³ 2.0 positions limited-term to 12/31/2017.

⁴ 3.0 positions limited-term to 6/30/2016.

⁵ 19.0 positions limited-term to 6/30/2016.

⁶ 17.0 positions limited-term to 6/30/2016.

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

⁸ 2.0 positions limited-term to 6/30/2016.

⁹ 5.0 positions limited-term to 6/30/2016.

¹⁰ 10.0 positions limited-term to 6/30/2016.

¹¹ 1.0 position limited-term to 6/30/2019.

¹² 2.0 positions limited-term to 6/30/2019.

¹³ 3.0 positions limited-term to 6/30/2019.

¹⁴ 2.0 positions limited-term to 6/30/2019.

¹⁵ 1.0 position limited-term to 6/30/2016; 1.0 position limited-term to 12/31/2017.

¹⁶ 4.0 positions limited-term to 6/30/2017.

¹⁷ 3.5 positions limited-term to 6/30/2017.

¹⁸ 1.0 position limited-term to 6/30/2017.

¹⁹ 4.5 positions limited-term to 6/30/2017.

²⁰ 6.0 positions limited-term to 6/30/2017.

²¹ 3.0 positions limited-term to 6/30/2017.

²² 2.0 positions limited-term to 6/30/2017.

²³ 5.0 positions limited-term to 6/30/2017.