

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Director	1.0	1.0	1.0	\$10,320-11,498	\$131,844	\$131,844
Chief Deputy Director	0.2	1.0	1.0	9,255-11,024	111,986	117,588
Deputy Director of Policy and Planning	1.0	1.0	1.0	8,942-9,960	108,756	108,756
Staff Counsel III-Specialist	1.0	1.0	1.0	8,856-11,361	118,632	124,563
Deputy Director	0.1	1.0	1.0	7,053-7,856	84,636	84,636
Staff Services Manager II (Managerial)	12.5	12.0	12.0	6,913-7,853	1,064,886	1,109,484
Deputy Director Regional Office Operations	0.2	1.0	1.0	6,647-9,555	104,314	109,530
Staff Services Manager II (Supervisory)	0.3	2.0	2.0	6,245-7,760	167,016	175,257
Community Program Specialist IV	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	1.1	-	-	5,689-7,068	-	-
Community Program Specialist III	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Associate Information Systems Analyst	0.7	1.0	1.0	5,022-6,604	59,394	62,364
Community Program Specialist II	24.5	28.5	28.5	4,784-5,988	1,902,960	1,982,814
Associate Governmental Program Analyst	4.0	7.0	7.0	4,784-5,988	430,510	451,330
Community Program Specialist I	0.3	-	-	3,977-4,980	-	-
Staff Services Analyst	3.9	5.5	5.5	3,063-4,980	236,913	247,744
Office Technician-Typing	11.3	15.5	15.5	2,921-3,656	616,051	643,011
Office Assistant-Gen	1.2	1.0	1.0	2,255-3,102	41,607	43,686
Temporary Help	4.2	0.5	0.5	(290,969)	54,000	54,000
Overtime	-	-	-	(8,114)	12,500	12,500
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>69.5</b>	<b>81.0</b>	<b>81.0</b>	<b>\$4,969,510</b>	<b>\$5,417,101</b>	<b>\$5,637,043</b>
<i>Regular/Ongoing Positions</i>	<i>65.3</i>	<i>80.5</i>	<i>80.5</i>	<i>4,670,427</i>	<i>5,350,601</i>	<i>5,570,543</i>
<i>Temporary Help</i>	<i>4.2</i>	<i>0.5</i>	<i>0.5</i>	<i>290,969</i>	<i>54,000</i>	<i>54,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,114</i>	<i>12,500</i>	<i>12,500</i>

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<b>Executive</b>						
Director	1.0	1.0	1.0	\$18,301	\$211,164	\$211,164
Chief Dep Director	1.0	1.0	1.0	10,054-11,200	128,784	128,784
Exec Asst	0.9	1.0	1.0	3,576-4,475	55,573	55,573
Totals, Executive	2.9	3.0	3.0	\$395,395	\$395,521	\$395,521
<b>Administration</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	207,288	215,568
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,063-4,980	46,079	48,383
Temporary Help	1.3	-	-	(97,701)	-	-
Totals, Administration	7.1	6.0	6.0	\$521,749	\$424,463	\$441,887
<b>Legislative and Public Affairs</b>						
C.E.A. A	0.4	1.0	1.0	6,913-9,937	105,684	105,684
Temporary Help	0.8	-	-	(58,014)	-	-
Totals, Legislative and Public Affairs	1.2	1.0	1.0	\$100,371	\$105,684	\$105,684
<b>Information Technology</b>						
Data Proc Mgr II	0.8	1.0	1.0	6,550-8,610	99,348	103,320
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,507-7,242	83,013	86,181
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Totals, Information Technology	2.6	3.0	3.0	\$232,593	\$265,917	\$276,405
<b>Legal Affairs</b>						
Administrative Advr II	1.0	1.0	1.0	10,049-11,758	134,376	141,096
Attorney	-	1.0	1.0	5,387-9,385	102,000	107,100
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	47,000	49,350
Totals, Legal Affairs	1.0	3.0	3.0	\$137,627	\$283,376	\$297,546
<b>Disaster Medical Svcs</b>						
Prog Mgr III	0.9	1.0	1.0	7,593-8,621	91,904	96,499
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	91,980	94,740
Emergency Mgt Instructor II	1.0	1.0	1.0	5,986-7,446	86,748	89,352
Prog Mgr I	2.5	3.0	3.0	5,773-7,183	243,657	250,632
Staff Info System Analyst-Spec	1.5	1.0	1.0	5,507-7,242	83,556	86,904
Sr Emergency Svcs Coordinator	6.8	10.0	10.0	5,421-6,739	741,024	768,771
Hlth Prog Spec I	0.3	-	-	5,255-6,578	-	-
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	5,022-6,604	58,189	61,098
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	127,298	132,974
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn Typing	0.1	-	-	2,921-3,656	-	-
Temporary Help	0.5	-	-	(32,665)	-	-
Overtime	-	-	-	(48,560)	8,000	8,000
Totals, Disaster Medical Svcs	16.9	21.0	21.0	\$1,371,921	\$1,589,812	\$1,648,730
<b>Emergency Medical Svcs Systems</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	68,755	72,197
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	151,800	157,872
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	246,086	258,397
Temporary Help	5.6	-	-	(419,493)	-	-

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Totals, Emergency Medical Svcs Systems	14.4	9.0	9.0	\$1,058,897	\$639,549	\$668,286
<b>Emergency Medical Svcs Personnel</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Supvng Special Investigator I	1.0	1.0	1.0	5,954-7,400	86,208	88,800
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	138,559	145,492
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	183,912	192,408
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,784-5,988	63,658	66,838
Special Investigator	4.7	5.0	5.0	4,264-6,639	380,314	394,459
Prog Techn III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,063-4,980	145,720	153,007
Office Techn Typing	3.0	3.0	3.0	2,921-3,656	115,427	121,207
Temporary Help	3.7	-	-	(276,740)	7,000	7,000
Totals, Emergency Medical Svcs Personnel	22.8	20.0	20.0	\$1,504,887	\$1,256,710	\$1,311,015
<b>Emergency Medical Svcs Authority Unit</b>						
Staff Prog Analyst-Spec	0.9	1.0	1.0	5,507-7,242	71,616	75,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,104	70,464
Special Investigator	1.0	1.0	1.0	4,264-6,639	77,352	79,668
Totals, Emergency Medical Svcs Authority Unit	2.9	3.0	3.0	\$210,992	\$216,072	\$225,332
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>71.8</b>	<b>69.0</b>	<b>69.0</b>	<b>\$5,534,432</b>	<b>\$5,177,104</b>	<b>\$5,370,406</b>
<i>Regular/Ongoing Positions</i>	59.9	69.0	69.0	4,601,259	5,162,104	5,355,406
<i>Temporary Help</i>	11.9	-	-	884,613	7,000	7,000
<i>Overtime</i>	-	-	-	48,560	8,000	8,000

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<b>Director's Office</b>						
Executive:						
Director	1.0	1.0	1.0	\$171,871	\$171,871	\$171,871
Chief Dep Director	1.0	1.0	1.0	11,952-13,316	147,252	147,252
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,396	120,396
Info Officer II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	144,816	152,052
Adm Asst I	2.0	2.0	2.0	3,977-5,210	114,468	119,592
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	49,386	51,858
Temporary Help	1.3	-	-	(77,687)	-	-
Overtime	-	-	-	(214)	-	-
Totals, Executive	9.9	9.0	9.0	\$883,591	\$833,485	\$851,725
Legal Office:						
C.E.A. B	1.0	1.0	1.0	9,625-15,885	142,428	142,428
Attorney III	2.4	3.0	3.0	8,856-11,361	337,320	349,128
Attorney	1.9	2.0	2.0	5,387-9,385	178,981	187,925
Exec Asst	0.8	1.0	1.0	3,579-4,4475	41,256	41,256
Temporary Help	-	0.1	0.1	-	11,000	11,000
Totals, Legal Office	6.1	7.1	7.1	\$614,985	\$710,985	\$731,737
Committee for Protection of Human Subjects:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,608	81,552	84,816
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	55,788	55,788
Overtime	-	-	-	(298)	-	-
Totals, Committee for Protection of Human Subjects	2.0	2.0	2.0	\$141,055	\$137,340	\$140,604
Totals, Director's Office	18.0	18.1	18.1	\$1,639,631	\$1,681,810	\$1,724,066
<b>Healthcare Quality and Analysis</b>						
Clinical Data Program:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	8,728-10,872	124,248	130,464
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	91,596	96,178
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	85,608	89,892
Research Prog Spec I	2.0	2.0	2.0	5,255-6,578	148,195	154,132
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,663	66,850
Totals, Clinical Data Program	7.0	7.0	7.0	\$649,338	\$646,306	\$677,160
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,728-10,872	118,890	124,830
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,582-8,239	188,328	197,736
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	85,608	89,892
Research Scientist I-Epidemiology	1.0	1.0	1.0	5,488-6,820	77,940	81,840
Totals, Hospital Outcomes	5.0	5.0	5.0	\$467,027	\$470,766	\$494,298
Healthcare Information Resource Center:						
Staff Services Mgr II-Suprvy	0.8	-	-	5,830-7,245	-	-
Research Prog Spec II	2.0	2.0	2.0	5,772-7,225	166,728	166,728
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	149,820	156,492
Health Program Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Research Prog Spec I	1.0	2.0	2.0	5,255-6,578	138,960	145,152
Assoc Govtl Prog Analyst	7.7	7.0	7.0	4,784-5,988	457,972	476,821
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	36,756	38,592

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Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Temporary Help	0.3	0.1	0.1	(19,451)	21,000	21,000
Totals, Healthcare Information Resource Center	14.7	16.1	16.1	\$1,039,654	\$1,080,964	\$1,119,577
Totals, Healthcare Quality and Analysis	26.7	28.1	28.1	\$2,156,019	\$2,198,036	\$2,291,035
<b>Administration</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,668	109,668
Staff Services Mgr II-Suprvy	2.2	3.0	3.0	6,245-7,760	250,116	261,718
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	299,293	313,160
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	64,539	67,762
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	5,022-6,290	72,576	72,576
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,784-5,988	357,987	375,904
Assoc Personnel Analyst	3.6	2.0	2.0	4,784-5,988	114,370	117,334
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Acctg Ofcr-Spec	0.8	1.0	1.0	4,177-5,230	54,117	56,826
Pers Supvr I	0.8	1.0	1.0	4,097-5,129	59,184	61,548
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Exec Assistant	1.0	1.0	1.0	3,576-4,475	41,256	41,256
Accountant Trainee	2.0	2.0	2.0	15,143	-	-
Acctg Analyst	1.0	1.0	1.0	3,524-4,202	93,861	98,076
Staff Services Analyst-Gen	4.5	7.0	7.0	3,377-5,230	54,683	57,412
Ofc Techn-Typing	2.5	3.0	3.0	3,063-4,980	325,544	335,562
Pers Spec	1.5	1.9	1.9	2,921-3,656	113,601	118,189
Ofc Techn-Gen	2.0	2.0	2.0	2,868-3,593	82,920	86,232
Limited Exam/Appt Prog Candidate	0.5	-	-	2,900-4,669	70,920	72,837
Temporary Help	4.6	0.1	0.1	(282,544)	29,664	14,664
Overtime	-	-	-	(15,799)	22,307	22,307
Totals, Administration	42.0	41.0	41.0	\$2,566,505	\$2,424,710	\$2,500,027
<b>Information Technology Services Division</b>						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	2.0	2.0	2.0	7,972-9,504	210,494	216,601
Sr Info Sys Analyst-Supvr	1.0	-	-	6,551-8,611	-	-
DP Mgr II	4.3	7.0	7.0	6,550-8,610	609,768	628,588
Sr Info Sys Analyst-Spec	9.0	10.0	10.0	6,057-7,961	879,402	916,512
Sr Programmer Analyst-Spec	5.3	7.0	7.0	6,057-7,961	573,756	604,238
Systems Software Spec II-Tech	2.6	2.0	2.0	6,047-7,948	183,450	190,480
Staff Info Sys Analyst-Supvr	0.7	1.0	1.0	5,560-7,311	71,472	75,048
Staff Info Sys Analyst-Spec	7.9	9.0	9.0	5,507-7,242	699,936	731,616
Systems Software Spec I-Tech	0.6	0.5	0.5	5,295-6,963	304,644	318,228
Staff Programmer Analyst-Spec	4.9	4.0	4.0	5,506-7,240	41,772	43,440
Assoc Info Systems Analyst-Spec	5.4	9.0	9.0	5,022-6,604	584,165	595,642
Assoc Programmer Analyst-Spec	1.7	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	118,272	124,181
Asst Info Systems Analyst	5.7	6.0	6.0	3,247-5,280	350,997	367,707
Temporary Help	8.2	0.1	0.2	(510,404)	47,843	47,843
Overtime	-	-	-	(842)	7,842	7,842
Totals, Information Technology Services Division	61.3	61.6	61.7	\$4,808,088	\$4,880,601	\$5,072,626
<b>Healthcare Workforce Development</b>						

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Division Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	126,420
Staff Service Mgr III	0.6	1.0	1.0	7,593-8,621	92,758	97,392
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Research Mgr II-Gen	0.9	1.0	1.0	6,245-7,760	87,862	92,260
Research Prog Spec II-Geographic Info Sys	0.5	-	-	5,772-7,225	-	-
Staff Services Mgr I	1.5	1.0	1.0	5,689-7,068	81,552	84,816
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	184,192	189,952
Exec Asst	0.3	1.0	1.0	3,576-4,475	42,912	45,060
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Prog Techn II	1.0	1.0	1.0	2,921-3,656	28,213	29,626
Office Techn-Typing	0.8	0.8	0.8	2,925-3,665	39,448	41,424
Temporary Help	0.7	2.4	-	(42,662)	861,000	-
Totals, Division Administration	14.0	16.2	13.8	\$1,027,438	\$1,856,801	\$1,031,886
Song Brown:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govt Program Analyst	2.1	2.0	2.0	4,784-5,988	128,750	134,498
Commissioner	-	0.1	0.1	-	6,000	6,000
Temporary Help	0.1	0.2	-	(7,100)	76,000	-
Overtime	-	-	-	-	-	-
Totals, Song Brown	3.2	3.3	3.1	\$223,416	\$292,302	\$225,314
Health Care Reform:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	56,820	59,666
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	104,531	109,755
Temporary Help	-	0.3	1.0	-	219,000	219,000
Totals, Health Care Reform	3.0	3.3	4.0	\$161,168	\$161,351	\$169,421
Health Workforce Pilot Project:						
Health Prog Spec I	0.8	1.0	1.0	5,255-6,578	70,272	73,788
Totals, Health Workforce Pilot Project	0.8	1.0	1.0	\$55,267	\$70,272	\$73,788
Workforce Clearinghouse:						
Research Prog Spec II	1.6	2.0	2.0	5,722-7,225	153,804	153,804
Staff Services Mgr I	0.1	-	-	5,689-7,068	-	-
Health Prog Spec I	0.1	-	-	5,022-6,290	206,766	215,658
Research Analyst II-Gen	2.4	3.0	3.0	2,921-3,656	35,523	37,295
Office Techn-Typing	0.5	1.0	1.0	5,255-6,578	-	-
Temporary Help	0.2	0.1	0.1	(14,418)	16,305	16,305
Overtime	-	-	-	(285)	-	-
Totals, Workforce Clearinghouse	4.9	6.1	6.1	\$346,383	\$412,398	\$423,062
Healthcare Workforce Cooperative Agreement:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Health Prog Spec I	1.0	0.5	0.5	5,255-6,578	35,232	36,996
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	55,200	55,200
Totals, Healthcare Workforce Cooperative Agreement	2.6	2.5	2.5	\$190,334	\$171,984	\$177,012
Mental Health Shortage Designation:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,448	68,720
Totals, Mental Health Shortage Designation	1.0	1.0	1.0	\$64,832	\$65,448	\$68,720
Workforce, Education and Training:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Prog Spec II <sup>1</sup>	-	1.0	1.0	5,255-6,578	138,960	145,152
Health Prog Spec II	0.6	1.0	1.0	5,772-7,225	82,016	85,440
Health Prog Spec I <sup>1</sup>	1.3	2.0	2.0	2,945-4,788	45,888	45,888
Staff Services Analyst-Gen <sup>1</sup>	0.6	1.0	1.0	5,772-7225	69,264	72,728
Office Tech Typing	0.2	-	-	2,921-3,656	-	-
Totals, Workforce, Education and Training	2.7	5.0	5.0	\$180,660	\$336,128	\$349,208
Health Careers Training Program:						
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	114,612	117,588
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,225	53,787
Overtime	-	-	-	(159)	-	-
Totals, Health Careers Training Program	2.6	3.0	3.0	\$149,111	\$165,837	\$171,375
Totals, Healthcare Workforce Development	34.8	41.4	39.5	\$2,398,609	\$3,532,521	\$2,689,786
<b>Health Professions Education Foundation</b>						
Health Professions Education:						
Exec Director	0.9	1.0	1.0	9,371-10,445	112,452	112,452
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	55,200	55,200
Staff Services Analyst-Gen	2.1	1.0	1.0	3,063-4980	50,592	53,124
Temporary Help	1.4	-	-	(83,595)	-	-
Overtime	-	-	-	(219)	-	-
Totals, Health Professions Education	5.3	4.0	4.0	\$369,662	\$307,788	\$313,896
Mental Health Loan Assumption Program:						
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,784-5,988	60,138	63,150
Marketing Outreach Director	1.0	1.0	1.0	4,117-5,103	58,044	60,948
Exec Asst	0.7	1.0	1.0	3,063-4,980	102,050	107,153
Staff Services Analyst-Gen	1.0	2.4	2.4	3,576-4,4475	51,696	53,355
Totals, Mental Health Loan Assumption Program	4.6	5.4	5.4	\$260,259	\$271,928	\$284,606
Registered Nurse Education:						
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.7	1.5	1.5	3,063-4,980	81,757	85,835
Temporary Help	0.2	-	-	(10,528)	-	-
Totals, Registered Nurse Education	1.7	1.5	1.5	\$95,300	\$81,757	\$85,835
Totals, Health Professions Education Foundation	11.6	10.9	10.9	\$725,221	\$661,473	\$684,337
<b>Facilities Development Division</b>						
Executive and Support:						
Chief Fire & Life Safety Off	0.4	1.0	1.0	6,931-15,885	319,524	319,524
Assoc Construction Analyst	0.9	1.0	1.0	7,180-10,376	93,754	98,440
C.E.A.	2.0	2.0	2.0	9,870-12,356	145,368	148,272
Exec Asst	0.6	1.0	1.0	3,576-4,475	42,912	45,060
Staff Services Analysts - Gen	0.4	1.0	1.0	3,063-4,980	55,346	58,108
Temporary Help	1.4	-	-	(84,798)	-	-
Totals, Executive and Support	5.7	6.0	6.0	\$607,791	\$656,904	\$669,404
PPOSS-Program Support (SB 1661):						
Dist Structural Engr	0.3	1.0	1.0	9,870-12,356	118,440	124,368
Totals, PPOSS-Program Support	0.3	1.0	1.0	\$38,120	\$118,440	\$124,368
PPOSS-Administrative Services:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	97,156	101,876

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	7.5	8.0	8.0	4,784-5,988	525,284	540,304
Supvng Prog Tech III	0.7	1.0	1.0	3,761-4,712	43,392	43,392
Supvng Prog Tech II	0.9	1.0	1.0	3,307-4,141	44,079	46,278
Mgt Services Techn	0.5	2.0	2.0	2,945-4,788	-	-
Staff Services Analyst-Gen	0.7	-	-	2,921-3,656	243,420	253,512
Prog Tech II	8.8	13.0	13.0	3,174-4,346	90,416	94,068
Office Techn-Typing	4.6	6.0	6.0	2,925-3,665	492,874	514,216
Temporary Help	0.7	0.6	2.3	(44,548)	466,460	466,460
Overtime	-	-	-	(3,273)	337,691	337,691
Totals, PPOSS-Administrative Services	27.9	35.6	37.3	\$1,557,623	\$2,580,076	\$2,646,677
Building Standards Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	10,345-12,953	155,988	159,036
Sr Architect	2.0	2.0	2.0	8,986-11,247	254,676	263,448
Sr Elec Engr	1.0	1.0	1.0	8,978-11,235	122,064	127,992
Sr Mech Engr	1.0	1.0	1.0	8,978-11,235	123,840	130,032
Assoc Govtl Prog Analyst	1.1	1.6	1.6	4,784-5,988	112,281	114,006
Totals, Building Standards Unit	6.1	6.6	6.6	\$712,514	\$768,849	\$794,514
Rapid Review Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	10,345-12,953	155,988	159,036
Sr Structural Engr	1.0	1.0	1.0	9,404-11,767	142,032	144,804
Sr Architect	2.0	3.0	3.0	8,986-11,247	372,456	383,148
Sr Mech Engr	1.0	1.0	1.0	8,978-11,235	132,180	134,820
Fire & Life Safety Off II	1.0	1.0	1.0	8,267-10,349	121,752	124,188
Fire & Life Safety Off I	0.3	-	-	7,196-9,000	-	-
Totals, Rapid Review Unit	6.3	7.0	7.0	\$849,818	\$924,408	\$945,996
Plan Review-Los Angeles:						
Supervisor, Health Facilities Review	2.8	3.0	3.0	10,345-12,953	467,964	477,108
Sr Structural Engr	11.5	12.0	12.0	9,404-11,767	1,649,616	1,685,236
Sr Architect	8.0	8.0	8.0	8,986-11,247	1,046,270	1,067,242
Sr Elec Engr	2.0	3.0	3.0	8,978-11,235	366,474	380,466
Sr Mech Engr	3.0	3.0	3.0	8,978-11,235	396,540	404,460
Fire & Life Safety Off II	5.8	6.0	6.0	8,267-10,349	685,416	705,072
Fire & Life Safety Off I	0.7	1.0	1.0	7,196-9,000	105,888	108,000
Prog Techn II	0.1	-	-	2,758-3,455	-	-
Temporary Help	0.6	-	-	(35,166)	-	-
Overtime	-	-	-	(27,821)	-	-
Totals, Plan Review-Los Angeles	34.5	36.0	36.0	\$4,624,719	\$4,718,168	\$4,827,584
Field Review-Los Angeles:						
Dist Structural Engr	8.6	8.0	8.0	9,870-12,356	1,130,688	1,159,968
Regional Compliance Ofcr-Hlth Facilities Constrn	3.0	3.0	3.0	9,870-12,356	436,104	444,816
Compliance Ofcr-Hlth Facilities Constrn	9.0	10.0	10.0	8,267-10,349	1,194,716	1,221,668
Fire & Life Safety Off II	5.0	5.0	5.0	8,267-10,349	608,760	620,940
Overtime	-	-	-	(6,849)	-	-
Totals, Field Review-Los Angeles	25.6	26.0	26.0	\$3,446,407	\$3,370,268	\$3,447,392
Executive & Support-Los Angeles:						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	155,736	155,736



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Services Supvr II-Gen	0.9	1.0	1.0	3,3307-4,141	46,351	48,670
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Gen	0.9	1.0	1.0	2,809-3,515	118,068	121,452
Office Techn-Typing	2.3	3.0	3.0	2,898-3593	41,460	43,116
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,716	39,180
Totals, Executive & Support-Los Angeles	7.0	8.0	8.0	\$435,063	\$456,787	\$467,914
Plan Review-Sacramento:						
Supervisor, Health Facilities Review	2.9	3.0	3.0	10,345-12,953	436,116	448,416
Sr Structural Engr	10.8	11.0	11.0	9,404-11,767	1,531,740	1,565,616
Sr Architect	5.0	5.0	5.0	8,986-11,247	660,942	674,790
Sr Elec Engr	2.0	2.0	2.0	8,978-11,235	265,453	270,611
Sr Mech Engr	2.0	3.0	3.0	8,978-11,235	365,989	376,535
Fire & Life Safety Off II	6.0	6.0	6.0	8,267-10,349	713,637	727,917
Office Techn-Typing	0.9	-	-	2,809-3,515	-	-
Overtime	-	-	-	(25,396)	-	-
Totals, Plan Review-Sacramento	29.6	30.0	30.0	\$3,926,784	\$3,973,877	\$4,063,885
Field Review-Sacramento:						
Dist Structural Engr	5.9	7.0	7.0	9,870-12,356	971,496	1,005,900
Regional Compliance Ofcr-Hlth Facilities Constrn	3.0	3.0	3.0	9,870-12,356	436,104	444,816
Compliance Ofcr-Hlth Facilities Constrn	11.6	14.0	14.0	8,267-10,349	1,614,336	1,658,520
Fire & Life Safety Off II	7.0	7.0	7.0	8,267-10,349	852,264	869,316
Temporary Help	0.1	-	-	(5,991)	-	-
Overtime	-	-	-	(50,388)	-	-
Totals, Field Review-Sacramento	27.6	31.0	31.0	\$3,602,036	\$3,874,200	\$3,978,552
Inspection Services Unit:						
Dist Structural Engr	2.0	2.0	2.0	9,870-12,356	284,519	290,058
Regional Compliance Ofcr-Hlth Facilities Constrn	0.9	1.0	1.0	9,870-12,356	145,368	148,272
Compliance Ofcr-Hlth Facilities Constrn	1.0	1.0	1.0	8,267-10,349	121,752	124,188
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,784-5,988	58,893	61,836
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	36,756	38,592
Overtime	-	-	-	(3,581)	-	-
Totals, Inspection Services Unit	5.7	6.0	6.0	\$661,733	\$647,288	\$662,946
Hospital Building Safety Board:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,572	61,500
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	33,708	33,708
Commissioner	0.1	0.1	0.1	(8,600)	20,200	20,200
Totals, Hospital Building Safety Board	1.7	2.1	2.1	\$92,477	\$92,280	\$95,208
Fire Prevention Unit:						
Chief Fire & Life Safety Off	0.1	1.0	1.0	9,870-10,349	128,369	134,791
Fire & Life Safety Off II	3.8	5.0	5.0	8,267-10,349	547,511	567,668
Fire & Life Safety Off I	1.8	4.0	4.0	7,196-9,000	342,024	350,664
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,4980	54,282	56,997
Temporary Help	0.4	-	-	(23,224)	-	-
Overtime	-	-	-	(4,070)	-	-
Totals, Fire Prevention Unit	7.1	11.0	11.0	\$672,604	\$1,072,186	\$1,110,120
Structural Services Section:						
Principal Structural Engr	1.0	1.0	1.0	11,992-13,621	163,848	167,052
Supervisor, Health Facilities Review	2.0	2.0	2.0	10,345-12,953	311,976	318,072

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Dist Structural Engr	0.7	1.0	1.0	9,870-12,356	146,460	150,836
Sr Structural Engr	7.6	9.0	9.0	9,404-11,767	1,212,288	1,246,920
Sr Engrng Geologist	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,695	58,363
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,175	41,139
Temporary Help	0.5	-	-	(31,414)	-	-
Overtime	-	-	-	(55,321)	-	-
Totals, Structural Services Section	14.8	16.0	16.0	\$1,970,270	\$2,061,754	\$2,117,346
Totals, Facilities Development Division	199.9	222.3	224.0	\$23,197,959	\$25,315,485	\$25,951,906
<b>Cal-Mortgage Loan Insurance</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,616	116,616
Health Facility Constrn Financing Officer	2.0	2.0	2.0	6,847-8,526	188,114	196,144
Health Planning Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Sr Health Facility Constrn Financing Spec	2.4	3.0	3.0	5,772-7,225	252,392	262,776
Health Facility Constrn Financing Spec	1.8	3.0	3.0	5,255-6,578	206,897	213,184
Assoc Govtl Prog Analyst	2.0	2.0	2.0	3,063-4,980	45,888	45,888
Assoc Health Facility Constrn Financing Analyst	1.9	1.0	1.0	4,784-5,988	127,423	133,101
Exec Secty I	1.0	1.0	1.0	4,784-5,5988	63,907	67,108
Health Facility Constrn Financing Analyst	0.8	1.0	1.0	3,283-4,112	42,642	44,775
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	48,984	51,436
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	82,356	85,660
Temporary Help	0.4	0.1	0.2	(25,959)	53,616	53,616
Totals, Cal-Mortgage Loan Insurance	16.9	18.1	18.2	\$1,178,983	\$1,312,199	\$1,357,004
<b>Healthcare Information Division</b>						
Division Administration:						
C.E.A. B	0.4	1.0	1.0	7,593-8,621	102,664	103,452
Staff Services Mgr III	1.0	1.0	1.0	9,625-11,465	82,956	82,956
Temporary Help	0.7	-	-	(42,039)	-	-
Totals, Division Administration	1.7	1.0	1.0	\$191,447	\$185,620	\$186,408
Accounting and Reporting Systems/ SYFPHE:						
Health Prog Audit Mgr II	1.0	1.0	1.0	6,287-8,201	94,632	98,412
Health Prog Audit Mgr I	1.7	2.0	2.0	5,724-7,469	172,368	179,256
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Health Prog Auditor IV	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Health Prog Auditor III	2.7	3.0	3.0	5,022-6,604	216,416	225,748
Health Prog Auditor II	4.8	6.0	6.0	4,177-5,491	327,632	340,955
Auditor I	0.5	-	-	3,248-4,271	-	-
Staff Services Analyst-Gen	5.3	6.0	6.0	3,063-4,980	271,985	282,713
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.1	0.1	0.1	(4,380)	25,000	25,000
Totals, Accounting and Reporting Systems	19.0	21.1	21.1	\$1,234,110	\$1,311,469	\$1,363,668
Patient Data:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	81,279	84,525
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	156,383	163,390
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,784-5,988	327,740	341,410
Staff Services Analyst-Gen	7.5	8.0	8.0	3,063-4,980	398,189	411,970
Office Techn-Typing	0.8	1.0	1.0	2,868-3,593	35,332	37,100
Temporary Help	0.1	-	-	(8,274)	-	-
Totals, Patient Data	15.3	17.0	17.0	\$914,093	\$998,923	\$1,038,395

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Healthcare Information Division	36.0	39.1	39.1	\$2,339,650	\$2,496,012	\$2,588,471
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>447.2</b>	<b>480.6</b>	<b>480.6</b>	<b>\$41,010,665</b>	<b>\$44,502,847</b>	<b>\$44,859,258</b>
<i>Regular/Ongoing Positions</i>	425.2	476.2	476.2	\$39,453,368	\$42,281,919	43,590,330
<i>Temporary Help</i>	22.0	4.4	4.4	\$1,362,782	\$1,853,088	\$901,088
<i>Overtime</i>	-	-	-	194,515	367,840	367,840

<sup>1</sup> 1.0 position limited-term to 6/30/2019.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Office</b>						
Director	1.0	1.0	1.0	\$13,342-14,429	\$163,330	\$163,330
Chief Deputy Director	1.0	1.0	1.0	11,425-12,726	131,832	131,832
Gen Counsel	1.0	1.0	1.0	10,925-12,168	139,356	139,356
Deputy Director, Legislative Affairs	1.0	1.0	1.0	10,545-11,746	121,668	121,668
C.E.A. B	1.0	1.0	1.0	9,625-11,465	122,436	122,436
Deputy Director, Communications	1.0	1.0	1.0	8,942-9,960	104,904	104,904
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	83,066	86,864
Hlth Pgrm Spec II	0.6	1.0	1.0	5,772-7,225	77,518	81,398
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	74,992	78,744
Atty	1.0	1.0	1.0	5,387-9,385	88,524	92,952
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,784-5,988	57,408	60,276
Temporary Help	0.5	-	-	(33,387)	34,000	34,000
Overtime	-	-	-	(1,098)	-	-
Totals, Executive Office	11.0	11.0	11.0	\$1,152,874	\$1,199,034	\$1,217,760
<b>Administrative Services</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	129,276	129,276
Totals	1.0	1.0	1.0	\$123,249	\$129,276	\$129,276
<b>Fiscal Services</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,058	103,452
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	80,091	83,395
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	73,572	75,240
Assoc Adm Analyst	1.0	1.0	1.0	5,022-6,290	72,576	72,576
Assoc Budget Analyst	0.1	-	-	4,784-5,988	-	-
Sr Acctg Ofcr-Spec	1.1	1.0	1.0	4,784-5,988	69,096	71,856
Acctg Ofcr-Spec	1.9	2.0	2.0	4,177-5,230	110,472	115,392
Accountant Trainee	0.9	1.0	1.0	3,524-4,202	42,515	44,642
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	48,582	51,014
Mgt Svcs Techn	0.1	-	-	2,713-3,838	-	-
Totals	10.1	10.0	10.0	\$703,725	\$689,506	\$710,687
<b>Business Services</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	100,300	103,452
Staff Svcs Mgr II	1.1	1.0	1.0	6,245-7,760	74,940	78,684
Staff Svcs Mgr I	2.4	3.0	3.0	5,689-7,068	223,514	233,877
Adm Asst II	1.9	2.0	2.0	4,784-5,988	114,334	120,058
Assoc Govtl Pgrm Analyst	6.0	8.0	8.0	4,784-5,988	491,171	514,354
Consumer Svcs Rep	1.0	1.0	1.0	3,714-4,651	53,664	55,812
Exec Asst	2.0	2.0	2.0	3,576-4,475	103,272	107,400
Staff Svcs Analyst	0.9	-	-	3,063-4,980	-	-
Secty	1.0	1.0	1.0	2,921-3,657	42,192	43,884
Office Techn-Gen	2.0	2.0	2.0	2,868-3,657	82,920	86,232
Totals	19.3	21.0	21.0	\$1,281,455	\$1,286,307	\$1,343,753
<b>Workforce Support</b>						
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	93,396	98,070
Staff Svcs Mgr II	1.1	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.1	2.0	2.0	5,689-7,068	154,489	162,078
Assoc Govtl Pgrm Analyst	1.1	2.0	2.0	4,784-5,988	113,655	119,343

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Pers Analyst	4.7	4.0	4.0	4,784-5,988	259,630	271,918
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Staff Svcs Analyst	2.1	4.0	4.0	3,063-4,980	179,751	188,169
Office Techn-Gen	1.0	1.0	1.0	2,868-3,657	35,912	37,708
Temporary Help	13.0	13.0	13.0	(831,877)	850,000	850,000
Overtime	-	-	-	(1,439)	-	-
Totals	26.6	29.0	29.0	\$1,707,985	\$1,833,833	\$1,880,730
Totals, Administrative Services	57.0	61.0	61.0	\$3,816,414	\$3,938,922	\$4,064,446
<b>Technology and Innovation</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,604	116,604
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Syss Software Spec III-Suprvy	1.8	3.0	3.0	7,185-9,445	286,084	299,376
DP Mgr II	0.9	1.0	1.0	6,550-8,610	91,723	96,312
Sr Info Syss Analyst-Spec	0.2	1.0	1.0	6,057-7,961	72,684	76,320
Sr Programmer Analyst-Spec	3.0	4.0	4.0	6,057-7,961	348,264	362,916
Syss Software Spec II	3.2	5.0	5.0	6,047-7,948	399,582	417,730
Staff Info Syss Analyst-Spec	4.0	5.0	5.0	5,507-7,242	401,704	416,788
Staff Programmer Analyst-Spec	4.8	5.0	5.0	5,507-7,242	382,751	401,074
Syss Software Spec I	1.0	1.0	1.0	5,506-7,240	66,708	70,044
Assoc Info Syss Analyst-Spec	3.1	7.0	7.0	5,022-6,604	460,799	482,316
Asst Info Syss Analyst	1.0	-	-	3,377-5,491	-	-
Temporary Help	1.0	4.0	4.0	(62,916)	300,000	300,000
Overtime	-	-	-	(27,593)	20,000	20,000
Totals, Technology and Innovation	26.0	38.0	38.0	\$2,220,625	\$3,067,491	\$3,184,892
<b>Enforcement</b>						
Asst Chief Counsel	1.9	2.0	2.0	11,838-13,847	298,056	312,956
Atty IV	2.9	3.0	3.0	9,782-12,560	381,088	400,138
C.E.A. B	1.0	1.0	1.0	9,625-11,465	158,256	158,256
Atty III	3.8	7.0	7.0	8,856-11,361	801,845	837,410
Staff Svcs Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.1	2.0	2.0	5,689-7,068	157,124	164,162
Atty	4.0	5.0	5.0	5,387-9,385	413,972	434,037
Sr Legal Analyst	4.0	4.0	4.0	5,022-6,290	266,586	277,921
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	4,784-5,988	189,684	197,811
Investigator	1.0	1.0	1.0	4,544-7,316	86,736	89,292
Special Investigator	1.7	2.0	2.0	4,264-6,639	137,640	142,971
Legal Asst	1.7	2.0	2.0	3,682-4,609	98,964	103,916
Legal Secty	1.0	2.0	2.0	3,303-4,343	87,319	91,685
Staff Svcs Analyst	0.7	1.0	1.0	3,063-4,980	50,190	52,702
Temporary Help	0.6	-	-	(35,258)	-	-
Totals, Enforcement	29.0	36.0	36.0	\$2,618,775	\$3,217,004	\$3,356,377
<b>Help Center</b>						
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	303,510	318,684
Atty IV	0.6	1.0	1.0	9,782-12,560	117,384	123,252
C.E.A. B	0.7	1.0	1.0	9,625-11,465	144,000	144,000
Atty III	2.6	5.0	5.0	8,856-11,361	558,472	586,404
Hlth Pgrm Mgr III	0.4	-	-	7,593-8,621	-	-
Staff Svcs Mgr III	0.8	2.0	2.0	7,593-8,621	194,272	202,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. A	0.5	1.0	1.0	6,913-9,937	104,436	104,436
Hlth Pgrm Mgr II	1.4	-	-	6,245-7,760	-	-
Staff Svcs Mgr II	3.4	5.0	5.0	6,245-7,760	424,570	443,995
Nurse Evaluator IV	0.5	1.0	1.0	6,025-8,046	89,004	93,456
Hlth Pgrm Mgr I	0.9	1.0	1.0	5,689-7,068	78,456	82,380
Staff Svcs Mgr I	8.8	12.0	12.0	5,689-7,068	905,367	944,755
Nurse Consultant I	1.5	1.0	1.0	5,434-7,167	84,001	85,865
Atty	9.0	10.0	10.0	5,387-9,385	756,264	791,932
Nurse Evaluator II	3.0	3.0	3.0	5,346-7,021	231,682	242,455
Hlth Pgrm Spec I	1.4	2.0	2.0	5,255-6,578	149,660	156,032
Research Analyst II-Gen	0.4	1.0	1.0	5,022-6,290	60,264	63,276
Sr Legal Analyst	2.7	4.0	4.0	5,022-6,290	272,997	284,871
Assoc Hlth Pgrm Advr	3.3	3.0	3.0	4,784-5,988	199,226	207,610
Assoc Govtl Pgrm Analyst	21.0	42.0	42.0	4,784-5,988	2,504,920	2,624,023
Supvng Pgrm Tech II	1.0	1.0	1.0	3,307-4,141	44,293	46,385
Legal Secty	2.0	3.0	3.0	3,303-4,343	135,896	142,187
Staff Svcs Analyst	20.5	20.0	20.0	3,063-4,980	890,010	930,602
Pgrm Techn II	4.4	5.0	5.0	2,925-3,665	182,368	191,368
Office Techn-Gen	5.2	6.0	6.0	2,868-3,657	227,824	238,800
Office Asst-Gen	0.8	-	-	2,255-3,102	-	-
Temporary Help	9.6	8.5	8.5	(617,708)	600,000	600,000
Overtime	-	-	-	(64,246)	50,000	50,000
Totals, Help Center	108.4	140.5	140.5	\$7,350,744	\$9,308,876	\$9,699,732
<b>Plan Licensing</b>						
Asst Chief Counsel	2.9	3.0	3.0	11,838-13,847	453,492	476,160
Atty IV	2.2	3.0	3.0	9,782-12,560	427,951	449,339
Atty III	10.4	12.0	12.0	8,856-11,361	1,455,724	1,528,524
C.E.A. A	0.8	1.0	1.0	6,913-9,937	158,256	158,256
Staff Svcs Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Hlth Pgrm Spec II	0.3	-	-	5,772-7,225	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	144,347	151,025
Atty	11.8	12.0	12.0	5,387-9,385	1,007,945	1,058,352
Hlth Pgrm Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Pgrm Analyst	2.6	4.0	4.0	4,784-5,988	240,608	252,645
Staff Svcs Analyst	3.0	2.0	2.0	3,063-4,980	88,535	92,966
Office Techn-Gen	0.9	1.0	1.0	2,868-3,657	34,416	36,132
Temporary Help	0.4	2.0	2.0	(28,695)	150,000	150,000
Overtime	-	-	-	(1,118)	-	-
Totals, Plan Licensing	38.3	44.0	44.0	\$3,653,853	\$4,326,718	\$4,525,455
<b>Plan Monitoring</b>						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	111,060	111,060
Totals	0.6	1.0	1.0	\$64,785	\$111,060	\$111,060
<b>Plan Surveys</b>						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	151,264	158,831
Atty IV	1.0	1.0	1.0	9,782-12,560	149,108	150,650
Atty III	2.6	3.0	3.0	8,856-11,361	332,704	349,226
Supvng Hlth Care Plan Analyst	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Sr Hlth Care Svc Plan Analyst	3.0	3.0	3.0	5,949-7,392	252,522	262,021

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Hlth Pgrm Spec II	1.2	2.0	2.0	5,772-7,225	154,204	159,252
Atty	4.8	5.0	5.0	5,387-9,385	442,014	464,118
Staff Hlth Care Svc Plan Analyst	3.8	5.0	5.0	5,255-6,578	365,664	381,015
Assoc Hlth Plan Analyst	6.8	7.0	7.0	4,784-5,988	426,442	446,398
Asst Hlth Care Svc Plan Analyst	1.9	2.0	2.0	3,977-4,980	108,892	113,768
Totals	27.1	30.0	30.0	\$2,228,985	\$2,482,282	\$2,588,731
<b>Provider Networks</b>						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Atty IV	1.0	1.0	1.0	9,782-12,560	132,384	139,002
Atty III	2.8	4.0	4.0	8,856-11,361	451,800	474,391
Hlth Pgrm Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Hlth Pgrm Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Hlth Pgrm Mgr I	2.9	3.0	3.0	5,689-7,068	234,573	245,277
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	81,552	84,816
Atty	4.0	4.0	4.0	5,387-9,385	325,107	341,358
Hlth Pgrm Spec I	2.6	3.0	3.0	5,255-6,578	208,304	217,968
Assoc Hlth Pgrm Advr	6.2	7.0	7.0	4,784-5,988	417,934	438,142
Assoc Govtl Pgrm Analyst	1.4	3.0	3.0	4,784-5,988	169,280	177,752
Staff Svcs Analyst	3.9	5.0	5.0	3,063-4,980	234,550	245,706
Temporary Help	2.8	5.5	5.5	(179,485)	400,000	400,000
Overtime	-	-	-	(7,488)	-	-
Totals	31.5	39.5	39.5	\$2,398,405	\$2,986,648	\$3,110,396
Totals, Plan Monitoring	59.2	70.5	70.5	\$4,692,175	\$5,579,990	\$5,810,187
<b>Financial Review</b>						
C.E.A. B	1.2	1.0	1.0	9,625-11,465	111,060	111,060
Totals	1.2	1.0	1.0	\$150,761	\$111,060	\$111,060
<b>Financial Oversight</b>						
Assoc Life Actuary	-	1.0	1.0	8,799-12,004	105,588	110,868
Supvng Corporations Examiner	3.4	3.0	3.0	7,593-9,052	301,686	312,924
Corporations Examiner IV-Supvr	5.4	5.0	5.0	6,545-9,398	476,359	496,095
Corporations Examiner IV-Spec	1.9	2.0	2.0	6,047-8,732	172,416	180,123
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	68,572	72,000
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	4,784-5,988	124,500	130,069
Corporations Examiner	22.8	23.0	23.0	4,359-7,224	1,544,632	1,614,439
Auditor I	5.6	4.0	4.0	3,377-4,442	195,669	203,529
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	40,248	42,264
Temporary Help	0.4	-	-	(25,703)	-	-
Overtime	-	-	-	(5,384)	-	-
Totals	43.0	42.0	42.0	\$3,143,178	\$3,029,670	\$3,162,311
<b>Provider Solvency</b>						
Supvng Corporations Examiner	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Corporations Examiner IV-Spec	2.0	2.0	2.0	6,047-8,732	183,408	190,752
Corporations Examiner	4.4	5.0	5.0	4,359-7,224	358,538	374,882
Totals	7.4	8.0	8.0	\$624,156	\$646,394	\$674,258
<b>Rate Review</b>						
Chief Actuary	1.0	1.0	1.0	12,190-13,762	136,404	136,404
Sr Life Actuary	2.0	2.0	2.0	9,588-13,107	233,184	244,845

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Life Actuary	0.5	2.0	2.0	8,799-12,004	205,956	216,252
Totals	3.5	5.0	5.0	\$419,437	\$575,544	\$597,501
Totals, Financial Review	55.1	56.0	56.0	\$4,337,532	\$4,362,668	\$4,545,130
<b>Legal Services</b>						
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	311,060	326,608
Atty IV	2.4	3.0	3.0	9,782-12,560	436,196	447,358
Atty III	8.9	11.0	11.0	8,856-11,361	1,269,562	1,330,523
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	68,268	71,676
Atty	3.7	3.0	3.0	5,387-9,385	269,248	282,708
Legal Secty	-	1.0	1.0	3,303-4,343	39,636	41,616
Staff Svcs Analyst	3.0	4.0	4.0	3,063-4,980	209,124	217,872
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	40,176	41,788
Temporary Help	2.5	7.0	7.0	(157,098)	500,000	500,000
Totals, Legal Services	24.0	33.0	33.0	\$2,426,411	\$3,143,270	\$3,260,149
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>408.0</b>	<b>490.0</b>	<b>490.0</b>	<b>\$32,269,403</b>	<b>\$38,143,973</b>	<b>\$39,664,128</b>
<i>Regular/Ongoing Positions</i>	<i>377.2</i>	<i>450.0</i>	<i>450.0</i>	<i>30,188,910</i>	<i>35,239,973</i>	<i>36,760,128</i>
<i>Temporary Help</i>	<i>30.8</i>	<i>40.0</i>	<i>40.0</i>	<i>1,972,127</i>	<i>2,834,000</i>	<i>2,834,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>108,366</i>	<i>70,000</i>	<i>70,000</i>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>State Long Term Care Ombudsman</b>						
Long Term Care Ombudsman	1.0	1.0	1.0	\$7,396-8,240	\$95,076	\$95,076
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Aging Prog Analyst II	4.0	4.0	4.0	4,717-6,191	261,992	274,011
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,724	53,264
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,994	43,446
Office Asst-Typing	0.2	-	-	2,331-3,165	-	-
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	2,331-2,918	29,148	29,148
Totals, State Long Term Care Ombudsman	8.8	9.0	9.0	\$541,747	\$560,486	\$579,761
<b>Directorate</b>						
Director's Office:						
Director-Aging	1.0	1.0	1.0	12,113-13,742	143,967	143,967
Chief Deputy Director	0.5	1.0	1.0	10,054-11,200	116,004	116,004
Exec Assistant	1.0	1.0	1.0	3,576-4,475	57,239	57,239
Totals, Director's Office	2.5	3.0	3.0	\$252,910	\$317,210	\$317,210
Legislation:						
Asst Director, Legislation and Public Affairs	1.0	1.0	1.0	4,955-6,158	69,864	69,864
Totals, Legislation	1.0	1.0	1.0	\$69,354	\$69,864	\$69,864
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	10,196-11,359	131,064	131,064
Attorney III	0.7	1.0	1.0	5,387-9,385	85,968	85,968
Totals, Office of Legal Services	1.7	2.0	2.0	\$189,469	\$217,032	\$217,032
Office of Public Affairs:						
Asst Director, Public Affairs	-	1.0	1.0	7,396-8,000	88,752	88,752
Totals, Office of Public Affairs	-	1.0	1.0	-	\$88,752	\$88,752
Totals, Directorate	5.2	7.0	7.0	\$511,733	\$692,858	\$692,858
<b>Administration Division</b>						
Deputy Director's Office:						
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	67,944	70,812
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Totals, Deputy Director's Office	2.2	3.0	3.0	\$156,573	\$198,348	\$203,112
Information Technology Branch:						
Dp Mgr III	1.0	1.0	1.0	7,972-9,504	110,288	114,048
Sr Programmer Analyst-Spec	0.9	1.0	1.0	6,057-7,961	91,860	95,532
DP Mgr I	0.3	1.0	1.0	5,956-7,831	71,472	75,048
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	5,507-7,242	147,960	155,363
Assoc Info Systems Analyst-Spec	3.0	4.0	4.0	5,022-6,604	257,860	267,100
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	40,908	42,948
Totals, Information Technology Branch	8.1	10.0	10.0	\$602,535	\$720,348	\$750,039
Human Resources & Admin Svcs Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Trng Officer I	1.0	1.0	1.0	4,784-5,988	64,976	68,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,178	67,384
Assoc Personnel Analyst	2.0	2.0	2.0	4,784-5,988	140,212	146,514
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	56,568	59,394
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-4,980	146,073	152,907
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,772	39,664
Totals, Human Resources & Admin Svcs Branch	11.9	12.0	12.0	\$759,986	\$762,427	\$796,839

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Audits Branch:</b>						
Supvng Govtl Auditor I	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Gen Auditor III	0.4	2.0	2.0	5,022-6,604	120,528	120,528
Gen Auditor II	0.3	1.0	1.0	4,177-5,491	51,237	53,799
Auditor I	3.6	2.0	2.0	3,377-4,442	85,602	89,882
Totals, Audits Branch	5.3	6.0	6.0	\$282,152	\$343,011	\$353,273
<b>Fiscal Operations Branch:</b>						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Acctg Administrator I-Suprvr	0.9	1.0	1.0	5,689-7,068	81,352	84,151
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Research Analyst II-Gen	0.5	-	-	5,022-6,290	-	-
Gen Auditor III	0.9	1.0	1.0	5,022-6,604	64,154	67,360
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	62,396	65,517
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	61,372	64,444
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,784-5,988	55,200	55,200
Acctg Officer-Spec	2.0	2.0	2.0	4,177-5,230	109,529	115,003
Accountant Trainee	1.9	2.0	2.0	3,524-4,202	90,163	91,020
Accountant I-Spec	0.1	-	-	3,120-3,907	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	41,895	43,417
Totals, Fiscal Operations Branch	12.9	14.0	14.0	\$810,137	\$848,121	\$879,812
Totals, Administration Division	40.4	45.0	45.0	\$2,611,383	\$2,872,255	\$2,983,075
<b>Long Term Care/Aging Services Division</b>						
<b>Deputy Director's Office:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,200	115,200
Exec Secretary I	0.6	1.0	1.0	3,283-4,112	40,112	42,120
Totals, Deputy Director's Office	1.6	2.0	2.0	\$136,425	\$155,312	\$157,320
<b>Multipurpose Senior Svcs Program Branch:</b>						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,245-7,760	85,772	90,060
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	81,552	84,816
Nurse Evaluator II-Health	1.8	2.0	2.0	5,346-7,021	145,164	151,608
Health Prog Spec I	0.8	1.0	1.0	5,255-6,578	76,560	78,936
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	125,710	131,339
Aging Prog Analyst II	3.4	4.0	4.0	4,717-6,191	241,300	248,004
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Multipurpose Senior Svcs Program Branch	10.4	12.0	12.0	\$728,420	\$798,238	\$828,635
<b>Community Options &amp; Transitions Unit:</b>						
Staff Services Mgr II-Suprvy <sup>1</sup>	1.0	1.0	-	6,245-7,760	82,431	-
Health Prog Spec I <sup>1</sup>	0.8	1.0	-	5,255-6,578	69,738	-
Totals, Community Options & Transitions Unit	1.8	2.0	-	\$133,312	\$152,169	-
<b>Area Agencies on Aging-Based Teams:</b>						
Staff Services Mgr II-Suprvy	2.8	3.0	3.0	6,245-7,760	265,434	276,690
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	65,640	65,640
Pub Hlth Nutrition Consultant III-Spec	1.4	1.0	1.0	5,659-7,429	86,136	89,148
Health Prog Spec I	-	1.0	1.0	5,255-6,578	60,636	60,636
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,784-5,988	344,536	353,380
Aging Prog Analyst II	12.3	13.0	13.0	4,717-6,191	853,012	882,674

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	77,715	81,186
Totals, Area Agencies on Aging-Based Teams	22.7	27.0	27.0	\$1,484,773	\$1,753,109	\$1,809,354
Community Based Adult Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	78,817	82,757
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	162,616	168,752
Health Facilities Evaluator Nurse	0.4	2.0	2.0	5,346-7,021	129,403	132,668
Nurse Evaluator II-Health	2.4	2.0	2.0	5,346-7,021	158,176	164,502
Health Program Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	9.1	11.0	11.0	4,784-5,988	688,057	708,069
Staff Services Analyst-Gen	0.9	-	-	3,063-3,838	-	-
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Community Based Adult Services Branch	17.5	20.0	20.0	\$1,213,847	\$1,335,149	\$1,379,556
Totals, Long Term Care/Aging Services Division	54.0	63.0	61.0	\$3,696,777	\$4,193,977	\$4,174,865
Temporary Help	7.3	1.7	1.7	452,628	125,000	125,000
Overtime	-	-	-	20,278	31,055	31,055
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>115.7</b>	<b>125.7</b>	<b>123.7</b>	<b>\$7,834,546</b>	<b>\$8,475,631</b>	<b>\$8,586,614</b>
<i>Regular/Ongoing Positions</i>	<i>108.4</i>	<i>124.0</i>	<i>122.0</i>	<i>7,361,640</i>	<i>8,319,576</i>	<i>8,430,559</i>
<i>Temporary Help</i>	<i>7.3</i>	<i>1.7</i>	<i>1.7</i>	<i>452,628</i>	<i>125,000</i>	<i>125,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,278</i>	<i>31,055</i>	<i>31,055</i>

<sup>1</sup> 1.0 position limited-term to 6/30/2018.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Secretary I	1.0	1.0	1.0	\$7,396-8,240	\$95,076	\$95,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,984	51,436
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$215,131</b>	<b>\$213,156</b>	<b>\$218,368</b>
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	215,131	213,156	218,368

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	0.7	1.0	1.0	\$5,689-7,068	\$72,485	\$76,113
Temporary Help	0.4	-	-	28,407	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	<b>\$80,977</b>	<b>\$72,485</b>	<b>\$76,113</b>
<i>Regular/Ongoing Positions</i>	<i>0.7</i>	<i>1.0</i>	<i>1.0</i>	<i>52,570</i>	<i>72,485</i>	<i>76,113</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>-</i>	<i>-</i>	<i>28,407</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Division</b>						
Director's Office:						
Director, Dept of Health Care Services	1.0	1.0	1.0	\$13,729-16,654	\$192,169	\$192,168
Medical Prog Consultant	1.0	1.0	1.0	13,664-16,324	186,468	195,792
Director (prior DADP)	-	1.0	1.0	13,342-14,009	160,112	160,112
Chief Deputy Director, Policy & Prgm Support	0.8	1.0	1.0	12,741-14,194	154,032	154,032
Chief Deputy Director, Health Care Prgms	1.0	1.0	1.0	12,741-14,194	161,328	161,328
Associate Director, Policy	1.0	1.0	1.0	10,925-12,168	140,400	140,400
Medical Officer III	1.0	1.0	1.0	10,792-15,157	163,662	171,849
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,604	116,604
Deputy Director (prior DADP)	-	1.0	1.0	8,942-9,670	107,304	112,668
C.E.A. A	0.9	1.0	1.0	6,913-9,937	104,448	104,448
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	80,418	84,438
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	156,340	163,348
Health Prog Spec I	0.5	1.0	1.0	5,255-6,578	69,363	72,837
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,784-5,988	301,730	307,250
Spec Investigator	0.5	-	-	4,264-6,639	-	-
Exec Asst	1.8	1.0	1.0	3,576-4,475	57,239	57,239
Staff Services Analyst-Gen	1.8	4.0	4.0	3,063-4,980	185,988	190,130
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	33,708	33,708
Temporary Help	10.2	3.0	3.0	(829,034)	234,864	246,607
Overtime	-	-	-	(549)	524	524
Totals, Director's Office	32.5	30.0	30.0	\$2,968,468	\$2,784,229	\$2,851,050
Office of Civil Rights:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	96,984	96,984
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	207,288	215,568
Temporary Help	0.5	-	-	(37,048)	-	-
Totals, Office of Civil Rights	5.5	5.0	5.0	\$425,035	\$385,824	\$397,368
Office of Legal Services:						
Deputy Director, Office of Legal Services	1.0	1.0	1.0	13,892-14,310	165,120	165,120
Chief Deputy Director (prior DADP)	0.6	1.0	1.0	12,741-14,194	156,720	156,720
Asst Chief Counsel	1.6	2.0	2.0	11,838-13,847	312,312	327,924
Attorney IV	13.6	14.0	14.0	9,782-12,560	2,007,289	2,087,771
C.E.A. B	3.8	4.0	4.0	9,625-11,465	628,680	628,680
Attorney III	26.7	31.0	31.0	8,856-11,361	3,608,168	3,767,863
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,664	103,452
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	301,381	316,447
Attorney <sup>1</sup>	18.0	22.0	21.5	5,387-9,385	1,931,679	1,968,418
Sr Legal Analyst	4.0	4.0	4.0	5,022-6,290	289,617	301,030
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,784-5,988	241,300	250,602
Legal Analyst	3.8	5.0	5.0	4,177-5,230	276,549	287,937
Legal Support Supvr I	0.8	1.0	1.0	3,927-4,919	56,760	59,028
Legal Asst	0.9	1.0	1.0	3,682-4,609	44,184	46,392
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Legal Secretary	1.9	2.0	2.0	3,303-4,343	82,710	86,844

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Analyst-Gen	2.0	4.0	4.0	3,063-4,980	190,268	193,440
Office Techn-Typing	0.8	3.0	3.0	2,921-3,656	99,523	99,523
Sr Legal Typist	3.4	5.0	5.0	2,815-3,936	201,568	211,192
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	29,776	31,270
Temporary Help	20.2	18.2	15.2	(1,685,325)	1,899,975	1,705,652
Totals, Office of Legal Services	114.1	130.2	126.7	\$11,174,417	\$12,722,159	\$12,895,061
Totals, Executive Division	152.1	165.2	161.7	\$14,567,920	\$15,892,212	\$16,143,479
<b>Administration Division</b>						
Administration Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	76,518	80,349
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	46,912	49,182
Totals, Administration Division Office	3.0	3.0	3.0	\$246,182	\$255,718	\$261,819
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	107,383	107,383
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	88,948	92,896
Staff Services Mgr II-Supvry	2.7	3.0	3.0	6,245-7,760	269,545	278,395
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	79,110	82,786
Staff Services Mgr I	5.8	7.0	7.0	5,689-7,068	540,394	563,030
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Assoc Personnel Analyst	9.1	7.0	7.0	4,784-5,988	481,111	501,616
Pers Supvr II	0.7	-	-	4,508-5,644	-	-
Pers Supvr I	2.9	3.0	3.0	4,097-5,129	169,355	176,119
Sr Pers Spec	3.0	3.0	3.0	4,076-5,105	165,552	173,820
Personnel Techn II-Spec	1.0	1.0	1.0	3,546-4,443	51,264	53,316
Staff Services Analyst-Gen	3.6	8.0	8.0	3,063-4,980	381,698	398,147
Office Techn-Typing	1.8	2.0	2.0	2,921-3,656	77,181	80,645
Pers Spec	14.3	15.0	15.0	2,900-4,669	617,232	634,816
Personnel Techn I	2.3	3.0	3.0	2,618-3,838	118,444	124,363
Pers Selections Tech	0.9	1.0	1.0	2,479-3,593	41,460	43,116
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	2.0	3.0	3.0	(125,075)	172,224	180,835
Overtime	-	-	-	(1,293)	1,235	1,235
Totals, Human Resources Branch	56.1	62.0	62.0	\$3,381,283	\$3,563,214	\$3,701,637
Program Support Branch:						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	87,612	87,612
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,500	106,500
Staff Services Mgr II-Supvry	2.7	3.0	3.0	6,245-7,760	245,003	253,636
Staff Services Mgr I	5.5	6.0	6.0	5,689-7,068	453,918	472,420
Staff Info Systems Analyst-Spec	0.2	-	-	5,507-7,242	-	-
Assoc Business Mgt Analyst	2.2	2.0	2.0	4,784-5,988	138,192	143,712
Assoc Govtl Prog Analyst	9.9	11.5	11.5	4,784-5,988	743,883	774,205
Business Service Officer I-Spec	1.9	2.0	2.0	3,977-4,980	101,912	107,005
Property Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Staff Services Analyst-Gen	6.7	7.0	7.0	3,063-4,980	352,407	369,446
Office Techn-Typing	1.7	3.0	3.0	2,921-3,656	114,817	120,137

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Business Service Asst-Spec	1.9	2.0	2.0	2,713-4,152	93,431	95,851
Mailing Mach Opr I	0.9	1.0	1.0	2,479-3,358	38,748	40,296
Office Asst-Gen	3.6	2.0	2.0	2,255-3,102	64,464	65,892
Temporary Help	2.5	2.0	2.0	(161,630)	114,816	120,557
Overtime	-	-	-	(724)	692	692
Totals, Program Support Branch	42.6	44.5	44.5	\$2,674,719	\$2,708,151	\$2,811,793
<b>Financial Management Branch:</b>						
Acctg Administrator III	2.0	2.0	2.0	7,593-8,621	194,341	202,125
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Acctg Administrator II	4.8	6.0	6.0	6,245-7,760	507,918	530,325
Staff Services Mgr II-Suprv	0.8	1.0	1.0	6,245-7,760	84,362	88,580
Acctg Administrator I-Supvr <sup>2</sup>	9.9	11.0	10.0	5,689-7,068	827,666	782,582
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I <sup>2</sup>	4.9	6.0	5.0	5,689-7,068	430,020	374,052
Acctg Administrator I-Spec	2.0	4.0	4.0	5,255-6,578	276,227	288,561
Sr Acctg Officer-Supvr	5.1	6.0	6.0	5,176-6,431	394,078	405,750
Assoc Acctg Analyst <sup>3</sup>	16.5	18.0	12.0	5,022-6,290	1,237,344	873,287
Assoc Adm Analyst-Acctg	6.7	9.0	9.0	5,022-6,290	562,893	586,964
Assoc Budget Analyst	2.2	2.0	2.0	4,784-5,988	121,530	127,604
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	118,582	124,522
Sr Acctg Officer-Spec	2.6	4.0	4.0	4,784-5,988	234,696	237,456
Acctg Officer-Spec <sup>2</sup>	22.4	21.0	20.0	4,177-5,230	1,117,428	1,117,364
Accountant Trainee <sup>4</sup>	20.9	25.5	17.5	3,524-4,202	1,097,636	798,415
Accountant I-Spec	2.5	3.0	3.0	3,120-3,907	117,084	118,884
Staff Services Analyst-Gen <sup>2</sup>	3.5	5.0	4.0	3,063-4,980	225,617	192,264
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	36,659	38,491
Acctg Techn	4.5	5.0	5.0	2,868-3,593	190,572	195,540
Acct Clerk II	0.5	-	-	2,570-3,221	-	-
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	6.4	1.0	1.0	(408,326)	60,264	63,277
Overtime	-	-	-	(16,405)	15,669	15,669
Totals, Financial Management Branch	125.1	136.5	118.5	\$7,726,235	\$8,182,062	\$7,501,864
<b>Strategic Planning &amp; Workforce Development Branch:</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	55,200	55,200
Trng Officer I	1.0	1.0	1.0	4,784-5,988	61,118	64,178
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	56,020	58,671
Temporary Help	3.7	-	-	(292,912)	-	-
Totals, Strategic Planning & Workforce Dev Branch	7.4	4.0	4.0	\$555,683	\$271,806	\$281,501
Totals, Administration Division	234.1	250.0	232.0	\$14,584,102	\$14,980,951	\$14,558,614
<b>Audits &amp; Investigations Division</b>						
<b>Audits &amp; Investigations Division Office:</b>						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	149,172	149,172
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	138,624	143,208
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	6,551-8,611	98,439	102,405



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Prog Audit Mgr II	0.1	1.0	1.0	6,287-8,201	73,692	73,692
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,245-7,760	170,148	177,756
Supvng Fraud Investigator I	0.9	1.0	1.0	6,021-7,838	97,870	98,367
Staff Info Systems Analyst-Supvr	0.3	1.0	1.0	5,956-7,831	68,724	68,724
Research Prog Spec II	0.3	1.0	1.0	5,772-7,225	83,364	86,700
Health Prog Audit Mgr I	0.3	-	-	5,724-7,469	-	-
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	296,661	307,406
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,507-7,242	83,346	86,422
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	80,268	84,284
Health Prog Auditor IV	0.7	3.0	3.0	5,255-6,908	198,632	208,565
Health Prog Spec I	0.8	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Info Systems Analyst-Spec	4.3	5.0	5.0	5,022-6,604	351,340	366,606
Health Prog Auditor III	0.9	1.0	1.0	5,022-6,604	64,420	67,640
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Assoc Govtl Prog Analyst	12.8	16.0	16.0	4,784-5,988	1,002,833	1,032,910
Health Prog Auditor II	0.6	1.0	1.0	4,177-5,491	48,192	48,192
Auditor I	0.2	-	-	3,377-4,442	-	-
Staff Services Analyst-Gen	3.1	5.0	5.0	3,063-4,980	233,559	245,242
Prog Techn II	1.8	1.0	1.0	2,925-3,665	41,460	43,536
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,617	39,501
Temporary Help	7.3	-	-	(481,647)	-	-
Overtime	-	-	-	(5,992)	5,723	5,723
Totals, Audits & Investigations Division Office	48.9	52.0	52.0	\$3,491,408	\$3,676,020	\$3,796,771
Internal Audits:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	102,696	102,696
Sr Mgt Auditor	0.6	1.0	1.0	6,245-8,148	74,940	78,684
Health Prog Audit Mgr I	1.0	1.0	1.0	5,724-7,469	72,565	76,192
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	69,696	73,180
Health Prog Auditor IV	4.2	5.0	5.0	5,255-6,908	368,760	384,817
Assoc Mgt Auditor	1.5	2.0	2.0	5,022-6,604	141,912	148,288
Health Prog Auditor III	0.4	1.0	1.0	5,022-6,604	60,264	63,276
Staff Services Mgt Auditor	0.9	2.0	2.0	3,377-5,491	98,421	103,344
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Overtime	-	-	-	(1,621)	1,548	1,548
Totals, Internal Audits	11.6	15.0	15.0	\$850,107	\$1,030,978	\$1,073,813
Medical Review Branch:						
Medical Consultant II	1.0	2.0	2.0	10,792-15,157	302,628	317,760
Medical Consultant I	10.1	17.0	17.0	10,004-14,807	2,492,318	2,610,483
Health Prog Audit Mgr III	2.0	2.0	2.0	7,641-9,114	214,956	218,736
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Nurse Consultant III-Spec	0.2	1.0	1.0	6,473-8,560	77,676	81,564
Health Prog Audit Mgr II	6.1	7.0	7.0	6,287-8,201	647,218	674,820
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Nurse Evaluator IV-Health	8.0	8.0	8.0	6,025-8,046	746,784	776,355
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Prog Audit Mgr I	15.8	17.0	17.0	5,724-7,469	1,425,927	1,484,076
Pharmaceutical Consultant I	5.8	8.0	8.0	5,703-8,232	808,492	835,032
Research Mgr I-Gen	0.8	1.0	1.0	5,689-7,068	72,351	75,969
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	159,336	165,714
Examiner II-Lab Field	1.0	1.0	1.0	5,363-7,181	82,068	86,172
Nurse Evaluator II-Health	37.1	39.0	39.0	5,346-7,021	3,084,727	3,196,927
Health Prog Auditor IV	19.1	20.0	20.0	5,255-6,908	1,537,089	1,601,296
Health Prog Spec I	0.7	1.0	1.0	5,255-6,578	63,060	66,216
Research Prog Spec I	3.2	3.8	3.8	5,255-6,578	269,361	277,710
Health Prog Auditor III	33.0	34.0	34.0	5,022-6,604	2,391,202	2,494,361
Research Analyst II-Gen	5.1	6.0	6.0	5,022-6,290	423,144	440,676
Assoc Govtl Prog Analyst	9.9	10.0	10.0	4,784-5,988	681,040	709,237
Nurse Evaluator I-Health	-	4.0	4.0	4,427-5,892	212,496	223,104
Health Prog Auditor II	6.4	9.0	9.0	4,177-5,491	442,415	450,129
Auditor I	8.3	12.0	12.0	3,377-4,442	544,802	568,553
Staff Services Analyst-Gen	0.4	-	-	3,063-4,980	-	-
Secretary	0.9	1.0	1.0	2,921-3,657	42,192	43,884
Office Techn-Typing	6.4	7.0	7.0	2,921-3,656	287,433	299,398
Word Processing Techn	2.0	2.0	2.0	2,526-3,331	75,046	78,045
Temporary Help	5.3	1.0	1.0	(363,584)	63,060	66,213
Overtime	-	-	-	(11,590)	11,070	11,070
Totals, Medical Review Branch	195.6	220.8	220.8	\$15,888,536	\$17,618,367	\$18,327,800
Financial Audits Branch:						
Health Prog Audit Mgr III	1.0	1.0	1.0	7,641-9,114	108,947	109,368
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Health Prog Audit Mgr II	12.7	13.0	13.0	5,869-7,656	1,227,207	1,276,809
Health Prog Audit Mgr I	43.3	45.0	45.0	5,344-6,973	3,866,554	4,020,911
Health Prog Auditor IV	34.7	34.0	34.0	5,053-6,642	2,647,242	2,756,064
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	78,936
Health Prog Auditor III	151.8	166.0	166.0	4,829-6,350	11,763,250	12,224,992
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	138,192	143,712
Health Prog Auditor II	38.3	39.0	39.0	4,016-5,280	1,953,714	2,003,026
Auditor I	30.3	31.0	31.0	3,247-4,271	1,363,834	1,414,262
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	114,306	118,758
Office Techn-Typing	11.2	12.0	12.0	2,809-3,515	483,325	502,228
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	43,116
Word Processing Techn	1.0	1.0	1.0	2,429-3,203	38,436	39,972
Temporary Help	9.6	7.0	7.0	(634,945)	404,364	424,583
Overtime	-	-	-	(13,038)	12,453	12,453
Totals, Financial Audits Branch	340.8	356.0	356.0	\$24,122,644	\$24,353,844	\$25,283,850
Investigations Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,988	110,988
Supvng Fraud Investigator II	4.7	5.0	5.0	6,786-8,839	540,484	556,020
Supvng Fraud Investigator I	12.5	15.0	15.0	6,021-7,838	1,419,495	1,451,396
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,664	81,552
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,784-5,988	309,828	324,798
Investigator	59.6	71.0	71.0	4,544-7,316	5,774,704	5,946,150
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	95,486	98,717

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Mgt Services Techn	1.4	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	8.6	-	-	(569,137)	-	-
Overtime	-	-	-	(117,823)	112,544	112,544
Totals, Investigations Branch	96.3	103.0	103.0	\$8,325,651	\$8,569,833	\$8,815,965
Totals, Audits & Investigations Division	693.3	746.8	746.8	\$52,678,346	\$55,249,042	\$57,298,199
<b>California Medicaid Mgmt Information Systems Division</b>						
CA-MMIS Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals, CA-MMIS Division Office	2.0	2.0	2.0	\$190,549	\$183,924	\$185,988
Fiscal Intermediary-Operations Mgmt Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Nurse Consultant III-Spec	2.5	4.0	4.0	6,473-8,560	367,796	382,765
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	308,136	318,630
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	11.9	12.0	12.0	4,784-5,988	789,656	820,856
Office Techn-Typing	1.5	1.0	1.0	2,921-3,656	33,708	33,708
Word Processing Techn	1.0	-	-	2,526-3,331	-	-
Office Asst-Typing	-	1.0	1.0	2,331-3,165	36,527	32,976
Temporary Help	1.9	-	-	(136,142)	-	-
Overtime	-	-	-	(670)	640	640
Totals, Fiscal Intermediary-Operations Mgmt Branch	26.7	26.0	26.0	\$1,949,373	\$1,887,595	\$1,954,747
Fiscal Intermediary-Info Tech Mgmt Branch:						
Data Processing Mgr IV	-	1.0	1.0	8,764-10,451	105,168	110,426
Data Processing Mgr III	2.0	3.0	3.0	7,972-9,504	314,976	328,543
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Data Processing Mgr II	4.0	4.0	4.0	6,550-8,610	383,813	400,019
Sr Info Systems Analyst-Spec	2.7	5.0	5.0	6,057-7,961	391,181	409,868
Data Processing Mgr I	1.6	2.0	2.0	5,956-7,831	165,460	172,130
Staff Info Systems Analyst-Spec	10.6	12.0	12.0	5,507-7,242	944,062	986,498
Assoc Info Systems Analyst-Spec	11.1	12.0	12.0	5,022-6,604	802,776	842,178
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	63,360	65,892
Temporary Help	9.7	-	-	(709,049)	-	-
Overtime	-	-	-	(3,811)	3,640	3,640
Totals, Fiscal Intermediary-Info Tech Mgmt Branch	43.7	41.0	41.0	\$3,470,944	\$3,273,796	\$3,422,526
Contract Policy & Mgmt Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	4.0	5.0	5.0	5,689-7,068	378,051	389,734
Assoc Acctg Analyst	0.6	2.0	2.0	5,022-6,290	125,772	132,061
Assoc Adm Analyst-Acctg	1.0	2.0	2.0	5,022-6,290	132,840	138,757
Research Analyst II-Gen	5.9	6.0	6.0	5,022-6,290	421,245	440,147
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,784-5,988	267,668	278,972
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-4,980	84,936	89,186
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	77,232	80,677

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	4.6	-	-	(338,915)	-	-
Totals, Contract Policy & Mgmt Branch	24.2	26.0	26.0	\$1,757,135	\$1,766,300	\$1,839,226
Systems Replacement Branch:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
Data Processing Mgr IV	-	2.0	2.0	8,764-10,451	210,336	220,852
Data Processing Mgr III	1.0	4.0	4.0	7,972-9,504	396,648	415,389
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,104
Sr Info Systems Analyst-Supvr	-	2.0	2.0	6,551-8,611	157,224	165,086
Sr Info Systems Analyst-Spec	-	3.0	3.0	6,057-7,961	218,052	228,954
Staff Info Systems Analyst-Spec	5.1	6.0	6.0	5,507-7,242	443,660	461,604
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	48,321	50,737
Temporary Help	14.5	-	-	(1,039,402)	-	-
Overtime	-	-	-	(1,450)	1,385	1,385
Totals, Systems Replacement Branch	22.3	20.0	20.0	\$1,705,517	\$1,698,610	\$1,771,139
Totals, California Medicaid Mgmt Information Systems Division	118.9	115.0	115.0	\$9,073,518	\$8,810,225	\$9,173,626
<b>Clinical Assurance &amp; Administrative Support Division</b>						
CAASD Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,245-7,760	89,544	93,120
Consulting Psychologist	1.4	4.0	4.0	6,122-8,863	457,080	473,082
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	76,630	80,466
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	65,508	68,784
Staff Services Analyst-Gen	-	2.0	2.0	3,063-4,980	73,512	77,188
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	33,707	35,387
Temporary Help	0.1	-	-	(7,457)	-	-
Totals, CAASD Division Office	4.1	11.0	11.0	\$405,664	\$928,269	\$960,315
Field Operations Support Branch:						
Medical Prog Consultant	1.0	1.0	1.0	13,664-16,324	186,468	195,792
Medical Consultant II	1.0	2.0	2.0	10,792-15,157	302,964	318,115
Medical Consultant I	3.6	6.0	6.0	10,004-14,807	916,608	953,992
Staff Services Mgr III	6.0	6.0	6.0	7,593-8,621	592,213	615,933
Nurse Consultant III-Spec	0.6	-	-	6,473-8,560	-	-
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	92,260	93,079
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,245-7,760	270,992	279,280
Health Prog Spec II	0.5	-	-	5,772-7,225	-	-
Staff Services Mgr I	5.1	6.0	6.0	5,689-7,068	461,330	482,003
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Nurse Evaluator III-Health	2.3	3.0	3.0	5,486-7,326	237,288	247,344
Nurse Consultant I	2.4	3.0	3.0	5,434-7,167	230,592	240,480
Nurse Evaluator II-Health	8.4	9.5	9.5	5,346-7,021	752,298	782,385
Research Prog Spec I	0.4	1.0	1.0	5,255-6,578	72,295	75,186
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	66,548	69,880
Assoc Acctg Analyst	3.9	5.0	5.0	5,022-6,290	313,694	325,754
Research Analyst II-Gen	1.8	2.0	2.0	5,022-6,290	130,749	137,290
Assoc Govtl Prog Analyst	18.7	20.0	20.0	4,784-5,988	1,302,659	1,357,380
Nurse Evaluator I-Health	-	3.0	3.0	4,427-5,892	159,372	167,340
Staff Services Analyst-Gen	3.4	5.0	5.0	3,063-4,980	223,024	234,179

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Mgt Services Techn	0.6	-	-	2,713-3,838	-	-
Temporary Help	0.4	-	-	(27,653)	-	-
Overtime	-	-	-	(2,109)	2,014	2,014
Totals, Field Operations Support Branch	68.1	80.5	80.5	\$5,595,228	\$6,481,284	\$6,752,074
Southern Field Operations Branch:						
Medical Consultant I	7.2	9.0	9.0	10,004-14,807	1,501,296	1,576,490
Nurse Evaluator IV-Health	4.0	4.0	4.0	6,025-8,046	374,976	389,808
Nurse Evaluator III-Health	9.9	10.0	10.0	5,486-7,326	850,365	883,734
Nurse Evaluator II-Health	53.3	57.0	57.0	5,346-7,021	4,507,084	4,675,842
Nurse Evaluator I-Health	-	1.0	1.0	4,427-5,892	53,124	55,780
Sr Word Processing Techn	1.0	1.0	1.0	2,982-3,734	44,388	46,164
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	124,536	129,532
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	43,428	45,168
Medi-Cal Techn I	1.0	1.0	1.0	2,660-3,330	36,599	38,062
Word Processing Techn	2.0	2.0	2.0	2,526-3,331	76,872	79,944
Office Asst-Typing	2.5	3.0	3.0	2,331-3,165	101,934	106,208
Temporary Help	0.6	-	-	(40,392)	-	-
Overtime	-	-	-	(3,878)	3,704	3,704
Totals, Southern Field Operations Branch	85.5	92.0	92.0	\$7,227,880	\$7,718,306	\$8,030,436
Northern Field Operations Branch:						
Medical Consultant I	5.1	6.0	6.0	10,004-14,807	956,112	1,003,934
Nurse Evaluator IV-Health	2.0	2.0	2.0	6,025-8,046	186,888	194,304
Health Prog Spec II	0.5	0.6	0.6	5,772-7,225	45,850	47,685
Nurse Evaluator III-Health	5.3	6.0	6.0	5,486-7,326	492,662	512,556
Nurse Evaluator II-Health	31.8	31.0	31.0	5,346-7,021	2,468,958	2,555,514
Nurse Evaluator I-Health	-	5.0	5.0	4,427-5,892	265,620	278,900
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Word Processing Techn	3.0	3.0	3.0	2,526-3,331	115,308	119,916
Temporary Help	1.9	-	-	(134,229)	-	-
Overtime	-	-	-	(2,569)	2,454	2,454
Totals, Northern Field Operations Branch	50.6	54.6	54.6	\$4,433,187	\$4,576,032	\$4,759,135
Pharmacy Operations Branch:						
Pharmaceutical Prog Consultant	1.0	2.0	2.0	7,217-9,934	225,228	234,144
Pharmaceutical Consultant II-Supvry	9.0	9.0	9.0	6,544-9,014	1,147,231	1,184,515
Pharmaceutical Consultant II-Spec	4.9	5.0	5.0	6,261-9,056	643,138	661,925
Pharmaceutical Consultant I	31.4	33.2	33.2	5,703-8,232	3,701,315	3,811,649
Office Services Supvr I-Typing	0.7	1.0	1.0	2,921-3,656	36,220	38,031
Office Techn-Gen	1.0	1.0	1.0	2,868-3,594	43,428	45,168
Word Processing Techn	1.0	1.0	1.0	2,868-3,593	40,648	42,624
Office Asst-Typing	1.0	1.0	1.0	2,526-3,331	38,436	39,972
Temporary Help	2.7	-	-	(190,493)	-	-
Overtime	-	-	-	(437)	417	417
Totals, Pharmacy Operations Branch	52.7	53.2	53.2	\$5,749,725	\$5,876,061	\$6,058,445
Totals, Clinical Assurance & Adm Support Div	260.9	291.3	291.3	\$23,411,684	\$25,579,952	\$26,560,405
<b>Enterprise, Innovation &amp; Technology Services Division</b>						
Enterprise, Innovation & Technology Services Division Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,900	135,900
C.E.A. B	0.7	1.0	1.0	8,985-10,703	126,612	126,612

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Data Processing Mgr IV	1.0	1.0	1.0	8,182-9,756	120,588	125,412
Data Processing Mgr III	2.0	2.0	2.0	7,442-8,872	219,312	228,096
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	99,468	103,452
Systems Software Spec III-Tech	1.7	2.0	2.0	6,644-8,732	201,504	209,568
Data Processing Mgr II	0.8	1.0	1.0	6,550-8,610	99,348	103,320
C.E.A. A	-	1.0	1.0	6,453-9,277	82,956	82,956
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	74,940	78,684
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	6,057-7,961	179,357	186,526
Systems Software Spec II-Tech	0.6	1.0	1.0	6,047-7,948	72,564	76,188
Data Processing Mgr I	0.7	1.0	1.0	5,956-7,831	91,156	93,524
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	72,372	75,996
Staff Info Systems Analyst-Spec	3.6	5.0	5.0	5,507-7,242	401,134	418,704
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	5,022-6,604	179,738	185,831
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	121,008	124,296
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	64,188	65,892
Staff Services Analyst-Gen	1.5	2.0	2.0	3,063-4,980	92,682	97,082
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,711	38,547
Key Data Operator	0.9	-	-	2,341-3,331	-	-
Temporary Help	9.1	6.2	6.2	(788,040)	732,218	740,191
Overtime	-	-	-	(146)	139	139
Totals, Enterprise, Innovation & Tech Svcs Div Ofc	36.1	39.2	39.2	\$3,058,695	\$3,432,591	\$3,534,756
Application Support Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Data Processing Mgr III	2.0	2.0	2.0	7,972-9,504	219,312	228,096
Systems Software Spec III-Suprvy	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Sr Info Systems Analyst-Supvr	1.3	2.0	2.0	6,551-8,611	182,700	190,836
Data Processing Mgr II	3.4	4.0	4.0	6,550-8,610	392,618	408,998
Sr Info Systems Analyst-Spec	6.0	6.0	6.0	6,057-7,961	546,797	568,654
Sr Programmer Analyst-Spec	4.8	5.0	5.0	6,057-7,961	445,278	464,782
Systems Software Spec II-Tech	0.5	1.0	1.0	6,047-7,948	88,452	92,656
Staff Info Systems Analyst-Spec	14.0	17.0	17.0	5,507-7,242	1,323,484	1,377,740
Staff Programmer Analyst-Spec	11.8	13.0	13.0	5,507-7,242	1,010,789	1,051,548
Systems Software Spec I-Tech	0.8	-	-	5,506-7,240	-	-
Assoc Info Systems Analyst-Spec	5.4	9.0	9.0	5,022-6,604	656,392	680,896
Assoc Programmer Analyst-Spec	5.9	7.0	7.0	5,022-6,604	487,758	506,190
Info Systems Techn Spec II	1.0	1.0	1.0	4,566-6,003	66,702	70,036
Programmer II	0.8	1.0	1.0	4,386-5,764	50,604	50,604
Programmer I	0.7	1.0	1.0	3,546-4,577	42,552	44,676
Asst Info Systems Analyst	1.5	2.0	2.0	3,377-5,491	120,030	126,030
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Info Systems Techn	2.0	2.0	2.0	2,697-4,185	82,452	85,036
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	9.3	9.0	9.0	(825,472)	634,356	666,073
Overtime	-	-	-	(54,727)	52,273	52,273
Totals, Application Support Branch	75.2	86.0	86.0	\$6,246,887	\$6,710,097	\$6,984,972

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Infrastructure Support Branch:</b>						
Data Processing Mgr IV	0.7	1.0	1.0	8,764-10,451	117,060	122,404
Data Processing Mgr III	2.8	3.0	3.0	7,972-9,504	328,968	342,144
Systems Software Spec III-Suprvy	2.0	2.0	2.0	7,185-9,445	219,592	226,372
Systems Software Spec III-Tech	5.9	6.0	6.0	6,644-8,732	579,962	599,962
Sr Info Systems Analyst-Supvr	2.9	3.0	3.0	6,551-8,611	298,080	309,996
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Systems Software Spec II-Tech	13.4	15.0	15.0	6,047-7,948	1,302,936	1,350,356
Data Processing Mgr I	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Spec	12.8	13.0	13.0	5,507-7,242	1,052,419	1,095,784
Systems Software Spec I-Tech	4.3	5.0	5.0	5,506-7,240	380,584	397,932
Assoc Info Systems Analyst-Spec	16.9	21.0	21.0	5,022-6,604	1,399,294	1,450,129
Assoc Systems Software Spec-Tech	0.7	1.0	1.0	5,014-6,586	60,168	63,180
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Temporary Help	4.1	-	-	(357,817)	-	-
Overtime	-	-	-	(30,298)	28,939	28,939
<b>Totals, Infrastructure Support Branch</b>	<b>71.2</b>	<b>74.0</b>	<b>74.0</b>	<b>\$6,201,155</b>	<b>\$6,132,442</b>	<b>\$6,366,206</b>
<b>Enterprise Portfolio &amp; Project Mgmt Branch:</b>						
Data Processing Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Data Processing Mgr III	2.0	2.0	2.0	7,972-9,504	207,438	216,717
Data Processing Mgr II	3.0	3.0	3.0	6,550-8,610	288,361	300,791
Sr Info Systems Analyst-Spec	3.2	4.0	4.0	6,057-7,961	335,397	350,368
Sr Programmer Analyst-Spec	0.8	1.0	1.0	6,057-7,961	91,860	95,532
Staff Info Systems Analyst-Spec	2.1	3.0	3.0	5,507-7,242	199,972	206,791
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,507-7,242	76,136	79,944
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	5,022-6,604	57,948	57,948
Temporary Help	2.9	3.0	3.0	(254,642)	252,864	265,507
Overtime	-	-	-	(293)	280	280
<b>Totals, Enterprise Portfolio &amp; Project Mgmt Branch</b>	<b>16.1</b>	<b>19.0</b>	<b>19.0</b>	<b>\$1,443,723</b>	<b>\$1,630,844</b>	<b>\$1,699,290</b>
<b>Enterprise Services Branch:</b>						
Data Processing Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Data Processing Mgr III	1.6	2.0	2.0	7,972-9,504	219,312	228,096
Systems Software Spec III-Suprvy	2.0	2.0	2.0	7,185-9,445	217,968	226,680
Systems Software Spec III-Tech	3.0	3.0	3.0	6,644-8,732	302,256	314,352
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Data Processing Mgr II	3.0	3.0	3.0	6,550-8,610	295,956	308,760
Sr Info Systems Analyst-Spec	3.3	3.0	3.0	6,057-7,961	275,580	286,596
Sr Programmer Analyst-Spec	6.3	8.0	8.0	6,057-7,961	694,137	724,158
Systems Software Spec II-Tech	14.7	15.0	15.0	6,047-7,948	1,375,560	1,430,640
Staff Info Systems Analyst-Spec	7.2	8.5	8.5	5,507-7,242	675,294	703,411
Staff Programmer Analyst-Spec	11.0	12.0	12.0	5,507-7,242	929,372	967,255
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	72,672	76,302
Assoc Info Systems Analyst-Spec	5.0	5.0	5.0	5,022-6,604	322,328	335,430
Assoc Programmer Analyst-Spec	1.7	2.0	2.0	5,022-6,604	152,336	157,841
Temporary Help	7.0	3.0	3.0	(605,774)	211,896	222,490
Overtime	-	-	-	(1,856)	1,773	1,773
<b>Totals, Enterprise Services Branch</b>	<b>68.8</b>	<b>69.5</b>	<b>69.5</b>	<b>\$6,094,350</b>	<b>\$5,966,388</b>	<b>\$6,212,528</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Enterprise Tech Policy &amp; Standards Branch:</b>						
Data Processing Mgr IV	0.9	1.0	1.0	8,764-10,451	118,020	123,156
Data Processing Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Tech	-	1.0	1.0	6,644-8,732	79,728	83,714
Sr Info Systems Analyst-Supvr	0.7	-	-	6,551-8,611	-	-
Data Processing Mgr II	2.7	3.0	3.0	6,550-8,610	269,472	281,958
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	6,057-7,961	72,684	76,318
Staff Info Systems Analyst-Spec	4.2	3.0	3.0	5,507-7,242	208,972	212,818
Assoc Info Systems Analyst-Spec	3.0	-	-	5,022-6,604	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,788	58,572
Temporary Help	7.4	1.0	1.0	(643,747)	72,564	76,192
Overtime	-	-	-	(220)	210	210
Totals, Enterprise Tech Policy & Standards Branch	<u>21.6</u>	<u>12.0</u>	<u>12.0</u>	<u>\$1,861,689</u>	<u>\$987,094</u>	<u>\$1,026,986</u>
Totals, Enterprise, Innovation & Tech Svcs Div	289.0	299.7	299.7	\$24,906,499	\$24,859,456	\$25,824,738
<b>Information Management Division</b>						
Information Management Division Office:						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	186,480	195,804
Research Scientist Supv II-Epidemiology	1.0	1.0	1.0	8,728-10,872	124,248	130,464
Research Scientist I-Social	1.0	1.0	1.0	5,488-6,820	77,940	81,840
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	60,826	63,864
Staff Services Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Temporary Help	3.9	2.0	2.0	(307,750)	151,320	158,886
Totals, Information Management Division	<u>8.9</u>	<u>7.0</u>	<u>7.0</u>	<u>\$830,066</u>	<u>\$673,390</u>	<u>\$706,338</u>
Office of Health Information Technology:						
Medical Officer III	1.0	1.0	1.0	10,792-15,157	177,576	186,456
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	85,407	88,818
Research Prog Spec II-Health	-	1.0	1.0	5,772-7,225	69,264	72,732
Staff Services Mgr I	3.0	4.0	4.0	5,689-7,068	299,982	312,794
Assoc Govtl Prog Analyst	8.7	8.0	8.0	4,784-5,988	508,470	531,822
Staff Services Analyst-Gen	-	2.0	2.0	3,063-4,980	95,448	100,220
Temporary Help	0.6	1.0	1.0	(53,315)	68,268	71,681
Overtime	-	-	-	(111)	106	106
Totals, Office of Health Information Technology	<u>16.3</u>	<u>20.0</u>	<u>20.0</u>	<u>\$1,298,864</u>	<u>\$1,513,345</u>	<u>\$1,578,157</u>
Office of HIPAA Compliance:						
Medical Consultant II	1.0	1.0	1.0	10,792-15,157	166,404	174,720
Dental Prog Consultant	1.0	1.0	1.0	9,475-13,000	148,488	155,916
Data Processing Mgr III	1.4	2.0	2.0	7,972-9,504	214,431	222,380
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	93,907	98,598
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Systems Software Spec III-Tech	3.2	4.0	4.0	6,644-8,732	397,824	415,332
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	6,551-8,611	102,668	103,332
Data Processing Mgr II	1.6	1.0	1.0	6,550-8,610	101,129	103,171
Nurse Consultant III-Spec	0.9	1.0	1.0	6,473-8,560	98,772	102,720
Sr Info Systems Analyst-Spec	5.5	6.0	6.0	6,057-7,961	504,194	526,647
Systems Software Spec II-Tech	3.6	3.0	3.0	6,047-7,948	275,112	286,128



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	159,225	166,761
Staff Info Systems Analyst-Spec	9.5	10.0	10.0	5,507-7,242	780,828	810,971
Nurse Evaluator II-Health	1.0	1.0	1.0	5,346-7,021	81,012	84,252
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	5,022-6,604	125,332	128,706
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	6.4	6.5	6.5	4,784-5,988	435,178	453,562
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	45,888	45,888
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Temporary Help	3.6	5.0	5.0	(286,280)	356,136	373,943
Overtime	-	-	-	(1,542)	1,473	1,473
Totals, Office of HIPAA Compliance	49.0	52.5	52.5	\$4,171,279	\$4,358,877	\$4,531,628
Totals, Information Management Division	74.1	79.5	79.5	\$6,300,209	\$6,545,612	\$6,816,123
<b>Office of Administrative Hearings &amp; Appeals</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	164,376	164,376
Adm Law Judge II-Spec	14.3	12.0	12.0	9,057-11,399	1,592,774	1,663,824
Adm Law Judge	-	1.0	1.0	8,638-10,865	103,656	108,840
Health Prog Audit Mgr III	1.0	1.0	1.0	7,641-9,114	105,156	109,368
Health Prog Audit Mgr II	3.0	2.0	2.0	6,287-8,201	189,264	196,824
Health Prog Audit Mgr I	5.4	6.0	6.0	5,724-7,469	516,766	537,252
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	326,208	339,264
Health Prog Auditor IV	5.5	5.0	5.0	5,255-6,908	398,520	414,480
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,784-5,988	207,288	215,568
Legal Analyst	1.7	2.0	2.0	4,177-5,230	103,759	106,532
Exec Asst	-	1.0	1.0	3,576-4,475	42,912	45,060
Legal Secretary	1.8	2.0	2.0	3,303-4,343	89,378	90,228
Staff Services Analyst-Gen	2.0	3.0	3.0	3,063-4,980	133,224	137,366
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	33,708	33,708
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	40,746	42,778
Office Asst-Typing	0.5	1.0	1.0	2,331-3,165	36,492	37,980
Temporary Help	1.3	4.0	4.0	(102,231)	310,248	325,760
Overtime	-	-	-	(10,148)	9,693	9,693
Totals, Office of Administrative Hearings & Appeals	46.7	50.0	50.0	\$4,464,632	\$4,404,168	\$4,578,901
<b>Office of Communications</b>						
Deputy Director, Office of Public Affairs	1.0	1.0	1.0	10,545-11,746	132,804	132,804
Info Officer II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,784-5,988	169,323	175,041
Info Officer I-Spec	2.0	2.0	2.0	4,784-5,988	132,246	138,162
Staff Services Analyst-Gen	1.2	2.0	2.0	3,063-4,980	82,644	84,482
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,005	38,857
Temporary Help	2.6	-	-	(209,612)	-	-
Totals, Office of Communications	12.1	10.0	10.0	\$850,522	\$639,318	\$658,050
<b>Office of Medi-Cal Procurement</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Info Systems Analyst-Spec	0.3	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,784-5,988	315,557	331,345
Staff Services Analyst-Gen	1.3	4.0	4.0	3,063-4,980	160,332	168,348
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	34,127	35,830
Temporary Help	3.4	-	-	(241,166)	-	-
Totals, Office of Medi-Cal Procurement	16.0	14.0	14.0	\$1,105,926	\$866,620	\$901,799
<b>Provider Enrollment Division</b>						
Provider Enrollment Division Office:						
C.E.A. B	-	1.0	1.0	9,625-11,465	126,132	126,132
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Spec Investigator	0.5	1.0	1.0	4,264-6,639	77,352	79,668
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,870	50,268
Totals, Provider Enrollment Division Office	2.5	3.0	3.0	\$207,833	\$251,354	\$256,068
Application Processing Branch (A):						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.4	3.0	3.0	5,689-7,068	221,678	228,671
Assoc Govtl Prog Analyst	7.3	10.0	10.0	4,784-5,988	599,394	620,406
Staff Services Analyst-Gen	9.6	7.0	7.0	3,063-4,980	329,400	336,698
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	1.4	-	-	(96,288)	-	-
Overtime	-	-	-	(10,535)	10,063	10,063
Totals, Application Processing Branch (A)	21.7	22.0	22.0	\$1,348,130	\$1,286,835	\$1,327,550
Application Processing Branch (B):						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	80,133	84,145
Staff Services Mgr I	4.9	5.0	5.0	5,689-7,068	390,423	408,321
Assoc Govtl Prog Analyst	13.3	14.0	14.0	4,784-5,988	816,902	840,520
Supvng Prog Techn I	1.0	1.0	1.0	3,074-3,847	44,388	46,164
Staff Services Analyst-Gen	8.6	12.0	12.0	3,063-4,980	611,155	632,550
Prog Techn	4.4	4.0	4.0	2,529-3,398	153,028	160,676
Prog Techn (LEAP)	0.2	1.0	1.0	2,529-3,398	28,608	28,608
Temporary Help	16.5	9.8	9.8	(1,182,083)	1,317,324	1,317,324
Overtime	-	-	-	(20,921)	19,983	19,983
Totals, Application Processing Branch (B)	49.8	47.8	47.8	\$3,103,527	\$3,461,944	\$3,538,291
Administrative Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	5.0	5.0	5,689-7,068	381,323	398,467
Assoc Govtl Prog Analyst	9.2	20.0	20.0	4,784-5,988	1,243,070	1,294,537
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	45,576	47,396
Supvng Prog Techn II	-	1.0	1.0	3,307-4,141	47,784	49,692
Staff Services Analyst-Gen	1.5	3.0	3.0	3,063-4,980	129,106	135,559
Jr Staff Analyst-Gen	-	0.8	0.8	3,063-4,152	29,405	30,874
Prog Techn II	-	5.0	5.0	2,925-3,665	207,300	217,680
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,388	37,152
Mgt Services Techn	-	1.0	1.0	2,713-3,838	44,280	46,056
Prog Techn	-	4.0	4.0	2,529-3,398	148,536	155,959
Office Asst-Typing	8.1	10.0	10.0	2,331-3,165	319,030	329,258
Temporary Help	1.3	-	-	(91,571)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(12,699)	12,130	12,130
Totals, Administrative Operations Branch	24.1	53.8	53.8	\$1,350,043	\$2,831,940	\$2,951,332
Facility/Pharmacy/PMF Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	6,245-7,760	-	-
Staff Services Mgr I	2.8	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	9.5	-	-	4,784-5,988	-	-
Supvng Prog Techn II	1.0	-	-	3,307-4,141	-	-
Staff Services Analyst-Gen	3.6	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	-	-	3,063-4,152	-	-
Prog Techn II	5.0	-	-	2,925-3,665	-	-
Office Techn-Typing	0.5	-	-	2,921-3,656	-	-
Mgt Services Techn	1.0	-	-	2,713-3,838	-	-
Prog Techn	4.3	-	-	2,529-3,398	-	-
Temporary Help	1.5	-	-	(107,129)	-	-
Overtime	-	-	-	(5,634)	-	-
Totals, Facility/Pharmacy/PMF Branch	30.2	-	-	\$1,692,451	-	-
Totals, Provider Enrollment Division	128.3	126.6	126.6	\$7,701,984	\$7,832,073	\$8,073,241
<b>Research &amp; Analytic Studies Division</b>						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	132,288	132,288
Research Mgr III-Gen	1.0	1.0	1.0	7,593-8,621	93,026	97,677
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	89,814	94,300
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	91,077	95,631
Research Mgr II-Gen	1.7	2.0	2.0	6,245-7,760	176,484	184,404
Research Prog Spec II	8.0	9.0	9.0	5,772-7,225	686,795	705,250
Research Prog Spec I	3.2	5.0	5.0	5,255-6,578	342,364	357,968
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Research Analyst II-Gen	2.0	2.0	2.0	5,022-6,290	136,996	143,120
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,784-5,988	248,496	260,226
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	45,888	45,888
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	6.7	5.5	3.5	(435,057)	554,738	423,291
Overtime	-	-	-	(909)	868	868
Totals, Research & Analytic Studies Division	31.8	34.5	32.5	\$2,340,920	\$2,710,086	\$2,656,964
<b>Third Party Liability &amp; Recovery Division</b>						
Third Party Liability & Recovery Division Office:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	111,060	111,060
Temporary Help	1.5	-	-	(106,043)	-	-
Totals, Third Party Liability & Recovery Div Off	0.8	1.0	1.0	\$206,956	\$111,060	\$111,060
Other Coverage Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	6,245-7,760	163,647	165,306
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	156,721	163,861
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,784-5,988	230,060	236,178
Staff Services Analyst-Gen	6.1	6.0	6.0	3,063-4,980	272,478	283,245
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,314	41,514
Temporary Help	1.1	-	-	(79,060)	-	-
Overtime	-	-	-	(548)	523	523
Totals, Other Coverage Branch	16.1	16.0	16.0	\$1,019,623	\$963,211	\$994,079

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Other Coverage Branch/Admin Section:</b>						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	156,654	163,677
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,784-5,988	260,226	271,179
Staff Services Analyst-Gen	4.9	6.0	6.0	3,063-4,980	301,069	315,017
Office Techn-Typing	4.7	5.0	5.0	2,921-3,656	186,312	195,639
Office Techn-Gen	1.7	2.0	2.0	2,868-3,593	64,620	64,620
Mgt Services Techn	3.9	4.0	4.0	2,713-3,838	176,217	183,236
Prog Techn	0.1	1.0	1.0	2,529-3,398	38,436	40,356
Office Asst-Gen	1.3	2.0	2.0	2,255-3,102	57,216	57,216
Temporary Help	0.7	-	-	(48,377)	-	-
Overtime	-	-	-	(762)	728	728
<b>Totals, Other Coverage Branch/Admin Section</b>	<b>24.7</b>	<b>27.0</b>	<b>27.0</b>	<b>\$1,306,201</b>	<b>\$1,331,022</b>	<b>\$1,384,788</b>
<b>Recovery Branch:</b>						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	87,612	87,612
Staff Services Mgr II-Suprvy	4.0	4.0	4.0	6,245-7,760	355,545	370,623
Staff Services Mgr I	18.0	19.0	19.0	5,689-7,068	1,442,570	1,494,272
Sr Tax Compliance Rep-Spec	3.0	3.0	3.0	5,273-6,605	217,728	228,600
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	5,022-6,604	67,944	71,346
Research Analyst II-Gen	0.3	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	51.5	47.0	47.0	4,784-5,988	2,897,539	3,023,289
Assoc Govtl Prog Analyst	-	1.0	1.0	3,546-5,492	68,190	70,854
Tax Compliance Rep	7.0	7.0	7.0	3,546-5,492	422,436	443,520
Staff Services Analyst-Gen <sup>5</sup>	39.9	52.0	51.0	3,063-4,980	2,480,078	2,527,253
Prog Techn II	7.0	7.0	7.0	2,925-3,665	290,220	304,752
Mgt Services Techn	1.7	2.0	2.0	2,713-3,838	88,560	92,112
Prog Techn	0.2	1.0	1.0	2,529-3,398	31,104	32,658
Temporary Help	1.6	2.0	2.0	(116,702)	114,816	120,557
Overtime	-	-	-	(2,399)	2,291	2,291
<b>Totals, Recovery Branch</b>	<b>135.3</b>	<b>148.0</b>	<b>147.0</b>	<b>\$8,202,797</b>	<b>\$8,626,897</b>	<b>\$8,933,015</b>
<b>Totals, Third Party Liability &amp; Recovery Division</b>	<b>176.9</b>	<b>192.0</b>	<b>191.0</b>	<b>\$10,735,577</b>	<b>\$11,032,190</b>	<b>\$11,422,942</b>
<b>Deputy Directors Health Care Programs</b>						
Deputy Director, Mental Hlth & Substance Use Disorder Svcs	1.0	1.0	1.0	11,952-13,328	149,172	149,172
Deputy Director, Health Care Delivery Systems	1.0	1.0	1.0	11,952-13,316	140,400	140,400
Asst Deputy Director, Health Care Delivery Syss	1.0	1.0	1.0	10,925-12,168	132,288	132,288
Deputy Director, Health Care Financing	1.0	1.0	1.0	10,925-12,168	140,400	140,400
C.E.A. C	1.0	1.0	1.0	10,688-12,136	149,172	156,631
Deputy Director, Health Care Benefits & Eligibility	0.4	-	-	10,641-12,168	-	-
C.E.A. B	1.0	1.0	1.0	9,625-11,465	129,432	129,432
Data Processing Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Health Prog Spec II	1.6	2.0	2.0	5,772-7,225	149,208	156,672
Health Prog Spec I	1.6	2.0	2.0	5,255-6,578	136,764	139,800
Research Analyst II-Gen	0.4	-	-	5,022-6,290	-	-
Staff Services Analyst-Gen	2.7	3.0	3.0	3,063-4,980	145,437	152,141
Temporary Help	4.6	3.0	3.0	(381,013)	195,384	205,153
Overtime	-	-	-	(926)	884	884
<b>Totals, Deputy Directors Health Care Programs</b>	<b>18.3</b>	<b>17.0</b>	<b>17.0</b>	<b>\$1,816,975</b>	<b>\$1,589,129</b>	<b>\$1,628,385</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Long Term Care Division</b>						
Long Term Care Division Office:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	87,774	91,518
Health Prog Mgr I	1.0	1.0	1.0	5,689-7,068	76,048	79,848
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	68,268	71,676
Research Analyst II-Gen	0.2	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,784-5,988	193,392	198,912
Staff Services Analyst-Gen	3.0	5.0	5.0	3,063-4,980	221,224	225,514
Office Techn-Typing	2.8	5.0	5.0	2,921-3,656	181,543	188,601
Temporary Help	2.5	6.0	6.0	(180,650)	310,421	325,942
Overtime	-	-	-	(5,706)	5,450	5,450
Totals, Long Term Care Division Office	15.4	24.0	24.0	\$976,967	\$1,318,192	\$1,366,093
Long Term Services & Support Operating Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	98,724	103,452
Nurse Consultant III-Spec	0.8	1.0	1.0	6,473-8,560	77,676	81,564
Health Prog Mgr II	1.5	2.0	2.0	6,245-7,760	161,916	165,492
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Research Prog Spec II	0.9	1.0	1.0	5,772-7,225	69,264	72,732
Health Prog Mgr I	0.5	2.0	2.0	5,689-7,068	136,536	143,352
Staff Services Mgr I	2.6	3.0	3.0	5,689-7,068	217,268	224,036
Nurse Evaluator III-Health	1.3	2.0	2.0	5,486-7,326	175,056	181,824
Nurse Consultant I	0.5	1.0	1.0	5,434-7,167	65,208	68,472
Nurse Evaluator II-Health	7.8	6.0	6.0	5,346-7,021	478,376	497,508
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Prog Spec I	0.8	1.0	1.0	5,255-6,578	75,900	78,936
Research Analyst II-Gen	3.4	4.0	4.0	5,022-6,290	268,814	280,808
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	191,398	200,278
Nurse Evaluator I-Health	-	5.0	5.0	4,427-5,892	265,620	278,900
Staff Services Analyst-Gen	2.2	5.0	5.0	3,063-4,980	223,513	231,829
Temporary Help	8.9	15.0	11.0	(650,940)	860,184	650,147
Overtime	-	-	-	(1,164)	1,112	1,112
Totals, Long Term Services & Support Operating Br	37.1	54.0	50.0	\$2,825,886	\$3,525,829	\$3,426,078
In Home Operations Branch:						
Medical Consultant I	-	1.0	1.0	10,004-14,807	120,048	126,048
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Nurse Evaluator IV-Health	1.3	2.0	2.0	6,025-8,046	166,344	173,664
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	79,404	82,582
Nurse Evaluator III-Health	5.8	8.0	8.0	5,486-7,326	649,327	676,050
Nurse Evaluator II-Health	27.6	28.0	28.0	5,346-7,021	2,228,904	2,300,694
Nurse Evaluator I-Health	-	10.0	10.0	4,427-5,892	531,240	557,800
Medi-Cal Techn II	0.4	1.0	1.0	2,996-3,753	35,952	37,752
Office Techn-Typing	1.9	1.0	1.0	2,921-3,656	42,180	43,872
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	39,636	41,172
Overtime	-	-	-	(2,239)	2,139	2,139
Totals, In Home Operations Branch	40.0	54.0	54.0	\$3,215,222	\$3,994,642	\$4,145,225
Totals, Long Term Care Division	92.5	132.0	128.0	\$7,018,075	\$8,838,663	\$8,937,396

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Managed Care Operations Division</b>						
Managed Care Operations Division Office:						
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	39,472	41,445
Temporary Help	1.7	-	-	(119,791)	-	-
Totals, Managed Care Operations Division Office	2.7	1.0	1.0	\$159,880	\$39,472	\$41,445
Managed Care Internal Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,245-7,760	254,028	264,924
Staff Services Mgr I	6.1	8.0	8.0	5,689-7,068	614,815	642,121
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Acctg Analyst	0.9	1.0	1.0	5,022-6,290	57,960	57,960
Assoc Govtl Prog Analyst	14.5	30.0	30.0	4,784-5,988	1,743,466	1,817,156
Assoc Mental Health Spec	0.1	-	-	4,784-5,988	-	-
Acctg Officer-Spec	5.6	6.0	6.0	4,177-5,230	333,642	348,510
Staff Services Analyst-Gen	10.2	6.0	6.0	3,063-4,980	268,679	276,613
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,805
Acct Clerk II	1.9	2.0	2.0	2,570-3,221	74,328	77,304
Word Processing Techn	2.0	2.0	2.0	2,526-3,331	75,046	78,045
Office Asst-Typing	1.1	1.0	1.0	2,331-3,165	36,516	37,980
Office Asst-Typing (LEAP)	0.3	1.0	1.0	2,331-3,165	33,708	33,708
Temporary Help	0.6	-	-	(44,159)	-	-
Overtime	-	-	-	(262)	250	250
Totals, Managed Care Internal Operations Branch	49.3	64.0	64.0	\$3,075,574	\$3,777,366	\$3,931,248
Managed Care Systems Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	100,694	103,452
Data Processing Mgr II	-	1.0	1.0	6,550-8,610	78,600	82,530
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,245-7,760	155,392	163,154
Data Processing Mgr I	1.6	2.0	2.0	5,956-7,831	179,922	186,866
Staff Services Mgr I	5.2	7.0	7.0	5,689-7,068	512,416	533,937
Staff Info Systems Analyst-Spec	4.6	5.0	5.0	5,507-7,242	392,370	408,744
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Info Systems Analyst-Spec	3.7	4.0	4.0	5,022-6,604	272,928	285,049
Assoc Govtl Prog Analyst	14.0	14.0	14.0	4,784-5,988	926,759	958,779
Staff Services Analyst-Gen	12.7	16.0	16.0	3,063-4,980	741,254	768,575
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,782	37,571
Temporary Help	4.0	9.0	7.0	(283,581)	560,772	465,255
Totals, Managed Care Systems Support Branch	50.6	63.0	61.0	\$3,414,240	\$4,032,789	\$4,072,848
Totals, Managed Care Operations Division	102.6	128.0	126.0	\$6,649,694	\$7,849,627	\$8,045,541
<b>Managed Care Quality &amp; Monitoring Division</b>						
Managed Care Quality & Monitoring Division Office:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	116,604	116,604
Health Prog Spec I	0.4	1.0	1.0	5,255-6,578	63,060	66,216
Exec Secretary I	0.9	1.0	1.0	3,283-4,112	42,120	44,226
Temporary Help	0.5	4.0	4.0	(36,113)	275,196	288,956
Totals, Managed Care Quality & Monitoring Div Office	2.7	7.0	7.0	\$210,935	\$496,980	\$516,002
Program Monitoring & Compliance Branch:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	91,992	96,588

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Research Mgr II-Gen	1.4	1.0	1.0	6,245-7,760	77,920	81,816
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,245-7,760	161,604	165,180
Research Prog Spec II	3.4	4.0	4.0	5,772-7,225	326,252	340,064
Research Mgr I-Gen	1.5	2.0	2.0	5,689-7,068	134,956	138,427
Staff Services Mgr I	2.4	3.0	3.0	5,689-7,068	212,832	216,096
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Prog Spec I	5.2	9.0	9.0	5,255-6,578	600,343	625,858
Research Analyst II-Gen	3.7	6.0	6.0	5,022-6,290	388,405	407,143
Assoc Govtl Prog Analyst	12.6	14.0	14.0	4,784-5,988	893,685	921,749
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,594
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	38,316	40,236
Temporary Help	5.2	10.0	4.0	(347,113)	620,508	264,965
Overtime	-	-	-	(2,635)	2,517	2,517
Totals, Program Monitoring & Compliance Branch	39.3	55.0	49.0	\$2,799,709	\$3,661,986	\$3,418,169
Policy & Medical Monitoring Branch:						
Medical Prog Consultant	0.9	1.0	1.0	13,664-16,324	163,884	163,884
Medical Consultant II	2.0	2.0	2.0	10,792-15,157	334,273	350,984
Medical Consultant I	0.7	2.0	2.0	10,004-14,807	246,528	246,528
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	92,292	96,912
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Nurse Consultant III-Spec	3.2	4.0	4.0	6,473-8,560	392,361	408,540
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	85,632	89,916
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,025-8,046	92,844	96,552
Nurse Consultant II	0.8	-	-	5,931-7,830	-	-
Health Educ Consultant III Spec	2.0	2.0	2.0	5,741-7,536	174,744	180,864
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	306,292	319,972
Nurse Evaluator II-Health	7.8	8.0	8.0	5,346-7,021	617,843	637,542
Health Prog Spec I	1.3	2.0	2.0	5,255-6,578	129,382	135,855
Research Analyst II-Gen	0.3	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	11.1	11.0	11.0	4,784-5,988	705,360	726,901
Staff Services Analyst-Gen	0.7	2.0	2.0	3,063-4,980	86,008	89,286
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	33,708	33,708
Mgt Services Techn	0.3	-	-	2,713-3,838	-	-
Temporary Help	13.2	13.0	10.0	(929,852)	803,064	649,933
Overtime	-	-	-	(1,990)	1,901	1,901
Totals, Policy & Medical Monitoring Branch	52.8	57.0	54.0	\$4,235,868	\$4,432,856	\$4,403,626
Totals, Managed Care Quality & Monitoring Division	94.8	119.0	110.0	\$7,246,512	\$8,591,822	\$8,337,797
<b>Systems of Care Division</b>						
Systems of Care Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Exec Asst	1.0	2.0	2.0	3,576-4,475	94,548	98,760
Totals, Systems of Care Division Office	2.0	3.0	3.0	\$187,447	\$226,836	\$231,048
Statewide Medical Services Branch:						
Medical Administrator I	0.9	1.0	1.0	13,344-16,325	160,128	168,132
Medical Consultant II	0.9	1.0	1.0	10,792-15,157	129,504	135,984
Medical Officer III	5.5	5.0	5.0	10,792-15,157	826,461	867,778
Nurse Consultant III-Spec	0.1	2.0	2.0	6,473-8,560	155,352	163,128
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,261-9,056	129,000	132,672

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Nutrition Consultant III	0.7	1.0	1.0	5,659-7,429	67,908	71,304
Health Educ Consultant II	1.0	1.0	1.0	5,226-6,861	79,548	82,332
Dental Hygienist Consultant	1.0	1.0	1.0	4,462-5,866	67,680	70,392
Overtime	-	-	-	(7,047)	6,731	6,731
Totals, Statewide Medical Services Branch	12.1	14.0	14.0	\$1,639,691	\$1,705,676	\$1,785,153
Program Operations Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Nurse Consultant III-Spec	2.1	3.0	3.0	6,473-8,560	275,220	287,004
Nurse Consultant III-Supvr	-	1.0	1.0	6,287-8,396	75,444	79,212
Health Prog Mgr II	1.7	3.0	3.0	6,245-7,760	268,632	279,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	177,032	184,978
Systems Software Spec II-Tech	0.1	2.0	2.0	6,047-7,948	176,196	184,790
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Health Prog Mgr I	3.7	5.0	5.0	5,689-7,068	373,044	390,927
Staff Services Mgr I	4.0	5.0	5.0	5,689-7,068	388,085	404,945
Staff Info Systems Analyst-Spec	2.9	1.0	1.0	5,507-7,242	83,556	86,904
Nurse Evaluator III-Health	3.5	5.0	5.0	5,486-7,326	392,448	409,176
Hearing Cons Spec	-	2.0	2.0	5,442-7,503	130,608	137,136
Nurse Consultant I	4.3	6.0	6.0	5,434-7,167	474,740	494,403
Nurse Evaluator II-Health	20.6	18.0	18.0	5,346-7,021	1,418,260	1,472,262
Health Prog Spec I	3.7	4.0	4.0	5,255-6,578	304,924	315,588
Research Prog Spec I	1.2	1.0	1.0	5,255-6,578	63,060	66,216
Research Prog Spec I-Health	0.7	1.0	1.0	5,255-6,578	60,864	60,864
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	5,022-6,604	152,400	158,496
Assoc Acctg Analyst	0.9	1.0	1.0	5,022-6,290	60,864	63,912
Research Analyst II-Gen	1.3	2.0	2.0	5,022-6,290	134,202	140,190
Assoc Govtl Prog Analyst	14.2	16.0	16.0	4,784-5,988	1,048,166	1,086,443
Consultant-Physical Therapy	2.9	2.0	2.0	4,717-6,503	134,400	139,872
Nurse Evaluator I-Health	-	16.0	16.0	4,427-5,892	849,984	892,416
Staff Services Analyst-Gen	7.9	10.0	10.0	3,063-4,980	486,894	508,721
Prog Techn II	2.0	4.0	4.0	2,925-3,665	153,120	160,776
Secretary	1.0	1.0	1.0	2,921-3,657	42,192	43,884
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Techn-Typing (LEAP)	0.2	1.0	1.0	2,921-3,656	33,708	33,708
Office Techn-Gen	1.8	2.0	2.0	2,868-3,593	82,920	86,232
Mgt Services Techn	2.0	2.0	2.0	2,713-3,838	88,560	92,112
Prog Techn	1.0	1.0	1.0	2,529-3,398	36,610	38,439
Word Processing Techn	2.4	3.0	3.0	2,526-3,331	101,481	104,716
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	36,516	37,980
Office Asst-Gen	1.8	2.0	2.0	2,255-3,102	71,592	74,448
Temporary Help	2.1	-	-	(146,386)	-	-
Overtime	-	-	-	(61,462)	58,706	58,706
Totals, Program Operations Branch	99.9	130.0	130.0	\$7,270,341	\$8,642,164	\$8,998,872
Totals, Systems of Care Division	114.0	147.0	147.0	\$9,097,479	\$10,574,676	\$11,015,073

**Benefits Division**

Benefits Division Office:



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. B	0.9	1.0	1.0	9,625-11,465	111,060	111,060
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	83,564	83,564
Health Prog Spec II	0.5	1.0	1.0	5,772-7,225	68,064	68,064
Health Educ Consultant III Spec	1.0	1.0	1.0	5,741-7,536	87,372	90,432
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	40,119	42,125
Overtime	-	-	-	(315)	301	301
Totals, Benefits Division Office	3.9	5.0	5.0	\$307,907	\$390,480	\$395,546
<b>Medical Policy &amp; Benefits Branch:</b>						
Medical Prog Consultant	1.0	1.0	1.0	13,664-16,324	186,468	195,792
Medical Consultant II	5.9	6.0	6.0	10,792-15,157	984,424	1,033,650
Medical Consultant I	-	1.0	1.0	10,004-14,807	120,048	126,050
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Nurse Consultant III-Spec	1.2	1.0	1.0	6,473-8,560	98,772	102,720
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.7	2.0	2.0	5,689-7,068	163,104	169,632
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	69,480	72,954
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,784-5,988	423,984	438,913
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,436	54,008
Overtime	-	-	-	(1,521)	1,453	1,453
Totals, Medical Policy & Benefits Branch	18.9	22.0	22.0	\$1,984,497	\$2,282,877	\$2,387,160
<b>Cancer Detection &amp; Treatment Branch:</b>						
Medical Officer II	1.0	1.0	1.0	10,004-14,807	169,128	177,588
Research Scientist Supv I-Epidemiology	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist III-Epidemiology	-	1.0	1.0	6,582-8,239	78,984	82,932
Nurse Consultant III-Spec	1.1	2.0	2.0	6,473-8,560	167,016	175,368
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Research Scientist II-Epidemiology	2.0	2.0	2.0	6,028-7,491	171,216	179,784
Nurse Consultant II	1.0	1.0	1.0	5,931-7,830	90,348	93,960
Health Prog Spec II	1.3	1.8	1.8	5,772-7,225	147,010	153,699
Staff Services Mgr I	2.4	3.0	3.0	5,689-7,068	221,254	228,217
Health Prog Spec I	3.0	4.0	4.0	5,255-6,578	293,160	305,421
Assoc Acctg Analyst	0.8	1.0	1.0	5,022-6,290	69,129	71,895
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,784-5,988	519,627	542,635
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	0.6	3.0	3.0	(39,985)	210,756	221,294
Overtime	-	-	-	(24)	23	23
Totals, Cancer Detection & Treatment Branch	26.2	32.8	32.8	\$2,059,684	\$2,510,731	\$2,621,868
Totals, Benefits Division	49.0	59.8	59.8	\$4,352,088	\$5,184,088	\$5,404,574
<b>Medi-Cal Dental Services Division</b>						
Dental Prog Consultant	0.2	1.0	1.0	9,475-13,000	108,216	108,216
C.E.A. A	0.9	1.0	1.0	6,913-9,937	114,660	114,660
Data Processing Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	6,245-7,760	161,604	165,180
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Research Mgr I-Gen	0.5	1.0	1.0	5,689-7,068	65,640	65,640
Staff Services Mgr I	3.3	4.0	4.0	5,689-7,068	295,848	302,376

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	5,507-7,242	135,862	142,652
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	5,022-6,604	57,948	57,948
Research Analyst II-Gen	2.2	3.0	3.0	5,022-6,290	187,341	193,119
Assoc Govtl Prog Analyst	7.5	10.0	10.0	4,784-5,988	583,150	603,519
Staff Services Analyst-Gen	8.3	11.0	11.0	3,063-4,980	513,056	532,576
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	9.1	25.0	25.0	(649,437)	1,514,916	1,590,661
Overtime	-	-	-	(3,137)	2,996	2,996
Totals, Medi-Cal Dental Services Division	38.7	64.0	64.0	\$2,568,840	\$3,968,961	\$4,116,375
<b>Medi-Cal Eligibility Division</b>						
Medi-Cal Eligibility Division Office:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	37,558	39,434
Temporary Help	-	1.0	1.0	-	69,264	72,727
Totals, Medi-Cal Eligibility Division Office	1.5	4.0	4.0	\$120,518	\$289,246	\$298,569
Policy Development Branch:						
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	96,764	101,482
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,245-7,760	78,901	82,843
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	147,192	150,456
Health Prog Spec I	3.0	3.0	3.0	5,255-6,578	227,700	236,808
Assoc Govtl Prog Analyst	5.6	10.0	10.0	4,784-5,988	630,792	656,719
Assoc Medi-Cal Eligibility Analyst	2.2	2.0	2.0	4,784-5,988	126,384	129,144
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Temporary Help	1.6	2.0	2.0	(121,959)	125,676	131,960
Overtime	-	-	-	(1,228)	1,173	1,173
Totals, Policy Development Branch	17.1	23.0	23.0	\$1,184,235	\$1,518,942	\$1,578,329
Program Review Branch:						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	100,596	103,110
Research Mgr II-Gen	0.1	1.0	1.0	6,245-7,760	76,518	80,349
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	78,660	82,596
Research Prog Spec II	0.1	1.0	1.0	5,772-7,225	74,288	78,000
Staff Services Mgr I	6.9	5.0	5.0	5,689-7,068	407,760	424,080
Research Prog Spec I	0.6	1.0	1.0	5,255-6,578	63,060	66,213
Research Analyst II-Gen	1.3	2.0	2.0	5,022-6,290	120,325	126,346
Assoc Govtl Prog Analyst	17.4	17.0	17.0	4,784-5,988	1,081,300	1,131,907
Assoc Medi-Cal Eligibility Analyst	10.1	8.0	8.0	4,784-5,988	545,990	568,370
Staff Services Analyst-Gen	1.1	6.0	6.0	3,063-4,980	231,960	243,556
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	79,487	83,047
Temporary Help	0.4	3.0	3.0	(31,397)	193,944	203,641
Overtime	-	-	-	(6,189)	5,911	5,911
Totals, Program Review Branch	42.9	49.0	49.0	\$2,927,988	\$3,149,343	\$3,290,246
Access Programs & Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,245-7,760	87,060	90,984
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	322,658	334,848
Health Prog Spec I	0.8	1.0	1.0	5,255-6,578	60,864	60,864

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Analyst II-Gen	2.0	2.0	2.0	5,022-6,290	145,152	150,960
Assoc Govtl Prog Analyst	16.8	18.0	18.0	4,784-5,988	1,168,002	1,209,939
Supvng Prog Techn I	0.5	-	-	3,074-3,847	-	-
Staff Services Analyst-Gen	2.4	4.0	4.0	3,063-4,980	178,843	187,240
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	77,232	80,676
Prog Techn	2.4	2.0	2.0	2,529-3,398	72,648	76,280
Temporary Help	0.8	-	-	(55,481)	-	-
Overtime	-	-	-	(530)	506	506
<b>Totals, Access Programs &amp; Policy Branch</b>	<b>32.1</b>	<b>35.0</b>	<b>35.0</b>	<b>\$2,123,727</b>	<b>\$2,212,433</b>	<b>\$2,295,749</b>
<b>Policy Operations Branch:</b>						
Staff Services Mgr III	0.4	1.0	1.0	7,593-8,621	87,612	87,612
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	6,245-7,760	149,511	153,363
Staff Services Mgr I	5.0	5.0	5.0	5,689-7,068	397,773	414,245
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	21.9	19.5	19.5	4,784-5,988	1,281,752	1,326,356
Staff Services Analyst-Gen	1.0	3.0	3.0	3,063-4,980	123,026	129,173
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	6.7	10.0	6.0	(461,989)	574,440	374,119
<b>Totals, Policy Operations Branch</b>	<b>37.9</b>	<b>42.5</b>	<b>38.5</b>	<b>\$2,607,292</b>	<b>\$2,732,194</b>	<b>\$2,607,676</b>
<b>Totals, Medi-Cal Eligibility Division</b>	<b>131.6</b>	<b>153.5</b>	<b>149.5</b>	<b>\$8,963,760</b>	<b>\$9,902,158</b>	<b>\$10,070,569</b>
<b>Office of Family Planning</b>						
Medical Consultant I	-	0.8	0.8	10,004-14,807	96,038	100,838
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	95,427	100,194
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	6,913-7,853	79,764	79,764
Research Scientist III-Epidemiology	0.7	1.0	1.0	6,582-8,239	75,228	75,228
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	98,772	102,720
Health Prog Mgr II	0.2	1.0	1.0	6,245-7,760	86,346	90,450
Research Scientist II-Epidemiology	0.7	1.0	1.0	6,028-7,491	85,842	88,914
Nurse Consultant II	0.5	1.0	1.0	5,931-7,830	84,776	88,171
Health Prog Spec II	1.1	2.0	2.0	5,772-7,225	166,728	173,400
Health Educ Consultant III Spec	2.0	2.0	2.0	5,741-7,536	174,744	180,864
Pharmaceutical Consultant I	-	1.0	1.0	5,703-8,232	68,436	71,856
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,507-7,242	63,540	63,540
Health Prog Spec I	2.0	2.0	2.0	5,255-6,578	151,800	157,872
Research Analyst II-Gen	0.8	1.0	1.0	5,022-6,290	57,948	57,948
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	55,200	55,200
Research Analyst I-Gen	0.7	1.0	1.0	3,377-5,230	60,348	62,760
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	103,125	108,280
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	43,148	45,116
Temporary Help	0.8	-	-	(59,766)	-	-
Overtime	-	-	-	(703)	671	671
<b>Totals, Office of Family Planning</b>	<b>16.6</b>	<b>22.8</b>	<b>22.8</b>	<b>\$1,282,991</b>	<b>\$1,762,541</b>	<b>\$1,818,446</b>
<b>Pharmacy Benefits Division</b>						
<b>Pharmacy Benefits Division Office:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Consulting Optometrist II	1.0	1.0	1.0	7,038-9,248	107,220	110,976
Consulting Optometrist I	1.0	1.0	1.0	6,403-8,409	92,869	96,115

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Temporary Help	0.2	-	-	(13,894)	-	-
Totals, Pharmacy Benefits Division Office	4.2	4.0	4.0	\$384,149	\$372,553	\$381,167
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	138,624	143,208
Pharmaceutical Consultant II-Spec	7.7	9.0	9.0	6,261-9,056	1,142,908	1,176,593
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	67,652	70,686
Totals, Pharmacy Policy Branch	9.5	11.0	11.0	\$1,168,595	\$1,349,184	\$1,390,487
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	138,624	143,208
Nurse Consultant III-Spec	0.4	1.0	1.0	6,473-8,560	77,676	81,564
Pharmaceutical Consultant II-Spec	1.7	2.0	2.0	6,261-9,056	248,025	255,020
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	134,910	140,299
Totals, Enteral & Med Supplies Benefit Branch	5.1	6.0	6.0	\$521,982	\$599,235	\$620,091
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	128,044	132,205
Pharmaceutical Consultant II-Spec	4.0	4.0	4.0	6,261-9,056	481,087	494,554
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Overtime	-	-	-	(4,409)	4,211	4,211
Totals, Drug Contracting Branch	6.0	6.0	6.0	\$689,895	\$682,438	\$702,826
Drug Rebate Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	239,788	249,660
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,295	75,186
Research Analyst II-Gen	4.0	4.0	4.0	5,022-6,290	286,857	298,335
Assoc Govtl Prog Analyst	10.0	10.0	10.0	4,784-5,988	665,893	694,420
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	40,176	41,788
Totals, Drug Rebate Branch	19.6	20.0	20.0	\$1,395,468	\$1,394,553	\$1,452,509
Pharmacy Data Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	138,624	143,208
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,261-9,056	119,025	122,348
Research Prog Spec II	1.5	2.0	2.0	5,772-7,225	165,712	172,392
Research Prog Spec I	0.3	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Temporary Help	1.7	-	-	(129,596)	-	-
Totals, Pharmacy Data Branch	6.5	5.0	5.0	\$604,770	\$492,457	\$509,804
Totals, Pharmacy Benefits Division	50.9	52.0	52.0	\$4,764,859	\$4,890,420	\$5,056,884
<b>Primary, Rural &amp; Indian Health Division</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Nurse Consultant III-Spec	1.6	2.0	2.0	6,473-8,560	176,448	184,284
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Coordinator-Indian Health	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Health Prog Mgr I	0.6	1.0	1.0	5,689-7,068	81,552	84,816
Health Prog Spec I	4.0	4.0	4.0	5,255-6,578	282,688	296,070
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	65,527	68,805
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Secretary	1.0	1.0	1.0	2,921-3,657	42,192	43,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(1,122)	1,072	1,072
Totals, Primary, Rural & Indian Health Division	15.2	16.0	16.0	\$1,186,061	\$1,225,947	\$1,273,855
<b>Capitated Rates Development Division</b>						
Supvng Life Actuary	1.0	1.0	1.0	11,045-13,762	139,680	146,664
Sr Life Actuary	2.0	2.0	2.0	9,588-13,107	267,362	280,734
Assoc Life Actuary	2.0	2.0	2.0	8,799-12,004	219,225	230,190
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	93,907	98,598
Sr Mgt Auditor	0.2	-	-	6,245-8,148	-	-
Research Mgr II-Gen	0.7	1.0	1.0	6,245-7,760	88,845	92,319
Staff Services Mgr II-Supvry	1.7	3.0	3.0	6,245-7,760	236,544	243,867
Health Prog Spec II	0.4	1.0	1.0	5,772-7,225	69,264	72,732
Research Prog Spec II	4.8	6.0	6.0	5,772-7,225	472,025	488,969
Staff Services Mgr I	2.4	6.0	6.0	5,689-7,068	431,982	446,199
Research Prog Spec I	1.6	4.0	4.0	5,255-6,578	262,656	272,004
Assoc Mgt Auditor	3.5	3.0	3.0	5,022-6,604	227,484	237,073
Research Analyst II-Econ	0.7	-	-	5,022-6,290	-	-
Research Analyst II-Gen	1.8	5.0	5.0	5,022-6,290	324,209	338,780
Assoc Govtl Prog Analyst <sup>5</sup>	1.9	7.0	6.0	4,784-5,988	390,816	396,556
Health Prog Auditor II	-	-	-	4,177-5,491	-	-
Staff Services Analyst-Gen <sup>1</sup>	0.7	2.0	1.5	3,063-4,980	94,010	74,619
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	1.2	3.0	2.0	(87,540)	177,876	126,491
Overtime	-	-	-	(3,406)	3,253	3,253
Totals, Capitated Rates Development Division	28.2	48.0	45.5	\$2,380,559	\$3,534,190	\$3,585,853
<b>Fee-for-Service Rates Development Division</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	105,864	105,864
Research Mgr II-Gen	0.9	1.0	1.0	6,245-7,760	87,528	91,908
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,245-7,760	88,488	92,052
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	79,404	82,582
Research Prog Spec II	0.7	-	-	5,772-7,225	-	-
Research Mgr I-Gen	2.1	3.0	3.0	5,689-7,068	214,012	221,196
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Prog Spec I	1.8	3.0	3.0	5,255-6,578	209,780	219,172
Research Analyst II-Gen	5.8	8.0	8.0	5,022-6,290	539,040	556,572
Assoc Govtl Prog Analyst	6.4	6.0	6.0	4,784-5,988	377,696	395,896
Staff Services Analyst-Gen	2.0	4.0	4.0	3,063-4,980	174,100	182,800
Temporary Help	0.2	-	-	(11,193)	-	-
Totals, Fee-for-Service Rates Development Division	23.6	29.0	29.0	\$1,683,564	\$1,957,464	\$2,032,858
<b>Safety Net Financing Division</b>						
Safety Net Financing Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,556	128,556
Staff Services Mgr III	0.2	-	-	7,593-8,621	-	-
Health Prog Spec I	0.7	1.0	1.0	5,255-6,578	75,900	78,936
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,564	38,392
Totals, Safety Net Financing Division Office	2.9	3.0	3.0	\$244,517	\$241,020	\$245,884
Medi-Cal Administrative Claiming Section:						
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	99,468	103,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr II-Supvry	1.5	2.0	2.0	6,245-7,760	167,442	174,918
Staff Services Mgr I	5.0	6.0	6.0	5,689-7,068	444,414	457,785
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	5,022-6,604	60,264	63,276
Research Analyst II-Gen	2.0	2.0	2.0	5,022-6,290	145,152	150,960
Assoc Govtl Prog Analyst	7.5	10.0	10.0	4,784-5,988	619,991	642,709
Staff Services Analyst-Gen	9.3	11.0	11.0	3,063-4,980	539,563	556,497
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	33,707	35,387
Mgt Services Techn	0.7	1.0	1.0	2,713-3,838	44,280	46,056
Overtime	-	-	-	(2,108)	2,013	2,013
Totals, Medi-Cal Administrative Claiming Section	28.4	35.0	35.0	\$1,792,696	\$2,156,294	\$2,233,053
DSH Fin & Non-Contract Hosp Recoup Branch:						
Staff Services Mgr II-Supvry	0.3	-	-	6,245-7,760	-	-
Research Prog Spec II	0.3	-	-	5,772-7,225	-	-
Health Prog Audit Mgr I	0.3	-	-	5,724-7,469	-	-
Research Mgr I-Gen	0.3	-	-	5,689-7,068	-	-
Research Prog Spec I	0.5	-	-	5,255-6,578	-	-
Health Prog Auditor III	0.5	-	-	5,022-6,604	-	-
Research Analyst II-Gen	1.0	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Totals, DSH Fin & Non-Contract Hosp Recoup Branch	4.0	-	-	\$252,138	-	-
Hospital Financing Branch:						
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	87,612	87,612
Staff Services Mgr II-Supvry	1.5	2.0	2.0	6,245-7,760	148,380	152,184
Research Prog Spec II	1.7	3.0	3.0	5,772-7,225	208,429	215,528
Health Prog Audit Mgr I	0.8	1.0	1.0	5,724-7,469	86,184	89,628
Research Mgr I-Gen	0.1	-	-	5,689-7,068	-	-
Staff Services Mgr I	2.2	3.0	3.0	5,689-7,068	213,444	220,839
Health Prog Auditor IV	1.8	2.0	2.0	5,255-6,908	160,296	165,459
Research Prog Spec I	0.7	2.0	2.0	5,255-6,578	130,166	136,672
Health Prog Auditor III	1.5	2.0	2.0	5,022-6,604	152,400	158,496
Research Analyst II-Gen	2.7	4.0	4.0	5,022-6,290	262,261	273,401
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	118,096	121,240
Staff Services Analyst-Gen	6.6	7.0	7.0	3,063-4,980	353,727	370,265
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	40,176	41,788
Temporary Help	2.2	2.0	2.0	(162,234)	123,324	129,490
Overtime	-	-	-	(1,059)	1,012	1,012
Totals, Hospital Financing Branch	24.8	32.0	32.0	\$1,656,158	\$2,085,507	\$2,163,614
Provider Payments and Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	97,940	102,664
Research Mgr II-Gen	0.1	-	-	6,245-7,760	-	-
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,245-7,760	178,568	184,810
Research Prog Spec II	0.6	1.0	1.0	5,772-7,225	83,364	86,700
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	297,122	310,534
Health Prog Spec I	1.6	2.0	2.0	5,255-6,578	137,803	143,970
Assoc Acctg Analyst <sup>1</sup>	0.8	1.0	0.5	5,022-6,290	57,948	28,974
Research Analyst II-Gen <sup>1</sup>	3.6	5.0	4.5	5,022-6,290	323,440	301,320

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst <sup>6</sup>	8.7	7.5	7.5	4,784-5,988	450,824	463,373
Staff Services Analyst-Gen <sup>1</sup>	0.1	2.5	2.0	3,063-4,980	91,890	77,184
Mgt Services Techn	0.3	-	-	2,713-3,838	-	-
Temporary Help	-	-	-	(1,100)	-	-
Overtime	-	-	-	(241)	230	230
Totals, Provider Payments and Policy Branch	22.4	26.0	24.5	\$1,556,443	\$1,719,129	\$1,699,759
Totals, Safety Net Financing Division	82.5	96.0	94.5	\$5,501,952	\$6,201,950	\$6,342,310
<b>Legislative &amp; Governmental Affairs</b>						
Deputy Director, Legislative & Govtl Affs	1.0	1.0	1.0	9,839-11,296	130,344	130,344
C.E.A. A	1.0	1.0	1.0	6,913-9,937	83,988	83,988
Staff Services Mgr I	3.6	4.0	4.0	5,689-7,068	292,596	299,288
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,587	52,069
Temporary Help	0.4	-	-	(34,692)	-	-
Totals, Legislative & Governmental Affairs	8.0	8.0	8.0	\$628,662	\$608,151	\$619,389
<b>Fiscal Forecasting Division:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	134,680	134,680
Staff Services Mgr III	3.0	3.0	3.0	7,593-8,621	317,736	332,531
Staff Services Mgr II-Supvry	5.6	6.0	6.0	6,245-7,760	561,383	581,526
Research Prog Spec II	3.0	3.0	3.0	5,772-7,225	273,468	285,021
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,294	83,263
Health Prog Spec I	6.6	7.0	7.0	5,255-6,578	569,385	592,605
Research Prog Spec I	5.4	6.0	6.0	5,255-6,578	497,200	517,886
Research Analyst II-Gen	3.3	4.0	4.0	5,022-6,290	312,315	324,438
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	190,915	198,776
Temporary Help	0.5	-	-	(32,440)	-	-
Overtime	-	-	-	(20,415)	19,500	19,500
Totals, Fiscal Forecasting Division	31.9	34.0	34.0	\$2,789,274	\$2,955,876	\$3,070,226
<b>Mental Health Services Division</b>						
Mental Health Services Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,604	116,604
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,687
Health Prog Spec II	-	1.0	1.0	5,772-7,225	69,264	72,727
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Health Prog Spec I	-	2.0	2.0	5,255-6,578	126,120	132,426
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-5,988	229,632	241,112
Staff Services Analyst-Gen	1.2	3.0	3.0	3,063-4,980	150,173	155,256
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	1.3	3.0	3.0	(83,442)	172,224	180,835
Totals, Mental Health Services Division Office	3.5	18.0	18.0	\$275,597	\$1,135,097	\$1,183,592
Program Policy & Quality Assurance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	96,984	101,832
Staff Services Mgr II-Supvry	1.3	2.0	2.0	6,245-7,760	152,850	160,494
Consulting Psychologist	2.5	3.0	3.0	6,122-8,863	313,692	325,775
Nurse Consultant II	-	1.0	1.0	5,931-7,830	71,172	74,736
Health Prog Spec II	1.0	4.0	4.0	5,772-7,225	281,526	295,617
Staff Services Mgr I	2.2	3.0	3.0	5,689-7,068	218,088	228,168

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Prog Spec I	3.5	6.0	6.0	5,255-6,578	417,549	437,687
Staff Mental Health Spec	3.4	3.0	3.0	5,255-6,578	214,860	224,088
Assoc Govtl Prog Analyst	11.7	11.0	11.0	4,784-5,988	701,215	732,019
Assoc Mental Health Spec	1.0	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.0	6.0	6.0	3,063-4,980	229,409	240,417
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	73,884	75,496
Temporary Help	5.3	-	-	(351,833)	-	-
Overtime	-	-	-	(1,715)	1,638	1,638
Totals, Program Policy & Quality Assurance Branch	35.5	42.0	42.0	\$2,549,947	\$2,772,867	\$2,897,967
Program Oversight & Compliance Branch:						
Mental Health Prog Administrator	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy	3.6	3.0	3.0	6,245-7,760	260,526	271,752
Consulting Psychologist	4.6	5.0	5.0	6,122-8,863	506,552	522,208
Nurse Consultant II	-	1.0	1.0	5,931-7,830	71,172	74,736
Health Prog Spec II	-	3.0	3.0	5,772-7,225	207,792	218,196
Staff Services Mgr I	3.6	3.0	3.0	5,689-7,068	229,986	239,898
Health Facilities Evaluator Nurse	3.8	5.0	5.0	5,346-7,021	378,540	394,668
Health Prog Spec I	3.0	5.0	5.0	5,255-6,578	337,891	350,631
Staff Mental Health Spec	3.0	3.0	3.0	5,255-6,578	220,024	229,512
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,784-5,988	486,043	500,816
Assoc Mental Health Spec	2.2	2.0	2.0	4,784-5,988	134,910	140,299
Staff Services Analyst-Gen	3.3	6.0	6.0	3,063-4,980	283,195	296,235
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	77,232	80,676
Temporary Help	2.4	2.0	2.0	(155,969)	125,676	131,960
Overtime	-	-	-	(270)	258	258
Totals, Program Oversight & Compliance Branch	39.8	49.0	49.0	\$3,021,675	\$3,419,265	\$3,555,297
Fiscal Management & Outcomes Reporting Branch:						
Research Prog Spec III-Demography	1.0	1.0	1.0	6,341-7,937	92,714	94,946
Research Mgr II-Gen	1.2	2.0	2.0	6,245-7,760	161,644	167,265
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	88,580	92,669
Research Scientist II-Epidemiology	0.9	1.0	1.0	6,028-7,491	76,554	80,386
Research Prog Spec II	2.3	3.0	3.0	5,772-7,225	247,748	258,084
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Research Mgr I-Gen	0.3	1.0	1.0	5,689-7,068	68,268	71,676
Staff Services Mgr I	5.3	6.0	6.0	5,689-7,068	476,984	494,799
Health Prog Spec I	-	3.0	3.0	5,255-6,578	189,180	198,648
Research Prog Spec I	4.0	6.0	6.0	5,255-6,578	430,578	449,069
Staff Mental Health Spec	1.9	2.0	2.0	5,255-6,578	151,800	157,872
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	5,022-6,604	64,384	67,602
Research Analyst II-Gen	7.3	9.0	9.0	5,022-6,290	598,464	625,488
Assoc Govtl Prog Analyst	12.8	13.0	13.0	4,784-5,988	843,397	879,374
Assoc Mental Health Spec	1.1	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	2.6	6.0	6.0	3,063-4,980	258,844	271,209
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	77,232	80,677
Temporary Help	10.2	5.5	5.5	(673,543)	743,889	743,889
Overtime	-	-	-	(1,376)	1,314	1,314
Totals, Fiscal Management & Outcomes Reporting Branch	54.8	64.5	64.5	\$3,878,419	\$4,724,034	\$4,893,523
Totals, Mental Health Services Division	133.5	173.5	173.5	\$9,725,638	\$12,051,263	\$12,530,379



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>SUD Compliance Division</b>						
SUD Compliance Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	195,670	204,464
Health Prog Spec I	0.9	1.0	1.0	5,255-6,578	72,295	75,186
Assoc Govtl Prog Analyst	2.8	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	1.9	1.0	1.0	3,063-4,980	57,400	59,760
Temporary Help	0.1	-	-	(5,027)	-	-
Overtime	-	-	-	(521)	498	498
Totals, SUD Compliance Division Office	8.7	6.0	6.0	\$677,176	\$527,247	\$544,052
DUI & Criminal Justice Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	239,462	249,810
Assoc Govtl Prog Analyst	8.3	10.0	10.0	4,784-5,988	642,757	665,247
Staff Services Analyst-Gen	3.3	3.0	3.0	3,063-4,980	119,451	125,417
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(1,080)	1,032	1,032
Totals, DUI & Criminal Justice Section	16.6	18.0	18.0	\$1,097,523	\$1,134,426	\$1,178,498
Licensing & Certification Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Nurse Consultant II	-	1.0	1.0	5,931-7,830	71,172	74,736
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	308,892	318,516
Assoc Govtl Prog Analyst	14.8	24.0	24.0	4,784-5,988	1,513,857	1,581,989
Staff Services Analyst-Gen	1.8	-	-	3,063-4,980	-	-
Office Techn-Typing	1.9	3.0	3.0	2,921-3,656	106,668	112,001
Temporary Help	5.1	8.0	8.0	(331,920)	475,776	499,565
Totals, Licensing & Certification Section	28.3	41.0	41.0	\$1,873,836	\$2,565,909	\$2,679,927
Complaints & Counselors Certification Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,736	92,544
Staff Services Mgr I	3.5	4.0	4.0	5,689-7,068	283,726	294,346
Assoc Govtl Prog Analyst	13.3	20.0	20.0	4,784-5,988	1,194,870	1,252,540
Staff Services Analyst-Gen	1.1	1.0	1.0	3,063-4,980	52,902	55,548
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	38,082	39,990
Overtime	-	-	-	(1,149)	1,097	1,097
Totals, Complaints & Counselors Certification Section	19.7	27.0	27.0	\$1,250,674	\$1,660,413	\$1,736,065
Counselor and Medication Assisted Treatment Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.1	4.0	4.0	5,689-7,068	280,794	291,551
Nurse Evaluator II-Health	1.0	1.0	1.0	5,346-7,021	69,419	72,890
Assoc Govtl Prog Analyst	10.7	15.0	15.0	4,784-5,988	930,154	964,922
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	108,470	113,326
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	-	-	-	(2,541)	-	-
Overtime	-	-	-	(173)	165	165
Totals, Counselor and Medication Assisted Treatment Section	16.8	24.0	24.0	\$1,121,170	\$1,513,598	\$1,572,779
Totals, SUD Compliance Division	90.1	116.0	116.0	\$6,020,379	\$7,401,593	\$7,711,321

**SUD Program, Policy, and Fiscal Division:**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
SUD Program, Policy, and Fiscal Division Office:						
Medical Consultant II	-	1.0	1.0	10,792-15,157	129,504	135,984
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,556	128,556
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,792	102,768
Health Prog Spec II	0.9	1.0	1.0	5,772-7,225	73,423	77,093
Health Prog Spec I	0.1	-	-	5,255-6,578	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	43,708	43,708
Totals, SUD Program, Policy, and Fiscal Division Office	3.3	5.0	5.0	\$304,648	\$474,983	\$488,109
SUD Mgmt and Performance Outcome Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	83,772	87,960
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	235,656	245,808
Research Analyst II-Gen	0.2	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	13.2	17.0	17.0	4,784-5,988	1,033,196	1,062,204
Staff Services Analyst-Gen	1.8	3.0	3.0	3,063-4,980	134,336	138,760
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	29,652	29,652
Overtime	-	-	-	(2,930)	2,799	2,799
Totals, SUD Mgmt and Performance Outcome Branch	20.2	25.0	25.0	\$1,306,064	\$1,519,411	\$1,567,183
SUD Grant and Program Support Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	228,744	235,272
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	73,260	76,752
Research Analyst II-Gen	1.0	2.0	2.0	5,022-6,290	132,840	138,756
Assoc Govtl Prog Analyst	11.0	12.0	12.0	4,784-5,988	735,531	760,023
Staff Services Analyst-Gen	1.2	1.0	1.0	3,063-4,980	50,803	53,345
Office Techn-Typing	0.4	-	-	2,921-3,656	-	-
Office Techn-Typing (LEAP)	-	1.0	1.0	2,921-3,656	33,708	33,708
Temporary Help	0.4	-	-	(25,282)	-	-
Totals, SUD Grant and Program Support Branch	18.7	21.0	21.0	\$1,238,419	\$1,344,430	\$1,390,976
SUD Policy and Prevention Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	84,470	88,694
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	230,414	241,121
Assoc Govtl Prog Analyst	12.8	15.5	15.5	4,784-5,988	1,000,621	1,035,482
Staff Services Analyst-Gen	2.9	2.0	2.0	3,063-4,980	111,606	115,956
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,107	36,864
Totals, Policy and Prevention Branch:	20.7	22.5	22.5	\$1,373,936	\$1,462,218	\$1,518,117
SUD Performance Management Branch:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Staff Services Mgr II-Suprvy	1.0	2.0	2.0	6,245-7,760	164,484	171,807
Staff Services Mgr I	5.0	5.0	5.0	5,689-7,068	383,860	401,728
Nurse Evaluator II-Health	1.0	1.0	1.0	5,346-7,021	77,164	80,250
Assoc Govtl Prog Analyst	23.1	28.0	28.0	4,784-5,988	1,729,353	1,803,406
Nurse Evaluator I-Health	-	2.0	2.0	4,427-5,892	106,248	111,552
Staff Services Analyst-Gen	0.9	3.0	3.0	3,063-4,980	110,268	115,776
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	-	1.0	1.0	-	57,408	60,278
Totals, SUD Performance Management Branch	31.9	44.0	44.0	\$2,104,217	\$2,762,081	\$2,884,341
Totals, SUD Program, Policy, and Fiscal Division	94.8	117.5	117.5	\$6,327,284	\$7,563,123	\$7,848,726

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Officer, Mental Health Plan Council	1.0	1.0	1.0	8,132-9,058	96,660	96,660
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,074	83,025
Staff Mental Health Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	2.1	1.0	2.0	4,784-5,988	62,896	66,040
Staff Services Analyst-Gen	-	2.0	1.0	3,063-4,980	73,512	77,184
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,501	41,481
Temporary Help	0.1	-	-	(6,810)	-	-
Totals, CA Mental Health Planning Council	<u>7.2</u>	<u>8.0</u>	<u>8.0</u>	<u>\$494,441</u>	<u>\$500,119</u>	<u>\$518,806</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,458.1</b>	<b>3,915.7</b>	<b>3,868.2</b>	<b>\$263,220,926</b>	<b>\$286,553,666</b>	<b>\$294,631,844</b>
<i>Regular/Ongoing Positions</i>	3,163.6	3,700.5	3,678.0	240,944,948	270,186,653	279,294,964
<i>Temporary Help</i>	294.5	215.2	190.2	21,799,219	15,917,013	14,886,880
<i>Overtime</i>	-	-	-	476,759	450,000	450,000

<sup>1</sup> 1.0 position limited-term to 12/31/2018.

<sup>2</sup> 1.0 position limited-term to 6/30/2018.

<sup>3</sup> 6.0 positions limited-term to 6/30/2018.

<sup>4</sup> 8.0 positions limited-term to 6/30/2018.

<sup>5</sup> 2.0 positions limited-term to 12/31/2018.

<sup>6</sup> 0.5 position limited-term to 12/31/2018.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$20,718-21,340	\$246,236	\$256,080
Chief Deputy Director	1.0	1.0	1.0	13,802-14,217	161,328	169,394
Chief Deputy Director	1.0	1.0	1.0	11,952-13,316	153,648	159,792
Assistant Director, DPH	1.0	1.0	1.0	11,071-12,335	138,552	145,480
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	102,441	103,452
Health Prog Spec II	0.1	-	-	7,593-8,621	-	-
C.E.A. A	0.1	1.0	1.0	6,913-9,937	82,956	87,104
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	74,666	78,399
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	248,791	261,189
Adm Asst I	2.0	2.0	2.0	3,977-5,210	106,640	111,973
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	47,664	50,047
Office Techn-Typing	1.0	1.5	1.5	2,921-3,656	57,453	60,325
Temporary Help	0.5	0.1	0.1	(36,540)	15,855	15,855
Overtime	-	-	-	-	9,720	9,720
Totals, Director's Office	14.3	15.6	15.6	\$1,342,979	\$1,445,950	\$1,508,810
Strategic Development-Fusion Center:						
Health Prog Spec II	1.9	2.0	2.0	7,593-8,621	156,792	163,799
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	87,104
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,784-5,988	176,202	185,012
Temporary Help	0.5	-	-	(25,551)	-	-
Totals, Strategic Development-Fusion Center	5.5	6.0	6.0	\$391,386	\$415,950	\$435,915
Office of Compliance:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	103,644	108,826
Staff Mgt Auditor	1.6	3.0	3.0	5,689-7,422	239,556	249,804
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	68,928	72,374
Assoc Mgt Auditor	2.0	2.0	2.0	5,022-6,604	152,400	158,496
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	129,234	135,001
Staff Services Mgt Auditor	2.8	7.0	7.0	3,377-5,491	361,716	378,906
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,772	39,661
Temporary Help	1.7	0.1	0.1	(100,150)	5,005	5,055
Totals, Office of Compliance	14.0	18.1	18.1	\$941,442	\$1,155,711	\$1,207,883
Office of the State Pub Health Laboratory:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	138,902
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.3	-	-	(26,975)	11,532	11,532
Overtime	-	-	-	(1,526)	9,681	9,681
Totals, Office of the State Pub Health Laboratory	3.3	3.0	3.0	\$301,112	\$295,149	\$307,439
Lab Central Services:						
Chief-Public Health Lab	0.8	1.0	1.0	7,753-9,653	109,440	114,912
Microbiologist Supvr	1.0	1.0	1.0	5,522-7,976	91,152	95,710
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Microbiologist I	0.9	1.0	1.0	4,717-6,283	58,492	61,417
Supvng Lab Asst II	0.9	2.0	2.0	3,417-4,279	81,748	85,838
Animal Techn IV	1.0	1.0	1.0	3,347-4,190	48,348	50,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Lab Techn I-Microbiology	3.0	3.0	3.0	3,317-4,150	132,416	138,563
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Animal Techn III	1.0	1.0	1.0	2,864-3,584	41,352	43,008
Sr Lab Asst	3.8	5.0	5.0	2,849-3,565	190,678	200,210
Animal Techn II	2.0	2.0	2.0	2,660-3,328	76,483	79,872
Lab Asst	2.7	3.0	3.0	2,458-3,301	99,790	104,784
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	1.5	-	-	(125,261)	-	-
Overtime	-	-	-	(11,421)	21,834	21,834
Totals, Lab Central Services	20.1	22.0	22.0	\$1,044,084	\$1,025,005	\$1,073,002
Laboratory Field Services Division:						
Chief Lab Field	0.8	1.0	1.0	8,123-10,122	115,680	121,464
Examiner III	4.8	5.0	5.0	7,048-8,775	457,466	480,338
Research Prog Spec II	0.6	1.0	1.0	5,772-7,225	83,679	86,700
Cytotechnologist Lab Fld Services	1.0	1.0	1.0	4,890-7,007	80,076	84,080
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	74,666	78,399
Examiner II	7.5	9.0	9.0	5,363-7,181	699,003	733,952
Examiner I	10.5	12.0	12.0	4,890-6,675	864,692	907,925
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,784-5,988	312,308	327,232
Supvng Prog Techn II	1.5	2.0	2.0	3,307-4,141	81,388	85,457
Supvng Prog Techn I	2.0	2.0	2.0	3,074-3,847	88,530	92,328
Staff Services Analyst-Gen	2.8	4.0	4.0	3,063-4,980	191,137	200,695
Prog Techn II	13.9	16.0	16.0	2,925-3,665	619,335	650,147
Office Techn-Typing	2.5	3.0	3.0	2,921-3,656	116,484	121,346
Prog Techn	8.7	9.0	9.0	2,529-3,398	323,144	339,300
Office Asst-Typing	0.7	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	4.2	0.8	0.8	(245,678)	40,042	40,042
Overtime	-	-	-	(83,677)	-	-
Totals, Laboratory Field Services Division	66.4	72.8	72.8	\$4,036,496	\$4,184,146	\$4,387,385
Office of Health Equity:						
Deputy Director, Office of Health Equity	1.0	1.0	1.0	13,064	150,744	156,768
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	8,728-10,872	104,736	109,973
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	95,427	100,198
Research Scientist IV-Social	1.0	1.0	1.0	7,568-9,474	108,276	113,688
Research Scientist III-Epidemiology	0.7	1.0	1.0	6,582-8,239	87,238	91,600
Research Scientist II-Epidemiology	0.2	-	-	6,028-7,491	-	-
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	73,137	76,794
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Research Scientist I-Epidemiology	-	1.0	1.0	5,488-6,820	72,336	75,953
Health Prog Spec I	6.5	8.0	8.0	5,255-6,578	547,447	573,301
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	199,056	207,619
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,190	52,700
Special Consultant	-	1.0	1.0	0-9,999	119,988	119,988
Temporary Help	5.0	-	-	(397,540)	15,363	15,363
Overtime	-	-	-	(21,648)	-	-
Totals, Office of Health Equity	21.2	21.0	21.0	\$1,703,687	\$1,705,490	\$1,788,761
Totals, Executive Division	144.8	158.5	158.5	\$9,761,186	\$10,227,401	\$10,699,195

External Affairs

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Office of Public Affairs:</b>						
Deputy Director	0.9	1.0	1.0	13,991	118,068	123,971
Asst Deputy Director	0.6	1.0	1.0	7,053-7,856	84,996	89,246
Info Officer II	4.8	6.0	6.0	5,949-7,392	457,529	475,398
Info Officer I-Spec	4.2	5.0	5.0	4,784-5,988	311,234	326,078
Adm Asst I	1.0	1.0	1.0	3,977-5,210	49,788	52,277
Temporary Help	0.7	-	-	(65,824)	-	-
<b>Totals, Office of Public Affairs</b>	<b>12.2</b>	<b>14.0</b>	<b>14.0</b>	<b>\$915,114</b>	<b>\$1,021,615</b>	<b>\$1,066,970</b>
<b>Legislative and Governmental Affairs:</b>						
Deputy Director	1.0	1.0	1.0	13,991	130,056	136,559
Staff Services Mgr II-Suprvy	1.7	2.0	2.0	6,245-7,760	161,853	169,946
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	319,870	332,226
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,256	71,856
Temporary Help	-	0.1	0.1	-	13,187	13,187
<b>Totals, Legislative and Governmental Affairs</b>	<b>7.7</b>	<b>8.1</b>	<b>8.1</b>	<b>\$654,718</b>	<b>\$694,222</b>	<b>\$723,774</b>
<b>Totals, External Affairs</b>	<b>19.9</b>	<b>22.1</b>	<b>22.1</b>	<b>\$1,569,832</b>	<b>\$1,715,837</b>	<b>\$1,790,744</b>
<b>Administration</b>						
<b>Administration Division Office:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	145,845
Exec Secretary I	0.8	1.0	1.0	3,283-4,112	39,396	41,366
Overtime	-	-	-	(117)	47,221	47,221
<b>Totals, Administration Division Office</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>\$173,656</b>	<b>\$225,517</b>	<b>\$234,432</b>
<b>Financial Management Branch:</b>						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	91,627	96,205
C.E.A. A	1.0	1.0	1.0	6,913-9,937	102,048	107,150
Acctg Administrator II	3.8	4.0	4.0	6,245-7,760	358,176	372,480
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	73,260	76,920
Acctg Administrator I-Supvr	9.7	10.0	10.0	5,689-7,068	790,266	825,711
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	137,196	144,055
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Adm Analyst-Acctg	6.0	6.0	6.0	5,022-6,290	422,007	440,208
Assoc Acctg Analyst	13.8	16.0	16.0	5,022-6,290	1,109,003	1,157,928
Sr Acctg Officer-Spec	4.6	6.0	6.0	4,784-5,988	390,416	406,630
Assoc Budget Analyst	4.5	4.0	4.0	4,784-5,988	253,754	264,609
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,784-5,988	252,100	264,014
Acctg Officer-Spec	17.5	18.0	18.0	4,177-5,230	983,624	1,031,176
Accountant Trainee	4.0	6.0	6.0	3,524-4,202	252,928	265,574
Accountant I-Spec	1.8	1.0	1.0	3,120-3,907	45,084	46,884
Staff Services Analyst-Gen	3.8	7.0	7.0	3,063-4,980	303,154	318,313
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,005	38,855
Acctg Techn	7.9	8.0	8.0	2,868-3,593	324,636	337,949
Key Data Operator	1.0	1.0	1.0	2,341-3,331	38,436	39,972
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	5.9	6.5	6.5	(307,629)	251,087	251,087
Overtime	-	-	-	(38,113)	-	-
<b>Totals, Financial Management Branch</b>	<b>96.0</b>	<b>106.5</b>	<b>106.5</b>	<b>\$6,110,244</b>	<b>\$6,426,971</b>	<b>\$6,705,332</b>
<b>Human Resources Branch:</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	191,460	200,044
C.E.A. A	1.0	1.0	1.0	6,913-9,937	103,656	108,839
Labor Relations Mgr I	0.8	1.0	1.0	6,913-7,853	90,612	94,236
Staff Services Mgr II-Mgrl	1.0	2.0	2.0	6,913-7,853	177,504	185,478
Staff Services Mgr II-Suprvy	2.0	1.0	1.0	6,245-7,760	93,384	94,236
Labor Relations Spec	0.6	-	-	5,689-7,068	-	-
Staff Services Mgr I	7.4	9.0	9.0	5,689-7,068	678,670	710,176
Trng Officer II	0.8	1.0	1.0	5,689-7,068	74,965	78,713
Trng Officer I	0.7	2.0	2.0	4,784-5,988	118,264	124,177
Assoc Govtl Prog Analyst	6.9	10.0	10.0	4,784-5,988	607,960	638,355
Assoc Personnel Analyst	10.4	7.5	7.5	4,784-5,988	470,682	493,562
Labor Relations Analyst	0.2	1.0	1.0	4,115-6,200	58,810	61,750
Pers Supvr I	3.7	4.0	4.0	4,097-5,129	220,959	230,816
Sr Pers Spec	5.3	6.0	6.0	4,076-5,105	337,713	354,600
Personnel Techn II-Spec	3.4	4.0	4.0	3,546-4,443	186,180	194,907
Staff Services Analyst-Gen	8.9	9.0	9.0	3,063-4,980	455,864	477,521
Jr Staff Analyst-Gen	-	6.0	6.0	3,063-4,152	220,536	231,564
Office Techn-Typing	1.7	2.0	2.0	2,921-3,656	81,681	85,348
Pers Spec	17.9	17.5	17.5	2,900-4,669	828,864	870,307
Office Asst-Gen	1.8	3.0	3.0	2,255-3,102	91,272	95,474
Office Occupations Clerk	1.0	1.0	1.0	2,183-2,734	31,548	32,808
Temporary Help	1.3	0.2	0.2	(84,164)	35,958	35,958
Overtime	-	-	-	(274)	-	-
Totals, Human Resources Branch	78.8	90.2	90.2	\$4,740,848	\$5,156,542	\$5,398,869
Program Support Branch:						
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Sr Elec Engr	1.0	1.0	1.0	8,978-11,235	135,780	134,820
Sr Mech Engr	-	1.0	1.0	8,978-11,235	107,736	113,123
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Toxicologist-Spec	1.0	1.0	1.0	7,272-9,060	103,548	108,720
Assoc Constrn Analyst	0.8	1.0	1.0	7,180-8,984	93,908	98,603
C.E.A. A	1.0	1.0	1.0	6,913-9,937	131,374	137,943
Chief Engr	1.0	1.0	1.0	6,266-7,235	75,156	78,914
Staff Services Mgr II-Suprvy	2.4	3.0	3.0	6,245-7,760	261,958	273,254
Office Building Mgr III	0.3	-	-	5,949-7,392	-	-
Chief-Plant Operations III	1.0	1.0	1.0	5,921-7,360	84,924	88,320
Staff Services Mgr I	7.0	8.0	8.0	5,689-7,068	630,979	658,964
Stationary Engr	13.0	16.0	16.0	5,681-6,561	1,085,928	1,134,558
Assoc Industrial Hygienist	0.8	1.0	1.0	5,632-7,692	67,048	70,404
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,438
Office Building Mgr I	0.6	-	-	5,390-6,701	-	-
Health and Safety Off	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	26.9	31.0	31.0	4,784-5,988	1,992,116	2,082,322
Supvr-Bldg Trades	0.9	1.0	1.0	4,705-6,128	56,460	59,283
Electrician I	1.0	1.0	1.0	4,435-5,612	59,244	62,206
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	59,196	62,156
Maint Mechanic	2.0	2.0	2.0	4,231-5,354	110,174	115,682
Business Service Officer I-Spec	3.1	4.0	4.0	3,977-4,980	222,882	232,320

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	55,920	58,716
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	51,132	53,689
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Bldg Maint Worker	2.0	2.0	2.0	3,516-4,435	93,936	98,632
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Warehouse Worker	5.0	6.0	6.0	3,174-3,962	236,388	248,213
Staff Services Analyst-Gen	4.2	2.0	2.0	3,063-4,980	101,952	106,481
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	43,920	45,672
Office Techn-Typing	6.0	7.0	7.0	2,921-3,656	267,575	280,542
Custodian Supvr II	1.4	2.0	2.0	2,808-3,519	75,948	79,745
Service Asst-Maint	1.0	1.0	1.0	2,737-3,113	36,096	37,356
Business Service Asst -Spec	0.9	-	-	2,713-4,152	-	-
Limited Exam/Appt Prog Candidate	0.4	-	-	2,713-3,838	-	-
Custodian	14.1	21.0	21.0	2,350-2,941	602,239	629,253
Office Asst-Typing	-	6.0	6.0	2,331-3,165	202,132	211,155
Office Asst- Gen	5.2	-	-	2,255-3,102	-	-
Temporary Help	4.2	0.2	0.2	(201,167)	45,577	45,577
Overtime	-	-	-	(38,111)	-	-
Totals, Program Support Branch	118.2	132.2	132.2	\$7,094,921	\$7,609,998	\$7,944,635
Totals, Administration	294.8	330.9	330.9	\$18,119,669	\$19,419,028	\$20,283,268
<b>Office of Quality Performance and Accreditation (OQPA)</b>						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	138,624	119,208
C.E.A. A	0.4	1.0	1.0	6,913-9,937	111,060	116,613
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Health Prog Spec II	2.0	2.0	2.0	5,772-7,225	166,728	173,400
Health Prog Spec I	0.4	-	-	5,255-6,578	-	-
Trng Officer I	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	64,178	67,387
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	112,183	117,792
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,082	39,986
Temporary Help	1.3	-	-	(81,357)	21,621	21,621
Totals, Office of OQPA	10.9	10.0	10.0	\$827,997	\$811,116	\$820,983
<b>Office of Legal Services</b>						
Deputy Director	1.0	1.0	1.0	13,991-13,991	161,436	167,892
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney V	0.9	1.0	1.0	10,333-13,188	150,720	158,256
Attorney IV	6.0	7.0	7.0	9,782-12,560	990,661	1,025,119
C.E.A. B	2.9	3.0	3.0	9,625-11,465	308,244	323,657
Attorney III	11.9	14.0	14.0	8,856-11,361	1,618,259	1,699,170
Staff Services Mgr II-Supvry	1.3	2.0	2.0	6,245-7,760	174,606	182,435
Staff Services Mgr I	3.1	4.0	4.0	5,689-7,068	320,168	331,390
Attorney	11.6	19.5	19.5	5,387-9,385	1,523,630	1,599,905
Sr Legal Analyst	3.2	4.0	4.0	5,022-6,290	273,427	285,763
Assoc Govtl Prog Analyst	6.7	8.0	8.0	4,784-5,988	500,750	524,734
Legal Analyst	0.8	-	-	4,177-5,230	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	112,920	117,997
Sr Legal Typist	1.0	1.0	1.0	2,815-3,936	45,420	47,232



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst Gen	0.8	1.0	1.0	2,255-3,102	33,642	35,324
Temporary Help	4.8	0.2	0.2	(591,600)	45,577	45,577
Overtime	-	-	-	(710)	-	-
Totals, Office of Legal Services	58.8	68.7	68.7	\$5,863,047	\$6,417,716	\$6,710,615
<b>Information Technology and Services Division</b>						
Information Technology Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	139,596	146,576
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Staff Services Mgr II-Mgrl	1.0	-	-	6,913-7,853	-	-
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Systems Software Spec II-Supvry	-	1.0	1.0	6,540-8,599	89,544	93,120
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	92,396	95,376
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	82,771	86,880
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	187,168	195,832
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	53,700
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,782
Staff Services Analyst-Gen	1.8	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	2.0	2.0	2.0	2,923-3,656	84,360	87,744
Temporary Help	0.2	0.1	0.1	(14,052)	2,905	2,905
Overtime	-	-	-	(182)	-	-
Totals, Information Technology Deputy Director's Office	18.0	20.1	20.1	\$1,420,759	\$1,466,372	\$1,527,079
Application Development and Support Branch:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	114,660	120,393
DP Mgr III	2.6	3.0	3.0	7,972-9,504	314,976	328,543
Systems Software Spec III-Supvry	0.6	-	-	7,185-9,445	-	-
Systems Software Spec III-Tech	5.2	4.0	4.0	6,644-8,732	403,008	419,136
DP Mgr II	6.0	6.0	6.0	6,550-8,610	596,088	619,920
Research Prog Spec III-Geographic	-	1.0	1.0	6,341-7,937	76,092	79,897
Sr Info Systems Analyst-Spec	6.2	8.0	8.0	6,057-7,961	706,878	737,973
Sr Programmer Analyst-Spec	11.3	12.0	12.0	6,057-7,961	1,037,532	1,084,790
Systems Software Spec II-Tech	7.2	9.0	9.0	6,047-7,948	775,743	807,765
DP Mgr I	2.0	2.0	2.0	5,956-7,831	180,720	187,944
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	86,688	91,022
Staff Info Systems Analyst-Spec	5.7	9.0	9.0	5,507-7,242	644,095	672,836
Staff Programmer Analyst-Spec	17.2	19.0	19.0	5,507-7,242	1,428,223	1,493,814
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	77,048	80,900
Assoc Info Systems Analyst-Spec	13.0	14.0	14.0	5,022-6,604	977,600	1,021,142
Assoc Programmer Analyst-Spec	5.0	6.0	6.0	5,022-6,604	410,590	430,310
Asst Info Systems Analyst	1.1	1.0	1.0	3,377-5,491	56,120	58,926
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Prog Techn	0.9	1.0	1.0	2,529-3,398	35,779	37,568
Temporary Help	7.8	-	-	(774,228)	-	-
Overtime	-	-	-	(11,246)	41,316	41,316
Totals, Application Development and Support Branch	95.8	99.0	99.0	\$8,238,222	\$8,005,336	\$8,358,067

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Data Center and Operations Branch:</b>						
DP Mgr III	4.0	4.0	4.0	7,972-9,504	435,192	452,261
Systems Software Spec III-Supvry	0.9	2.0	2.0	7,185-9,445	195,204	203,871
Systems Software Spec III-Tech	5.1	7.0	7.0	6,644-8,732	659,955	688,930
Sr Info Systems Analyst-Supvr	3.0	5.0	5.0	6,551-8,611	452,938	467,078
DP Mgr II	3.9	4.0	4.0	6,550-8,610	402,835	413,280
Systems Software Spec II-Supvry	0.3	1.0	1.0	6,540-8,599	78,480	82,404
Sr Info Systems Analyst-Spec	5.7	3.0	3.0	6,057-7,961	303,048	309,996
Sr Programmer Analyst-Spec	3.1	4.0	4.0	6,057-7,961	368,823	379,099
Systems Software Spec II-Tech	18.1	22.0	22.0	6,047-7,948	1,883,187	1,951,518
DP Mgr I	2.0	2.0	2.0	5,956-7,831	180,720	187,944
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Spec	14.5	15.0	15.0	5,507-7,242	1,300,115	1,342,833
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,507-7,242	171,290	173,808
Systems Software Spec I-Tech	13.4	14.0	14.0	5,506-7,240	1,063,611	1,109,026
Assoc Info Systems Analyst-Spec	21.7	24.0	24.0	5,022-6,604	1,723,839	1,777,628
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	80,010	79,248
Info Systems Tech Spec II	2.0	2.0	2.0	4,566-6,003	138,528	144,072
Programmer II	1.0	1.0	1.0	4,386-5,764	66,504	69,168
Temporary Help	11.7	-	-	(1,104,169)	131,499	131,499
Overtime	-	-	-	(82,595)	66,452	66,452
<b>Totals, Data Center and Operations Branch</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>	<b>\$10,017,971</b>	<b>\$9,792,590</b>	<b>\$10,124,087</b>
<b>Planning and Project Management Branch:</b>						
DP Mgr III	3.0	3.0	3.0	7,972-9,504	329,600	342,144
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	120,393
DP Mgr II	2.0	2.0	2.0	6,550-8,610	194,106	202,816
Sr Info Systems Analyst-Spec	3.7	4.0	4.0	6,057-7,961	349,695	362,635
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,507-7,242	162,540	169,837
Temporary Help	2.4	-	-	(152,912)	-	-
<b>Totals, Planning and Project Management Branch</b>	<b>14.1</b>	<b>12.0</b>	<b>12.0</b>	<b>\$1,299,928</b>	<b>\$1,150,601</b>	<b>\$1,197,825</b>
<b>Totals, Information Technology and Services Division</b>	<b>241.9</b>	<b>245.1</b>	<b>245.1</b>	<b>\$20,976,880</b>	<b>\$20,414,899</b>	<b>\$21,207,058</b>
<b>Center for Health Statistics and Informatics (CHSI)</b>						
<b>Health Information and Strategic Planning (HISP) Div Office:</b>						
Deputy Director, CHSI	1.0	1.0	1.0	15,555	179,484	186,660
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	120,393
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	197,432	205,078
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	40,176	42,185
<b>Totals, HISP Div Office</b>	<b>7.9</b>	<b>8.0</b>	<b>8.0</b>	<b>\$680,176</b>	<b>\$678,752</b>	<b>\$707,196</b>
<b>Vital Records Registration Branch:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.9	3.0	3.0	5,689-7,068	244,552	254,448
Research Analyst II-Gen	1.6	2.0	2.0	5,022-6,290	132,840	138,757
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,784-5,988	405,499	422,425
Supvng Prog Techn III	-	1.0	1.0	3,761-4,712	45,132	47,389
Supvng Prog Techn II	3.3	3.0	3.0	3,307-4,141	135,477	141,289
Supvng Prog Techn I	2.0	2.0	2.0	3,074-3,847	88,776	92,328

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,580	53,109
Prog Techn II	19.4	21.5	21.5	2,925-3,665	836,258	877,258
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,535	37,312
Prog Techn	16.2	17.0	17.0	2,529-3,398	637,229	669,089
Key Data Operator	1.0	1.0	1.0	2,341-3,331	36,610	38,441
Temporary Help	1.9	4.0	4.0	(89,021)	511,549	511,549
Overtime	-	-	-	(16,984)	-	-
Totals, Vital Records Registration Branch	57.1	63.5	63.5	\$2,772,305	\$3,249,581	\$3,376,514
Vital Records Issuance:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	157,548	164,612
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,784-5,988	308,146	322,858
Supvng Prog Techn III	0.8	1.0	1.0	3,761-4,712	50,738	53,275
Supvng Prog Techn II	1.7	2.0	2.0	3,307-4,141	87,040	91,360
Supvng Prog Techn I	3.4	4.0	4.0	3,074-3,847	161,580	168,773
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	47,798	50,190
Prog Techn II	5.7	11.0	11.0	2,925-3,665	399,177	419,140
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	40,176	42,185
Prog Techn	21.8	21.7	21.7	2,529-3,398	765,325	803,550
Temporary Help	0.6	4.0	4.0	(22,863)	660,439	660,439
Overtime	-	-	-	(7,459)	-	-
Totals, Vital Records Issuance	43.7	53.7	53.7	\$1,956,698	\$2,767,511	\$2,869,502
Public Health Policy and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Research Mgr II-Gen	0.7	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr II-Supvry	0.3	-	-	6,245-7,760	-	-
Research Prog Spec II	2.2	4.0	4.0	5,772-7,225	297,348	307,920
Research Mgr I-Gen	1.6	2.0	2.0	5,689-7,068	163,568	169,632
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	66,462	69,789
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Prog Spec I	2.5	6.0	6.0	5,255-6,578	413,607	432,000
Research Analyst II-Gen	1.4	3.0	3.0	5,022-6,290	193,381	202,323
Assoc Govtl Prog Analyst	2.6	5.0	5.0	4,784-5,988	302,492	313,796
Research Analyst I-Gen	0.8	-	-	3,377-5,230	-	-
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,052	36,805
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,358
Temporary Help	3.7	0.7	0.7	(268,444)	79,027	79,027
Totals, Public Health Policy and Research Branch	20.8	26.7	26.7	\$1,491,415	\$1,854,285	\$1,927,158
Public Health Informatics Branch:						
Medical Officer II	1.0	1.0	1.0	10,004-14,807	169,128	177,584
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Research Scientist III-Epidemiology	0.2	-	-	6,582-8,239	-	-
Research Scientist II-Epidemiology	0.6	1.0	1.0	6,028-7,491	70,901	74,443
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Health Prog Spec I	0.6	1.0	1.0	5,255-6,578	65,774	69,063
Temporary Help	1.1	-	-	(97,906)	-	-
Totals, Public Health Informatics Branch	5.5	5.0	5.0	\$541,382	\$483,331	\$506,658

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>HISP Administrative Support Branch:</b>						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	238,374	248,666
Assoc Acctg Analyst	3.0	3.0	3.0	5,022-6,290	217,728	226,440
Assoc Govtl Prog Analyst	6.2	6.0	6.0	4,784-5,988	379,696	396,598
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Staff Services Analyst-Gen	1.4	1.0	1.0	3,063-4,980	57,456	59,760
Prog Techn II	2.0	2.0	2.0	2,925-3,665	77,892	81,787
Office Techn-Gen	0.7	1.0	1.0	2,868-3,593	36,069	37,872
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Limited Exam/Appt Prog Candidate	0.1	-	-	2,713-3,838	-	-
Temporary Help	0.2	-	-	(9,611)	-	-
<b>Totals, HISP Administrative Support Branch</b>	<b>18.3</b>	<b>20.0</b>	<b>20.0</b>	<b>\$1,192,941</b>	<b>\$1,214,551</b>	<b>\$1,267,487</b>
<b>Totals, Center for Health Statistics and Informatics</b>	<b>153.3</b>	<b>176.9</b>	<b>176.9</b>	<b>\$8,634,917</b>	<b>\$10,248,011</b>	<b>\$10,654,515</b>
<b>Public Health Emergency Preparedness</b>						
C.E.A. B	-	1.0	1.0	9,625-11,465	129,684	129,684
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	91,116	95,767
C.E.A. A	1.8	1.0	1.0	6,913-9,937	104,436	104,436
Pharmaceutical Consultant II-Spec	1.8	2.0	2.0	6,261-9,056	204,132	187,560
Staff Services Mgr II-Suprvy	3.0	4.0	4.0	6,245-7,760	339,404	354,572
Nurse Consultant II	-	1.0	1.0	5,931-7,830	71,172	74,736
Staff Services Mgr I	3.8	6.0	6.0	5,689-7,068	437,051	458,903
Sr Emergency Services Coordinator	2.0	2.0	2.0	5,421-6,739	157,032	161,736
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	20.2	30.8	30.8	4,784-5,988	1,898,511	1,990,296
Emergency Services Coordinator	1.0	1.0	1.0	4,095-6,139	71,520	73,668
Office Techn-Typing	1.5	3.0	3.0	2,921-3,656	111,500	116,653
Temporary Help	3.7	-	-	(231,676)	873	873
Overtime	-	-	-	(303,382)	257,881	257,881
<b>Totals, Public Health Emergency Preparedness</b>	<b>40.1</b>	<b>53.8</b>	<b>53.8</b>	<b>\$3,185,194</b>	<b>\$3,950,212</b>	<b>\$4,085,701</b>
<b>Center for Chronic Disease Prevention and Health Promotion</b>						
<b>Promotion Office:</b>						
C.E.A. A	1.2	2.0	2.0	6,913-9,937	236,820	248,661
Adm Asst I	1.0	1.0	1.0	3,977-5,210	57,456	60,329
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Temporary Help	-	-	-	-	18,333	18,333
Overtime	-	-	-	-	9,681	9,681
<b>Totals, Center for Chronic Disease Prevention and Health Promotion Office</b>	<b>2.2</b>	<b>4.0</b>	<b>4.0</b>	<b>\$193,857</b>	<b>\$359,046</b>	<b>\$375,598</b>
<b>Chronic Disease and Injury Control Division</b>						
<b>Chronic Disease and Injury Control Division (CDICD) Office:</b>						
Medical Administrator II	1.0	1.0	1.0	13,874-17,142	195,816	205,607
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,814	69,105
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Temporary Help	-	0.1	0.1	(1,000)	9,561	9,561

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, CDICD Office	5.0	5.1	5.1	\$490,059	\$505,659	\$528,125
Nutrition Education and Obesity Prevention (NEOP) Branch:						
Medical Administrator I	-	1.0	1.0	13,344-16,325	160,128	168,134
Research Scientist Supvr II-Social	0.3	1.0	1.0	8,728-10,872	111,116	116,672
Health Prog Mgr III	1.8	2.0	2.0	7,593-8,621	190,584	199,124
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	85,772	90,061
Health Prog Mgr II	4.6	5.0	5.0	6,245-7,760	448,729	465,600
Staff Services Mgr II-Supvry	1.4	2.0	2.0	6,245-7,760	164,484	171,804
Research Scientist II-Social	0.3	1.0	1.0	6,028-7,491	72,336	75,953
Nutrition Consultant III-Supvry	1.0	1.0	1.0	5,917-7,405	85,440	88,860
Health Prog Spec II	7.8	8.0	8.0	5,772-7,225	639,516	666,069
Health Educ Consultant III Spec	5.0	6.0	6.0	5,741-7,536	505,752	524,496
Health Prog Mgr I	2.0	2.0	2.0	5,689-7,068	162,743	169,632
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	300,780	312,994
Nutrition Consultant III	9.0	9.0	9.0	5,659-7,429	749,655	778,074
Health Prog Auditor IV	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Health Prog Spec I	22.2	26.0	26.0	5,255-6,578	1,878,794	1,957,078
Assoc Acctg Analyst	0.6	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	18.7	18.0	18.0	4,784-5,988	1,167,550	1,219,674
Assoc Health Prog Advisor	2.7	3.0	3.0	4,784-5,988	196,800	203,990
Graphic Designer III	0.8	1.0	1.0	4,748-5,945	68,592	71,340
Staff Services Analyst-Gen	1.5	2.7	2.7	3,063-4,980	133,332	138,712
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	2.4	2.0	2.0	2,921-3,656	79,531	83,508
Mgt Services Techn	2.6	2.0	2.0	2,713-3,838	81,007	85,015
Mgt Services Asst	-	1.0	1.0	2,385-2,986	29,334	30,801
Temporary Help	1.0	-	-	(74,717)	-	-
Overtime	-	-	-	(3,115)	-	-
Totals, NEOP Branch	92.6	101.7	101.7	\$6,972,840	\$7,527,903	\$7,842,533
Chronic Disease Surveillance and Research Branch:						
Medical Officer III-Epidemiology	-	1.0	1.0	10,792-15,157	129,504	135,979
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	94,873	99,617
Health Prog Mgr III	1.0	-	-	7,593-8,621	-	-
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,245-7,760	179,322	186,240
Research Scientist II-Epidemiology	0.6	-	-	6,028-7,491	-	-
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,726	84,816
Health Prog Spec I	0.7	2.0	2.0	5,255-6,578	138,960	145,149
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,784-5,988	124,296	129,816
Assoc Health Prog Advisor	0.4	1.0	1.0	4,784-5,988	68,504	71,856
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	54,462	57,185
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,270	38,084
Temporary Help	0.2	-	-	(16,765)	-	-
Overtime	-	-	-	(545)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Branch	14.4	16.0	16.0	\$1,267,244	\$1,323,657	\$1,384,426
Chronic Disease Control Branch:						
California State Dental Director	0.9	1.0	1.0	13,390	154,500	160,680
Medical Administrator I	0.5	1.0	1.0	13,344-16,325	186,480	195,804
Medical Officer III	1.1	3.0	3.0	10,792-15,157	420,793	441,832
Dental Program Consultant	-	1.0	1.0	9,475-13,000	113,700	119,388
Research Scientist III-Epidemiology	1.0	2.0	2.0	6,582-8,239	173,148	181,801
Health Prog Mgr II	1.7	3.0	3.0	6,245-7,760	239,424	250,494
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Scientist II-Epidemiology	1.9	3.0	3.0	6,028-7,491	233,574	245,253
Health Prog Spec II	6.5	9.0	9.0	5,772-7,225	718,398	750,100
Health Prog Mgr I	0.7	1.0	1.0	5,689-7,068	80,356	83,866
Staff Services Mgr I	1.1	3.0	3.0	5,689-7,068	219,522	229,723
Research Scientist I-Epidemiology	0.2	-	-	5,488-6,820	-	-
Dental Hygienist Consultant	-	1.0	1.0	5,488-6,820	53,544	56,220
Health Prog Spec I	8.5	12.0	12.0	5,255-6,578	828,797	869,478
Assoc Govtl Prog Analyst	4.9	8.0	8.0	4,784-5,988	514,344	535,896
Assoc Health Prog Advisor	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,052	36,805
Mgt Services Techn	0.7	1.0	1.0	2,713-3,838	39,216	41,177
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	3.4	-	-	(284,856)	447,000	447,000
Totals, Chronic Disease Control Branch	35.3	53.0	53.0	\$2,897,882	\$4,645,162	\$4,840,601
Safe and Active Communities Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	102,270	103,452
Research Scientist Supvr I-Social	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	82,974	87,123
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	80,300	84,315
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Scientist II-Epidemiology	3.5	3.0	3.0	6,028-7,491	235,307	247,072
Health Prog Spec II	2.0	3.0	3.0	5,772-7,225	232,032	242,806
Health Educ Consultant III Spec	4.0	5.0	5.0	5,741-7,536	421,995	437,860
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Health Prog Spec I	4.4	5.0	5.0	5,255-6,578	343,977	359,658
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	128,024	133,730
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,984	54,583
Office Techn-Gen	-	0.5	0.5	2,868-3,593	17,208	18,068
Temporary Help	1.5	2.2	2.2	(95,328)	232,145	232,145
Overtime	-	-	-	(15,850)	-	-
Totals, Safe and Active Communities Branch	24.4	27.7	27.7	\$1,910,406	\$2,204,528	\$2,289,220
Tobacco Control Branch:						
Research Scientist S II-Epidemiology	-	1.0	1.0	8,728-10,872	104,736	109,973
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Research Scientist S I-Epidemiology	-	1.0	1.0	7,387-9,206	88,644	93,076
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,104
Research Scientist III-Epidemiology	0.2	1.0	1.0	6,582-8,239	78,984	82,933
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,245-7,760	164,484	171,807

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Scientist II-Epidemiology	0.6	1.0	1.0	6,028-7,491	72,336	75,953
Health Prog Spec II	2.9	5.0	5.0	5,772-7,225	370,560	388,255
Health Prog Mgr I	2.7	3.0	3.0	5,689-7,068	220,757	230,981
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	317,632	331,073
Health Prog Spec I	8.3	16.0	16.0	5,255-6,578	1,033,959	1,085,660
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	72,580	76,209
Assoc Acctg Analyst	1.0	2.0	2.0	5,022-6,290	141,705	148,065
Assoc Govtl Prog Analyst	4.0	13.0	13.0	4,784-5,988	806,761	843,100
Assoc Health Prog Advisor	0.2	1.0	1.0	4,784-5,988	57,408	60,278
Research Analyst I-Gen	-	1.0	1.0	3,377-5,230	40,524	42,552
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Office Techn-Typing	0.8	2.0	2.0	2,921-3,656	68,760	72,198
Temporary Help	3.4	-	-	(235,819)	2,537,000	2,537,000
Overtime	-	-	-	(7,032)	-	-
Totals, Tobacco Control Branch	32.0	59.0	59.0	\$2,675,227	\$6,522,310	\$6,709,977
Totals, Chronic Disease and Injury Control Division	203.7	262.5	262.5	\$16,213,658	\$22,729,219	\$23,594,882
Environmental and Occupational Division						
Environmental and Occupational Division Office:						
Medical Administrator II	1.0	1.0	1.0	13,874-17,142	186,280	195,594
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,784-5,988	65,814	69,105
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Temporary Help	-	-	-	(5,801)	-	-
Totals, Environmental and Occupational Division Office	3.5	4.0	4.0	\$385,906	\$388,318	\$406,745
Occupational Health Branch:						
Medical Officer III	1.2	2.5	2.5	10,792-15,157	462,134	483,830
Research Scientist Mgr-Physical	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Medical Officer II	-	1.0	1.0	10,004-14,807	120,048	126,050
Research Scientist Supvr I-Chemical	-	1.0	1.0	7,387-9,206	88,644	93,076
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	7,387-9,206	210,432	220,944
Staff Toxicologist-Spec	1.0	1.0	1.0	7,272-9,060	103,548	108,720
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,582-8,239	181,611	190,687
Research Scientist III-Physical	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Scientist II-Epidemiology	1.0	2.0	2.0	6,028-7,491	150,768	158,307
Research Scientist II-Physical	0.5	1.0	1.0	6,028-7,491	85,608	89,888
Health Educ Consultant III Spec	1.0	1.0	1.0	5,741-7,536	88,572	90,432
Assoc Govtl Prog Analyst	6.5	8.0	8.0	4,784-5,988	536,453	558,542
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	0.6	-	-	(71,944)	-	-
Totals, Occupational Health Branch	21.5	26.5	26.5	\$1,873,018	\$2,430,982	\$2,542,036
California Childhood Lead Poisoning Prevention Branch:						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	186,480	195,804
Medical Officer III	0.8	1.0	1.0	10,792-15,157	177,386	181,884
Medical Officer II	2.0	2.0	2.0	10,004-14,807	322,068	338,171
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	9,861-12,259	144,228	147,108

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	8,728-10,872	124,248	130,460
Research Scientist III-Chemical	0.7	1.0	1.0	6,582-8,239	91,392	95,962
Research Scientist III-Epidemiology	1.1	3.5	3.5	6,582-8,239	346,296	363,602
Nurse Consultant III-Spec	1.0	2.0	2.0	6,473-8,560	176,448	184,280
Health Prog Mgr II	1.9	2.0	2.0	6,245-7,760	176,820	184,760
Senior Environment Scientist (Spec)	2.0	2.0	2.0	6,182-7,690	165,881	172,913
Nurse Consultant II	0.7	2.0	2.0	5,931-7,830	158,454	166,377
Health Prog Mgr I	2.0	2.0	2.0	5,689-7,068	164,532	169,632
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	77,523	81,399
Assoc Industrial Hygienist	2.0	2.0	2.0	5,632-7,692	168,446	176,865
Research Scientist I-Chemical	1.7	2.0	2.0	5,488-6,820	146,316	153,632
Research Scientist I-Epidemiology	2.3	3.0	3.0	5,488-6,820	209,546	220,026
Health Prog Spec I	2.3	2.5	2.5	5,255-6,578	184,564	192,274
Health Educ Consultant II	1.5	2.0	2.0	5,226-6,861	142,848	147,534
Nutrition Consultant II	0.5	1.0	1.0	5,151-6,764	78,420	81,168
Research Analyst II-Gen	0.2	-	-	5,022-6,290	-	-
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Adm Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	13.6	14.5	14.5	4,784-5,988	931,339	975,128
Envirntl Scientist	3.8	5.0	5.0	3,493-6,679	282,394	296,338
Jr Staff Analyst-Gen	-	0.5	0.5	3,063-4,152	18,378	19,297
Prog Techn II	1.5	2.0	2.0	2,925-3,665	80,368	84,386
Temporary Help	1.6	-	-	(136,828)	-	-
Totals, California Childhood Lead Poisoning Prevention	49.0	58.0	58.0	\$4,004,206	\$4,696,047	\$4,906,336
Environmental Health Investigations Branch:						
Medical Administrator I	0.9	1.0	1.0	13,344-16,325	186,480	195,804
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	8,728-10,872	127,353	130,464
Research Scientist V-Epidemiology	1.0	1.0	1.0	8,325-10,422	119,112	125,064
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	7,387-9,206	314,083	329,778
Staff Toxicologist-Spec	1.0	1.0	1.0	7,272-9,060	103,548	108,720
Research Scientist III-Epidemiology	2.4	3.0	3.0	6,582-8,239	264,215	277,422
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,245-7,760	75,660	79,443
Senior Environment Scientist (Spec)	1.0	1.0	1.0	6,182-7,690	87,888	92,280
Research Scientist II-Epidemiology	3.7	4.8	3.8	6,028-7,491	370,887	317,092
Health Prog Spec II	2.5	3.0	3.0	5,772-7,225	226,362	236,848
Health Prog Mgr I	0.1	1.0	1.0	5,689-7,068	67,709	71,095
Research Scientist I-Epidemiology	1.6	1.7	1.7	5,488-6,820	129,582	136,061
Research Scientist I-Social	1.0	1.0	1.0	5,488-6,820	76,224	80,035
Health Prog Spec I	2.9	4.0	4.0	5,255-6,578	277,540	290,298
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	137,832	143,712
Assoc Health Prog Advisor	1.0	1.0	1.0	4,784-5,988	70,296	71,856
Envirntl Scientist	1.0	1.0	1.0	3,493-6,679	76,332	80,148
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	47,904	50,299
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,805	42,845
Temporary Help	0.7	-	-	(60,884)	-	-
Totals, Environmental Health Investigations Branch	31.1	35.5	34.5	\$2,736,820	\$3,038,024	\$3,109,380



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Environmental Health Laboratory Branch:</b>						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	8,728-10,872	124,248	130,460
Research Scientist Supvr II-Physical	2.0	2.0	2.0	8,728-10,872	248,496	260,920
Air Pollution Research Spec	0.5	1.0	1.0	8,267-10,349	121,752	124,188
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist III-Chemical	3.0	3.0	3.0	6,582-8,239	282,492	296,604
Research Scientist III-Physical	4.0	4.0	4.0	6,582-8,239	376,656	395,472
Research Scientist II-Chemical	5.6	5.0	4.0	6,028-7,491	415,372	359,560
Research Scientist I-Chemical	0.8	-	-	5,488-6,820	-	-
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	62,642	65,774
Chemist	1.6	2.0	2.0	3,740-6,555	119,084	125,036
Lab Techn I-Chemical Analysts	0.1	0.5	0.5	3,317-4,150	19,902	20,897
Temporary Help	0.7	-	-	(54,677)	-	-
Totals, Environmental Health Laboratory Branch	23.3	22.5	21.5	\$2,145,072	\$2,084,756	\$2,107,963
Totals, Environmental and Occupational Division	128.4	146.5	144.5	\$11,145,022	\$12,638,127	\$13,072,460
<b>Office of Problem Gambling:</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	120,393
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	195,243	203,616
Staff Services Analyst-Gen	0.5	0.5	0.5	3,063-4,980	28,728	30,164
Office Techn-Typing	0.5	0.5	0.5	2,921-3,656	21,090	22,145
Overtime	-	-	-	(1,401)	-	-
Totals, Office of Problem Gambling	5.0	5.0	5.0	\$370,078	\$359,721	\$376,318
Totals, Center for Chronic Disease Prevention and Health	339.3	418.0	416.0	\$27,922,615	\$36,086,113	\$37,419,258
<b>Center for Infectious Diseases</b>						
<b>Center for Infectious Diseases Headquarters:</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	120,393
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,582	49,961
Temporary Help	-	-	-	-	35,647	35,647
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Infectious Diseases Headquarters	4.0	4.0	4.0	\$316,043	\$352,566	\$366,474
<b>AIDS Division</b>						
<b>AIDS Division Office:</b>						
Assoc Director	1.0	1.0	1.0	16,236-16,723	187,344	196,711
Medical Officer III	-	1.0	1.0	10,792-15,157	129,504	135,979
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Health Prog Spec II	-	2.0	2.0	5,772-7,225	138,528	145,454
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Temporary Help	0.2	0.3	0.3	(11,184)	52,945	52,945
Totals, AIDS Division Office	3.2	6.3	6.3	\$350,044	\$659,425	\$688,241
<b>HIV Care Branch:</b>						
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	100,300	103,452
Health Prog Mgr II	1.5	2.0	2.0	6,245-7,760	164,484	171,807
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Health Prog Mgr I	0.8	1.0	1.0	5,689-7,068	67,410	70,786

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	74,666	78,399
Health Prog Spec I	4.6	6.0	6.0	5,255-6,578	421,829	441,403
Assoc Govtl Prog Analyst	8.6	8.0	8.0	4,784-5,988	510,339	533,775
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Prog Techn II	0.5	0.6	0.6	2,925-3,665	24,876	26,120
Temporary Help	0.5	-	-	(39,593)	-	-
Totals, HIV Care Branch	19.1	21.6	21.6	\$1,392,025	\$1,484,024	\$1,551,036
HIV Prevention Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Health Prog Mgr II	1.1	2.0	2.0	6,245-7,760	162,000	170,100
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Health Prog Mgr I	2.4	3.0	3.0	5,689-7,068	225,090	235,531
Health Prog Spec I	1.1	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,784-5,988	437,628	457,753
Assoc Health Prog Advisor	1.1	1.0	1.0	4,784-5,988	65,814	69,105
Prog Techn III	1.0	1.0	1.0	3,272-4,099	39,192	41,152
Temporary Help	0.5	-	-	(30,932)	-	-
Totals, HIV Prevention Branch	14.3	17.0	17.0	\$1,032,015	\$1,188,456	\$1,242,729
HIV/AIDS Surveillance Research and Evaluation (SRE) Branch :						
Research Scientist Supvr II-Epidemiology	0.4	1.0	1.0	8,728-10,872	111,392	116,962
Research Scientist Supvr I-Epidemiology	3.6	4.0	4.0	7,387-9,206	388,830	405,194
Research Scientist III-Epidemiology	3.0	3.0	3.0	6,582-8,239	278,556	292,475
Research Scientist III-Social	2.0	2.0	2.0	6,582-8,239	176,109	184,910
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Scientist II-Epidemiology	3.0	5.0	5.0	6,028-7,491	388,224	407,635
Research Scientist II-Social	3.0	3.0	3.0	6,028-7,491	251,948	264,545
Research Prog Spec II	-	2.0	2.0	5,772-7,225	138,528	145,464
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	72,765	76,398
Research Scientist I-Epidemiology	2.0	3.0	3.0	5,488-6,820	210,700	221,235
Research Scientist I-Social	2.8	3.0	3.0	5,488-6,820	202,032	212,124
Health Prog Spec I	2.5	-	-	5,255-6,578	-	-
Research Prog Spec I	0.7	3.0	3.0	5,255-6,578	200,908	210,953
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,886	60,778
Communicable Disease Spec I	1.0	1.0	1.0	4,784-5,988	70,296	71,856
Staff Services Analyst-Gen	2.3	2.0	2.0	3,063-4,980	112,480	117,535
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,782
Office Techn-Typing	1.8	2.0	2.0	2,921-3,656	84,360	87,744
Temporary Help	1.2	-	-	(86,415)	-	-
Totals, HIV/AIDS SRE Branch	31.3	40.0	40.0	\$2,423,978	\$2,944,826	\$3,084,710
Office of AIDS Support Branch:						
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,245-7,760	179,103	186,240
Staff Services Mgr I	1.4	2.0	2.0	5,689-7,068	149,820	156,497
Health Prog Spec I	0.9	2.0	2.0	5,255-6,578	149,056	155,750
Assoc Govtl Prog Analyst	8.0	9.0	9.0	4,784-5,988	576,818	602,875
Staff Services Analyst-Gen	3.7	4.0	4.0	3,063-4,980	36,756	38,594
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	0.6	-	-	2,921-3,656	-	-
Temporary Help	1.4	-	-	(117,631)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(2,717)	-	-
Totals, Office of AIDS Support Branch	17.8	20.0	20.0	\$1,220,406	\$1,128,309	\$1,178,550
AIDS Drug Assistance Program Section:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	88,707	93,141
Health Prog Spec II	1.7	2.0	2.0	5,772-7,225	153,268	160,104
Staff Services Mgr I	2.8	4.0	4.0	5,689-7,068	280,151	294,162
Health Prog Spec I	1.5	3.0	3.0	5,255-6,578	212,720	222,597
Assoc Govtl Prog Analyst	10.6	11.0	11.0	4,784-5,988	693,100	725,623
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Staff Services Analyst-Gen	9.7	10.0	10.0	3,063-4,980	492,742	516,356
Prog Techn II	1.0	2.0	2.0	2,925-3,665	71,744	75,331
Temporary Help	2.0	-	-	(139,298)	-	-
Overtime	-	-	-	(15,082)	-	-
Totals, AIDS Drug Assistance Program Section	30.0	35.0	35.0	\$1,891,805	\$2,065,944	\$2,164,502
Totals, AIDS Division	115.7	139.9	139.9	\$8,310,273	\$9,470,984	\$9,909,768
Communicable Disease Control Division						
Communicable Disease Division Office:						
Medical Administrator II	1.0	1.0	1.0	13,874-17,142	170,789	179,328
Medical Officer III	-	1.0	1.0	10,792-15,157	129,504	135,979
Health Prog Mgr III	1.2	1.0	1.0	7,593-8,621	91,116	95,672
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Health Prog Spec I	0.8	2.0	2.0	5,255-6,578	126,120	132,426
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	62,896	66,041
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	53,404	56,074
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.5	-	-	(48,523)	-	-
Overtime	-	-	-	(66)	-	-
Totals, Communicable Disease Division Office	8.0	11.0	11.0	\$677,732	\$869,797	\$908,282
Infant Botulism Program:						
Medical Officer III-Epidemiology	1.0	1.0	1.0	10,792-15,157	173,460	181,884
Medical Officer II	1.0	1.0	1.0	10,004-14,807	156,744	164,581
Microbiologist Spec	1.0	1.0	1.0	5,829-7,852	89,736	94,223
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	69,096	71,856
Temporary Help	-	-	-	(2,000)	-	-
Overtime	-	-	-	(19,694)	-	-
Totals, Infant Botulism Program	4.9	5.0	5.0	\$581,471	\$564,936	\$591,480
Infectious Diseases Branch:						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	189,360	195,900
Medical Officer III-Epidemiology	1.3	4.0	4.0	10,792-15,157	609,708	635,622
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	8,728-10,872	248,496	260,920
Research Scientist IV-Veterinary	1.0	1.0	1.0	7,568-9,474	108,276	113,688
Research Scientist III-Epidemiology	3.9	4.0	4.0	6,582-8,239	376,656	395,472
Research Scientist III-Veterinary	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Supvng Public Health Biologist	3.0	3.0	3.0	6,282-8,199	281,124	295,164
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Scientist II-Epidemiology	0.7	1.0	1.0	6,028-7,491	69,179	72,637
Sr Public Health Biologist	6.0	7.0	7.0	5,632-7,343	567,912	596,309
Research Scientist I-Epidemiology	1.0	1.0	1.0	5,488-6,820	72,024	75,625
Assoc Public Health Biologist	4.0	4.0	4.0	5,135-6,687	281,796	295,880
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	122,261	128,372
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	56,424	59,245
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	43,736	45,923
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Temporary Help	0.5	0.1	0.1	(24,247)	12,866	12,866
Totals, Infectious Diseases Branch	30.8	36.1	36.1	\$2,835,611	\$3,332,858	\$3,489,685
Immunization Branch:						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	189,360	195,900
Medical Officer III	0.6	2.0	2.0	10,792-15,157	259,008	271,958
Medical Officer III-Epidemiology	1.0	1.0	1.0	10,792-15,157	177,576	181,884
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	8,728-10,872	104,736	109,973
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Health Educ Consultant III Spec	1.0	1.0	1.0	5,741-7,536	87,372	90,432
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Health Prog Spec I	2.0	2.0	2.0	5,255-6,578	148,195	154,846
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,880	64,974
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	47,652	50,035
Temporary Help	3.2	-	-	(277,529)	-	-
Totals, Immunization Branch	12.7	12.0	12.0	\$1,260,531	\$1,251,495	\$1,303,686
Sexually Transmitted Diseases (STD) Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	187,050	195,900
Medical Officer III	0.9	1.0	1.0	10,792-15,157	173,484	181,884
Health Prog Mgr II	0.1	-	-	6,245-7,760	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	84,008	88,208
Communicable Disease Mgr II	1.0	1.0	1.0	5,689-7,068	82,752	84,816
Research Mgr I-Gen	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	79,110	83,066
Health Prog Spec I	0.5	1.0	1.0	5,255-6,578	75,900	78,936
Communicable Disease Mgr I	1.9	2.0	2.0	5,176-6,431	150,816	154,344
Assoc Acctg Analyst	0.7	-	-	5,022-6,290	-	-
Communicable Disease Spec I	0.3	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,784-5,988	191,852	200,750
Supvng Communicable Disease Rep	2.0	2.0	2.0	4,307-5,331	125,424	127,944
Consulting Communicable Disease Rep	6.4	6.0	6.0	3,977-4,980	347,635	357,133
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	52,069	54,672
Temporary Help	1.0	-	-	(66,983)	-	-
Totals, STD Control Branch	24.1	23.0	23.0	\$1,912,539	\$1,757,952	\$1,824,183
Tuberculosis (TB) Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	187,820	195,900
Medical Officer III-Epidemiology	1.0	2.0	2.0	10,792-15,157	316,116	327,356

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Nurse Consultant III-Supvr	1.0	1.0	1.0	6,287-8,396	100,476	100,752
Communicable Disease Mgr III	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Communicable Disease Mgr II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Communicable Disease Spec II	1.0	2.0	2.0	5,255-6,578	151,800	157,872
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	127,540	133,222
Microbiologist I	1.0	1.0	1.0	4,717-6,283	59,778	62,767
Communicable Disease Rep	1.0	1.0	1.0	3,344-4,152	47,904	49,824
Temporary Help	-	-	-	(3,459)	-	-
Totals, TB Control Branch	11.0	14.0	14.0	\$1,324,202	\$1,365,646	\$1,417,037
Infectious Diseases Lab Branch:						
Research Scientist Supvr II-Microbiology	0.1	-	-	8,728-10,872	-	-
Research Scientist III-Microbiology	0.1	-	-	6,582-8,239	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	89,544	93,120
Microbiologist Supvr	-	1.0	1.0	5,922-7,976	71,064	74,617
Microbiologist Spec-Virology	0.1	-	-	5,829-7,852	-	-
Microbiologist Spec	0.2	1.0	1.0	5,829-7,852	64,356	67,574
Microbiologist II	0.5	4.0	4.0	5,337-7,181	256,176	268,985
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,784-5,988	138,192	143,710
Staff Services Analyst-Gen	0.1	1.0	1.0	3,063-4,980	46,079	48,381
Office Asst-Typing	0.1	-	-	2,331-3,165	-	-
Temporary Help	0.3	0.1	0.1	(25,254)	16,313	16,313
Overtime	-	-	-	(1,669)	22,000	22,000
Totals, Infectious Diseases Lab Branch	3.1	10.1	10.1	\$254,946	\$703,724	\$734,700
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Supvr II-Microbiology	2.8	3.0	3.0	8,728-10,872	361,472	379,549
Research Scientist Supvr I-Microbiology	1.5	2.0	2.0	7,387-9,206	176,584	185,410
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,104
Research Scientist III-Microbiology	4.1	6.0	6.0	6,582-8,239	521,943	548,026
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Scientist II-Microbiology	1.8	3.0	3.0	6,028-7,491	214,138	224,839
Microbiologist Supvr	3.0	3.0	3.0	5,922-7,976	273,456	287,130
Microbiologist Spec	1.6	2.0	2.0	5,829-7,852	179,472	188,447
Microbiologist Spec-Virology	0.3	1.0	1.0	5,829-7,852	69,948	73,445
Research Scientist I-Microbiology	2.8	5.0	5.0	5,488-6,820	338,910	355,851
Microbiologist II	7.7	9.5	9.5	5,337-7,181	701,507	736,582
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Microbiologist I	1.8	2.0	2.0	4,717-6,283	125,380	131,649
Lab Techn I-Microbiology	2.6	3.0	3.0	3,317-4,150	123,864	130,057
Word Processing Techn	1.5	2.0	2.0	2,526-3,331	76,872	79,944
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	37,266	37,980
Temporary Help	2.9	-	-	(241,520)	-	-
Overtime	-	-	-	(1,960)	-	-
Totals, Microbial Disease Lab	38.0	45.5	45.5	\$3,038,192	\$3,506,308	\$3,678,777
Viral and Rickettsial Diseases Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	10,249-11,637	122,988	129,137

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	8,728-10,872	242,756	254,893
Research Scientist Supvr II-Microbiology	2.0	2.0	2.0	8,728-10,872	246,001	258,301
Research Scientist Supvr I-Microbiology	0.4	1.0	1.0	7,387-9,206	97,707	102,592
Research Scientist III-Microbiology	1.9	3.0	3.0	6,582-8,239	266,373	279,681
Staff Services Mgr II-Suprvy	0.1	-	-	6,245-7,760	-	-
Research Scientist II-Microbiology	1.9	2.0	2.0	6,028-7,491	169,680	178,168
Microbiologist Supvr-Virology	3.6	5.0	5.0	5,922-7,976	415,584	436,364
Microbiologist Spec-Virology	5.3	7.0	7.0	5,829-7,852	569,043	597,204
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	68,268	71,681
Microbiologist II-Virology	9.9	11.5	11.5	5,337-7,181	825,036	866,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Microbiologist I	0.1	1.0	1.0	4,717-6,283	56,604	59,434
Lab Techn I-Microbiology	2.0	3.0	3.0	3,317-4,150	135,564	141,394
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	51,144	53,701
Office Techn-Typing	1.4	1.0	1.0	2,921-3,656	37,772	39,661
Sr Lab Asst	2.3	3.0	3.0	2,849-3,565	117,504	123,378
Temporary Help	1.6	-	-	(115,140)	-	-
Overtime	-	-	-	(777)	-	-
Totals, Viral and Rickettsial Diseases Lab	37.6	45.5	45.5	\$3,055,144	\$3,491,120	\$3,663,733
Communicable Disease Emergency Response Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Supvr I-Epidemiology	-	1.0	1.0	7,387-9,206	88,644	93,076
Nurse Consultant III-Spec	1.0	2.0	2.0	6,473-8,560	176,448	184,280
Research Scientist II-Epidemiology	1.9	2.0	2.0	6,028-7,491	149,554	157,034
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Temporary Help	0.4	-	-	(29,050)	-	-
Branch	5.3	7.0	7.0	\$486,052	\$616,738	\$645,890
Office of Binational Border Health:						
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	1.0	1.5	1.5	5,689-7,068	116,886	120,657
Totals, Office of Binational Border Health	2.0	2.5	2.5	\$179,244	\$216,354	\$224,109
Office of Refugee Health:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	90,132	94,639
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	75,045	78,797
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	74,288	78,002
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Totals, Office of Refugee Health	5.0	5.0	5.0	\$411,974	\$417,257	\$437,390
Totals, Communicable Disease Control Division	182.5	216.7	216.7	\$16,017,638	\$18,094,185	\$18,918,952
Totals, Center for Infectious Diseases	302.2	360.6	360.6	\$24,643,954	\$27,917,735	\$29,195,194
<b>Center for Family Health</b>						
Office of Deputy Director:						
Medical Officer III	1.0	1.0	1.0	10,792-15,157	173,124	181,780
C.E.A. A	2.0	2.0	2.0	6,913-9,937	287,760	302,148
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	43,860	46,053

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Temporary Help	0.3	-	-	(19,520)	11,532	11,532
Overtime	-	-	-	-	9,681	9,681
Totals, Office of Deputy Director	5.2	6.0	6.0	\$590,641	\$644,265	\$674,604
Women, Infants, and Children Division:						
Staff Services Mgr III	4.1	4.0	4.0	7,593-8,621	392,543	410,191
Research Scientist Supvr I-Social C.E.A. A	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist III-Social	1.0	1.0	1.0	6,913-9,937	114,660	120,393
Health Prog Mgr II	1.0	1.0	1.0	6,582-8,239	76,904	80,749
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Research Scientist II-Social	5.2	6.0	6.0	6,245-7,760	508,260	528,525
Nutrition Consultant III-Suprvy	-	1.0	1.0	6,028-7,491	72,336	75,953
Health Prog Spec II	1.0	1.0	1.0	5,917-7,405	85,440	88,860
Health Educ Consultant III Spec	2.7	2.8	2.8	5,772-7,225	212,409	221,958
Staff Services Mgr I	0.8	0.8	0.8	5,741-7,536	65,529	68,805
Nutrition Consultant III	18.1	18.0	18.0	5,689-7,068	1,417,962	1,477,032
Research Scientist I-Social	13.5	14.2	14.2	5,659-7,429	1,195,340	1,243,451
Health Prog Spec I	2.0	2.0	2.0	5,488-6,820	132,691	139,325
Research Prog Spec I	8.8	11.0	11.0	5,255-6,578	799,968	836,172
Nutrition Consultant II	2.0	2.0	2.0	5,255-6,578	151,800	157,872
Assoc Mgt Auditor	1.0	1.0	1.0	5,151-6,764	62,973	66,122
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Research Analyst II-Gen	3.6	3.0	3.0	5,022-6,290	213,924	223,171
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,022-6,290	69,129	72,585
Exec Asst	72.2	66.3	66.3	4,784-5,988	4,335,460	4,523,370
Staff Services Analyst-Gen	-	1.0	1.0	3,576-4,475	42,912	45,058
Jr Staff Analyst-Gen	8.5	9.7	9.7	3,063-4,980	469,464	492,368
Office Techn-Typing	-	16.0	16.0	3,063-4,152	588,096	617,504
Office Techn-Gen	2.5	4.0	4.0	2,921-3,656	159,708	166,857
Business Service Asst-Spec	4.4	5.0	5.0	2,868-3,593	190,159	199,196
Mgt Services Techn	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Limited Exam/Appt Prog Candidate	2.8	2.0	2.0	2,713-3,838	86,457	90,342
Word Processing Techn	0.5	2.0	2.0	2,713-3,838	67,416	67,416
Key Data Operator	1.0	1.0	1.0	2,526-3,331	36,610	38,441
Office Asst-Typing	1.0	1.0	1.0	2,341-3,331	38,436	39,972
Office Asst-Gen	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Overtime	12.6	2.9	2.9	(673,873)	140,552	140,552
Totals, Women, Infants, and Children Division	-	-	-	(2,217)	350,929	350,929
Totals, Women, Infants, and Children Division	177.3	187.7	187.7	\$12,180,471	\$12,550,945	\$13,076,285
Maternal, Child and Adolescent Health (MCAH) Division:						
Medical Officer III <sup>1</sup>	0.3	1.0	0.6	10,792-15,157	164,901	173,146
Research Scientist Mgr-Epidemiology <sup>1</sup>	1.9	2.0	1.6	10,249-11,637	255,984	268,781
Medical Officer II	-	1.0	1.0	10,004-14,807	120,048	126,050
Research Scientist Supvr II-Epidemiology	0.9	1.0	1.0	8,728-10,872	104,736	109,973
Research Scientist Supvr II-Social	1.0	1.0	1.0	8,728-10,872	124,248	130,460
Health Prog Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Scientist IV-Social	1.0	1.0	1.0	7,568-9,474	103,274	108,438
Research Scientist Supvr I-Social <sup>1</sup>	0.6	1.0	0.6	7,387-9,206	100,548	105,575
C.E.A. A	0.6	1.0	1.0	6,913-9,937	111,324	116,890
Research Scientist III-Epidemiology	2.1	3.0	3.0	6,582-8,239	267,312	280,669
Research Scientist III-Social <sup>2</sup>	3.6	4.0	3.2	6,582-8,239	354,490	372,211
Nurse Consultant III-Spec <sup>2</sup>	4.2	6.0	5.2	6,473-8,560	546,672	571,034
Nurse Consultant II	0.2	-	-	6,245-7,760	-	-
Health Prog Mgr II	1.8	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr II-Supvry <sup>1</sup>	2.0	3.0	2.6	6,028-7,491	223,440	208,378
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	85,608	89,888
Research Scientist II-Social <sup>3</sup>	6.2	7.0	7.0	5,931-7,830	571,644	600,225
Health Prog Spec II <sup>1, 3</sup>	8.7	11.0	10.6	5,772-7,225	869,228	902,656
Health Educ Consultant III Spec	1.0	1.0	1.0	5,741-7,536	87,372	90,432
Health Prog Mgr I <sup>2</sup>	1.1	2.0	1.2	5,689-7,068	148,881	156,325
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	312,924	326,129
Research Scientist I-Epidemiology <sup>4</sup>	8.6	9.0	9.0	5,488-6,820	662,250	694,576
Research Scientist I-Social <sup>3</sup>	2.8	3.0	3.0	5,488-6,820	213,516	224,192
Health Prog Spec I <sup>4</sup>	10.3	12.0	12.0	5,255-6,578	862,879	902,987
Assoc Acctg Analyst <sup>4</sup>	2.0	2.0	2.0	5,022-6,290	145,152	150,960
Research Analyst II-Gen <sup>4</sup>	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst <sup>5</sup>	20.7	20.0	20.0	4,784-5,988	1,322,364	1,379,459
Staff Services Analyst-Gen	0.4	1.0	1.0	3,063-4,980	37,307	39,172
Jr Staff Analyst-Gen	-	3.1	3.1	3,063-4,152	113,944	119,642
Acctg Techn	0.3	-	-	2,921-3,656	-	-
Office Techn-Typing <sup>5</sup>	4.9	6.0	6.0	2,868-3,593	231,691	240,765
Mgt Services Techn	1.2	1.0	1.0	2,713-3,838	45,165	46,056
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	38,436	39,972
Temporary Help	5.5	0.6	0.6	(393,096)	71,686	71,686
Overtime	-	-	-	(88)	-	-
Totals, MCAH Division	101.8	114.7	110.3	\$7,890,939	\$8,739,272	\$9,107,571
Division of Genetic Disease Screening Programs (GDSP):						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	186,280	195,594
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Supvr II-Epidemiology	0.7	1.0	1.0	8,728-10,872	104,736	109,973
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	98,724	103,452
Research Scientist IV-Chemical	3.3	3.0	3.0	7,568-9,474	307,368	322,733
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	7,387-9,206	210,432	220,944
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	7,387-9,206	210,432	220,944
Research Scientist III-Chemical	2.8	3.0	3.0	6,582-8,239	282,816	296,604
Research Scientist III-Epidemiology	3.4	5.0	5.0	6,582-8,239	432,754	454,383
Nurse Consultant III-Spec	1.0	3.0	3.0	6,473-8,560	254,124	265,840
Genetic Disease Prog Spec IV	1.3	2.0	2.0	6,245-7,760	164,484	171,807
Health Prog Mgr II	-	1.0	1.0	6,245-7,760	74,940	78,687
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Scientist II-Chemical	3.9	4.0	4.0	6,028-7,491	320,132	336,138
Research Scientist II-Epidemiology	1.6	2.0	2.0	6,028-7,491	169,012	177,462



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Scientist II-Microbiology	-	1.0	1.0	6,028-7,491	72,336	75,953
Health Prog Spec II	2.3	3.0	3.0	5,772-7,225	233,316	244,149
Supvng Chemist	1.5	1.0	1.0	5,759-7,295	83,376	87,540
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	243,849	254,414
Staff Chemist	0.1	1.0	1.0	5,670-7,183	68,040	71,442
Research Scientist I-Chemical	7.7	8.0	8.0	5,488-6,820	602,276	632,385
Research Scientist I-Epidemiology	3.6	5.0	5.0	5,488-6,820	363,300	381,465
Genetic Disease Prog Spec III	1.8	1.8	1.8	5,255-6,578	136,620	142,692
Health Prog Spec I	0.1	2.0	2.0	5,255-6,578	133,490	140,169
Health Educ Consultant II	1.7	1.8	1.8	5,226-6,861	139,209	144,976
Assoc Acctg Analyst	2.0	2.0	2.0	5,022-6,290	132,840	138,757
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	60,264	63,277
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,784-5,988	332,746	347,299
Assoc Health Prog Advisor	1.9	3.0	3.0	4,784-5,988	183,912	192,412
Genetic Disease Prog Spec II	1.0	2.0	2.0	4,784-5,988	117,062	122,915
Genetic Disease Prog Spec I	0.3	-	-	4,578-6,604	-	-
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,977-4,980	69,468	72,941
Chemist	2.9	3.0	3.0	3,740-6,555	194,534	204,257
Supvng Lab Asst II	1.0	1.0	1.0	3,417-4,279	49,368	51,348
Research Analyst I-Gen	3.1	2.0	2.0	3,377-5,230	110,550	115,474
Exec Secretary I	0.9	1.0	1.0	3,283-4,112	47,448	49,344
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	37,509	39,384
Supvng Prog Techn I	1.0	1.0	1.0	3,074-3,847	44,388	46,164
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,594
Staff Services Analyst-Gen	7.2	8.0	8.0	3,063-4,152	416,861	435,999
Acctg Techn	3.0	3.0	3.0	2,868-3,593	116,850	121,859
Sr Lab Asst	2.4	2.0	2.0	2,849-3,565	77,856	81,748
Prog Techn	4.7	6.0	6.0	2,529-3,398	222,414	233,536
Lab Asst	2.1	2.0	2.0	2,458-3,301	66,283	69,597
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	11.8	1.6	1.6	(581,294)	288,847	288,847
Overtime	-	-	-	(1,466)	174,371	174,371
Totals, GDSP Division	102.3	108.2	108.2	\$7,183,432	\$7,976,645	\$8,335,401
Totals, Center for Family Health	386.6	416.6	412.2	\$27,845,483	\$29,911,127	\$31,193,861
<b>Center for Environmental Health</b>						
Center for Environmental Health Headquarters:						
Deputy Director, Center for Environmental Health	1.0	1.0	1.0	13,929	160,716	167,148
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	120,393
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,172	71,856
Temporary Help	-	-	-	-	11,531	11,531
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Environmental Health Headquarters	5.0	5.0	5.0	\$508,141	\$533,204	\$552,665
Food, Drug and Cannabis Safety Division						
Food, Drug and Cannabis Safety Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	153,804	161,494

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,767
Health Prog Spec I	0.4	-	-	7,593-8,621	-	-
Health Prog Mgr II	0.4	-	-	6,245-7,760	-	-
Health Prog Mgr III	1.0	-	-	6,245-7,760	-	-
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,255-6,578	89,544	93,120
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,784-5,988	65,814	69,105
Exec Secretary I	0.1	-	-	3,576-4,475	42,116	44,225
Exec Asst	0.4	1.0	1.0	3,283-4,112	47,904	50,299
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	11,367	11,367
Temporary Help	0.1	-	-	(3,992)	-	-
Totals, Food, Drug and Cannabis Safety Division Office	6.8	6.0	6.0	\$576,841	\$501,665	\$525,377
Food and Drug Branch:						
Chief, Food and Drug Branch	1.0	1.0	1.0	9,522-11,341	132,132	136,092
Research Scientist Supvr II-Food and Drug	1.0	1.0	1.0	8,728-10,872	124,248	130,460
Sr Environmental Scientist (Supvry)	1.0	1.0	1.0	8,528-10,602	118,966	124,914
Chief, Food and Drug Section	3.0	3.0	3.0	8,274-10,806	397,819	389,016
Research Scientist IV-Food and Drug	3.0	3.0	3.0	7,568-9,474	324,828	341,064
Chief, Food and Drug Unit	5.0	6.0	6.0	7,531-9,832	686,928	683,231
Food and Drug Regional Administrator	1.0	1.0	1.0	6,931-9,029	111,504	108,348
Food and Drug Prog Spec	10.4	13.0	13.0	6,668-8,603	1,288,172	1,297,888
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,582-8,239	188,328	197,736
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Senior Environment Scientist (Spec)	2.0	2.0	2.0	6,182-7,690	162,072	170,173
Research Scientist II-Food and Drug	1.0	1.0	1.0	6,028-7,491	85,608	89,888
Supvng Food and Drug Investigator	13.5	16.0	16.0	6,021-7,838	1,474,044	1,468,512
Health Prog Spec II	1.7	1.0	1.0	5,772-7,225	152,628	159,432
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	244,656	254,448
Health Prog Spec I	1.9	2.0	2.0	5,255-6,578	143,712	150,139
Assoc Govtl Prog Analyst	14.1	17.8	16.0	4,784-5,988	1,123,682	1,072,090
Investigator <sup>6</sup>	64.9	83.3	83.0	4,544-7,316	6,552,464	6,664,190
Envrmtl Scientist	26.6	32.0	32.0	3,493-6,679	1,864,049	1,957,249
Jr Staff Analyst-Gen	-	2.6	2.0	3,063-4,152	91,890	77,184
Staff Services Analyst-Gen	9.5	9.0	9.0	3,063-4,980	482,698	504,084
Office Techn-Typing	3.8	3.5	3.5	2,921-3,656	128,911	134,929
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	3.1	0.1	0.1	(133,487)	37,373	37,373
Overtime	-	-	-	(1,106)	24,586	24,586
Totals, Food and Drug Branch	173.3	206.3	203.6	\$13,942,436	\$16,059,516	\$16,296,254
Food and Drug Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Supvr II-Chemical	1.4	2.0	2.0	8,728-10,872	238,860	250,803
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	8,728-10,872	124,248	130,460
Research Scientist IV-Chemical	1.0	1.0	1.0	7,568-9,474	108,276	113,688
Research Scientist IV-Microbiology	1.0	1.0	1.0	7,568-9,474	108,276	133,688
Research Scientist Supvr I-Chemical	1.9	2.0	2.0	7,387-9,206	209,028	219,475
Research Scientist Supvr I-Microbiology	0.9	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist III-Chemical	2.6	5.0	7.0	6,582-8,239	442,508	622,597
Research Scientist III-Microbiology	2.8	3.0	3.0	6,582-8,239	257,276	270,133

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Scientist II-Chemical	3.5	4.0	4.0	6,028-7,491	329,160	345,617
Research Scientist II-Microbiology	2.1	5.0	5.0	6,028-7,491	374,952	393,700
Research Scientist I-Chemical	2.2	4.0	6.0	5,488-6,820	269,220	420,979
Research Scientist I-Microbiology	1.0	1.0	1.0	5,488-6,820	72,024	75,630
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	55,890	58,686
Microbiologist I	0.6	1.0	1.0	4,717-6,283	55,340	58,104
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,317-4,150	47,880	49,800
Lab Techn I-Microbiology	0.8	1.0	1.0	3,317-4,150	39,804	41,794
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	36,756	38,594
Office Techn-Gen	0.2	1.0	1.0	2,868-3,593	34,416	36,137
Mgt Services Techn	0.2	1.0	1.0	2,713-3,838	29,334	30,801
Lab Asst	1.0	1.0	1.0	2,458-3,301	36,276	38,090
Temporary Help	1.4	-	-	(128,615)	16,530	16,530
Totals, Food and Drug Lab Branch	28.5	39.0	43.0	\$2,492,061	\$3,124,266	\$3,595,422
Manufactured Cannabis Safety Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	152,964	156,024
Envirntl Prog Mgr I	-	-	1.0	10,904-12,383	-	130,848
Envirntl Prog Mgr I-Supvry	-	1.0	1.0	9,861-12,259	118,332	124,248
Sr Envirntl Scientist (Supvry)	-	5.0	7.0	8,528-10,602	511,680	752,136
Research Scientist III-Food and Drug	0.4	1.0	1.0	6,582-8,239	78,984	82,933
Research Scientist III-Chemical	0.7	-	-	6,582-8,239	-	-
Staff Services Mgr II-Supvry	0.6	2.0	2.0	6,245-7,760	164,624	171,807
Senior Environment Scientist (Spec)	1.0	1.0	1.0	6,182-7,690	84,156	88,364
Staff Services Mgr I	-	4.0	4.0	5,689-7,068	273,072	286,724
Health Pro Spec I	-	3.0	3.0	5,255-6,578	189,180	198,639
Assoc Govtl Prog Analyst	1.6	14.0	15.0	4,784-5,988	815,400	915,720
Investigator	-	-	2.0	4,544-7,316	-	114,508
Envirntl Scientist	-	14.0	22.0	3,493-6,679	586,824	968,264
Exec Secretary	-	-	1.0	3,283-4,112	-	41,366
Office Techn-Typing	-	2.0	4.0	2,921-3,656	70,104	147,220
Temporary Help	-	-	-	(3,284)	-	-
Totals, Manufactured Cannabis Safety Branch	5.3	48.0	65.0	\$477,024	\$3,045,320	\$4,178,801
Totals, Food, Drug and Cannabis Safety Division	213.9	299.3	317.6	\$17,488,362	\$22,730,767	\$24,595,854
Radiation Safety and Environmental Management Division						
Radiation Safety and Environmental Management Division Office						
C.E.A. B	-	1.0	1.0	9,625-11,465	82,956	87,104
Health Prog Mgr III	-	1.0	1.0	7,593-8,621	99,468	103,452
Health Prog Mgr III	-	1.0	1.0	7,593-8,621	89,544	93,120
Health Prog Spec I	-	1.0	1.0	5,255-6,578	75,840	78,936
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	61,880	64,974
Temporary Help	0.3	-	-	(18,894)	-	-
Totals, Radiation Safety and Environmental Management Division Office	0.3	5.0	5.0	\$18,894	\$409,688	\$427,586
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	152,964	156,024
Envirntl Prog Mgr I-Supvry	1.9	2.0	2.0	9,861-12,259	282,264	292,046
Sr Envirntl Scientist (Supvry)	2.0	2.0	2.0	8,528-10,602	227,150	234,767
Sr Health Physicist	1.0	1.0	1.0	6,494-8,476	81,936	86,033

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Senior Environment Scientist (Spec)	10.6	12.0	12.0	6,182-7,690	982,653	1,030,564
Assoc Health Physicist	4.4	5.0	5.0	5,973-7,693	421,542	442,607
Asst Health Physicist	-	1.0	1.0	5,000-6,428	60,000	63,000
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,784-5,988	200,335	208,962
Jr Health Physicist	0.8	1.0	1.0	4,319-5,294	51,622	54,204
Envirntl Scientist	12.0	11.0	11.0	3,493-6,679	708,236	739,733
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	100,767	105,806
Office Techn-Typing	3.4	3.5	3.5	2,921-3,656	147,110	153,215
Temporary Help	0.9	-	-	(63,399)	1,182	1,182
Totals, Environmental Management Branch	43.3	44.5	44.5	\$3,377,760	\$3,417,761	\$3,568,143
Radiological Health Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	152,964	156,024
Supvng Health Physicist	5.1	5.0	5.0	7,222-9,440	509,817	533,644
Research Scientist III-Chemical	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Sr Health Physicist	12.5	14.0	14.0	6,494-8,476	1,344,835	1,412,075
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	89,202	93,120
Assoc Health Physicist	59.6	62.0	62.0	5,973-7,693	5,173,808	5,415,524
Staff Services Mgr I	2.5	2.0	2.0	5,689-7,068	156,340	163,343
Health Prog Spec I	1.2	1.0	1.0	5,255-6,578	74,666	78,399
Asst Health Physicist	6.2	5.0	5.0	5,000-6,428	312,725	328,361
Assoc Govtl Prog Analyst	10.6	14.0	14.0	4,784-5,988	872,268	912,418
Jr Health Physicist	0.6	1.0	1.0	4,319-5,294	51,004	53,556
Supvng Prog Techn II	1.7	2.0	2.0	3,307-4,141	95,568	99,384
Staff Services Analyst-Gen	5.0	2.0	2.0	3,063-4,980	90,138	94,645
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Prog Techn II	9.1	11.5	11.5	2,925-3,665	443,848	466,016
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,392	40,312
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	39,491	41,466
Mgt Services Techn	3.0	3.0	3.0	2,713-3,838	132,840	138,168
Prog Techn	2.9	2.0	2.0	2,529-3,398	76,872	80,716
Temporary Help	3.0	2.2	2.2	(119,342)	321,293	321,293
Overtime	-	-	-	(457)	11,277	11,277
Totals, Radiological Health Branch	127.8	133.7	133.7	\$9,693,000	\$10,155,024	\$10,615,797
Sanitation and Radiation Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Supvr II-Chemical	1.9	2.0	2.0	8,728-10,872	228,984	240,433
Research Scientist IV-Chemical	1.0	1.0	1.0	7,568-9,474	108,276	113,688
Health Prog Mgr II	0.6	-	-	7,387-9,206	-	-
Research Scientist Supvr I-Chemical	2.6	3.0	3.0	6,582-8,239	309,544	325,017
Research Scientist III-Chemical	1.8	3.0	3.0	6,582-8,239	271,349	284,276
Research Scientist III-Microbiology	0.2	1.0	1.0	6,245-7,760	78,984	82,933
Research Scientist II-Chemical	4.2	6.0	6.0	6,028-7,491	465,930	489,230
Research Scientist II-Microbiology 7	1.8	1.0	-	6,028-7,491	74,744	-
Staff Chemist	1.5	1.0	1.0	5,670-7,183	82,092	86,196
Research Scientist I-Chemical	1.7	2.0	2.0	5,488-6,820	151,098	158,653
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Chemist	1.6	1.0	1.0	3,740-6,555	44,880	47,124

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,317-4,150	47,880	49,800
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,564	38,392
Lab Asst	1.0	1.0	1.0	2,458-3,301	34,339	36,056
Temporary Help	0.9	-	-	(65,357)	-	-
Totals, Sanitation and Radiation Lab Branch	25.8	27.0	26.0	\$2,148,312	\$2,205,852	\$2,235,154
Totals, Radiation Safety and Environmental Management Division	197.2	210.2	209.2	\$15,237,966	\$16,188,325	\$16,846,680
Totals, Center for Environmental Health	416.1	514.5	531.8	\$33,234,469	\$39,452,296	\$41,995,199
<b>Center for Health Care Quality</b>						
Center for Health Care Quality Headquarters:						
Deputy Director	0.9	1.0	1.0	13,991	133,476	140,150
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	132,741
Health Prog Spec I	0.6	1.0	1.0	5,255-6,578	63,060	66,213
Temporary Help	0.3	-	-	(14,667)	11,532	11,532
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Health Care Quality Headquarters	2.8	3.0	3.0	\$301,107	\$344,169	\$360,317
Licensing & Certification Division Office:						
C.E.A. A	3.0	3.0	3.0	6,913-9,937	331,524	348,100
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	70,824	71,676
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,784-5,988	265,000	276,860
Health Facilities Evaluator II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,658	36,804
Temporary Help	0.3	5.8	5.8	(21,519)	193,545	193,545
Overtime	-	-	-	(134)	436,951	436,951
Totals, Licensing & Certification Division Office	10.1	15.8	15.8	\$777,791	\$1,403,598	\$1,435,792
Healthcare-Associated Infections:						
Medical Administrator I	-	1.0	1.0	13,344-16,325	160,128	168,134
Medical Officer III	1.0	1.0	1.0	10,792-15,157	146,076	153,380
Medical Officer III-Epidemiology	1.0	1.0	1.0	10,792-15,157	173,124	181,780
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	7,387-9,206	105,216	110,472
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,582-8,239	174,236	182,944
Nurse Consultant III-Spec	0.4	5.0	5.0	6,473-8,560	388,380	407,800
Research Scientist II-Epidemiology	1.7	2.0	2.0	6,028-7,491	150,810	158,351
Health Prog Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Health Prog Spec I	0.8	-	-	5,255-6,578	-	-
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Health Prog Advisor	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Prog Techn II	1.0	-	-	2,925-3,665	-	-
Office Techn-Typing	0.1	1.0	1.0	2,921-3,656	41,460	43,533
Temporary Help	0.6	-	-	(90,457)	-	-
Overtime	-	-	-	(547)	-	-
Totals, Healthcare-Associated Infections	11.6	17.0	17.0	\$1,099,649	\$1,552,694	\$1,628,867
Licensing & Certification Policy and Enforcement Branch:						
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	98,332	103,249
Health Facilities Evaluator Mgr II	0.2	1.0	1.0	6,245-7,760	91,546	93,120
Staff Services Mgr II-Supvr	0.2	1.0	1.0	6,245-7,760	74,940	78,687
Staff Services Mgr I	3.4	4.0	4.0	5,689-7,068	312,387	326,129
Health Facilities Evaluator II-Supv	0.8	1.0	1.0	5,435-6,757	65,220	68,481

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Facilities Evaluator Nurse	5.1	7.0	7.0	5,346-7,021	560,776	572,162
Assoc Govtl Prog Analyst	8.6	8.0	8.0	4,784-5,988	505,554	529,439
Health Facilities Evaluator II	0.9	1.0	1.0	4,784-5,988	57,408	60,278
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-4,980	155,159	161,305
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,782
Prog Techn II	1.0	1.0	1.0	2,925-3,665	40,691	42,726
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	36,369	38,187
Temporary Help	1.8	-	-	(118,144)	-	-
Overtime	-	-	-	(5,634)	-	-
Totals, Licensing & Certification Policy and Enforcement	26.7	32.0	32.0	\$1,865,789	\$2,108,650	\$2,189,545
Resource and Operations Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	6,245-7,760	164,484	171,807
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	307,054	321,592
Assoc Acctg Analyst	3.0	3.0	3.0	5,022-6,290	217,728	226,440
Research Analyst II-Gen	0.9	1.0	1.0	5,022-6,290	65,774	69,063
Assoc Govtl Prog Analyst	13.1	12.0	12.0	4,784-5,988	759,494	795,022
Staff Services Analyst-Gen	4.1	4.0	4.0	3,063-4,980	191,225	200,786
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,782
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	29,334	30,801
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,358
Temporary Help	0.3	-	-	(14,359)	-	-
Totals, Resource and Operations Management Branch	30.0	32.0	32.0	\$1,981,870	\$1,983,265	\$2,075,103
Professional Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	98,612	103,452
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Staff Services Mgr I	9.7	11.0	11.0	5,689-7,068	832,895	870,025
Health Facilities Evaluator II-Sup	1.0	1.0	1.0	5,435-6,757	89,364	81,084
Health Facilities Evaluator Nurse	3.5	4.0	4.0	5,346-7,021	311,760	319,083
Health Facilities Evaluator Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	42.0	46.0	46.0	4,784-5,988	2,802,981	2,938,996
Health Facilities Evaluator II	3.1	3.0	3.0	4,784-5,988	196,800	203,990
Supvng Prog Techn II	1.6	2.0	2.0	3,307-4,141	89,798	93,807
Staff Services Analyst-Gen	13.5	13.0	13.0	3,063-4,980	633,814	664,874
Jr Staff Analyst-Gen	-	5.0	5.0	3,063-4,152	183,780	192,970
Prog Techn II	9.4	9.0	9.0	2,925-3,665	300,886	352,429
Office Techn-Typing	2.8	2.0	2.0	2,921-3,656	84,360	87,744
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Prog Techn	2.9	3.0	3.0	2,529-3,398	107,976	113,375
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Office Asst Gen	0.4	2.0	2.0	2,255-3,102	67,284	70,648
Temporary Help	4.7	-	-	(194,022)	-	-
Overtime	-	-	-	(7,643)	-	-
Totals, Professional Certification Branch	100.6	108.0	108.0	\$6,089,003	\$6,217,796	\$6,526,937
Systems Technology and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	93,146	97,803
Research Mgr II-Gen	0.7	1.0	1.0	6,245-7,760	74,940	78,687
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,245-7,760	177,056	185,008

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Prog Spec II	5.0	5.0	5.0	5,772-7,225	389,964	406,966
Staff Services Mgr I	4.6	4.0	4.0	5,689-7,068	310,978	325,009
Research Prog Spec I	0.8	2.0	2.0	5,255-6,578	138,960	145,149
Research Analyst II-Gen	0.1	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,784-5,988	261,602	272,352
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	46,461	48,783
Office Techn-Typing	-	1.0	1.0	2,921-3,656	41,700	42,868
Office Techn-Gen	0.5	-	-	2,868-3,593	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,713-3,838	-	-
Prog Techn	0.3	-	-	2,529-3,398	-	-
Temporary Help	0.2	-	-	(11,580)	-	-
Overtime	-	-	-	(4,105)	-	-
Totals, Systems Technology and Research Branch	18.8	21.0	21.0	\$1,431,153	\$1,534,807	\$1,602,625
Field Operations Branch:						
Medical Consultant II	0.6	1.0	1.0	10,792-15,157	129,504	135,979
Medical Consultant I	10.6	15.0	15.0	10,004-14,807	2,212,752	2,323,385
Health Prog Mgr III	2.0	2.0	2.0	7,593-8,621	198,936	206,904
Staff Services Mgr III	3.5	4.0	4.0	7,593-8,621	394,032	411,754
Pharmaceutical Prog Consultant	0.7	1.0	1.0	7,217-9,934	86,604	90,934
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	95,310	100,076
Pharmaceutical Consultant II-Spec	16.2	20.0	20.0	6,261-9,056	2,339,590	2,054,308
Health Facilities Evaluator Mgr II	14.6	15.0	15.0	6,245-7,760	1,461,712	1,396,800
Health Prog Mgr II	0.7	1.0	1.0	6,245-7,760	90,660	93,120
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,687
Supvng Spec Investigator I	1.0	1.0	1.0	5,954-7,400	86,208	88,800
Nurse Consultant II	1.0	1.0	1.0	5,931-7,830	85,884	90,178
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Health Facilities Evaluator Mgr I	25.4	28.0	28.0	5,689-7,068	2,483,352	2,348,578
Staff Services Mgr I	4.4	5.0	5.0	5,689-7,068	374,935	392,875
Nutrition Consultant III	7.5	12.0	12.0	5,659-7,429	942,492	980,551
Health Facilities Evaluator II-Supv	90.1	105.5	105.5	5,435-6,757	8,892,152	8,331,659
Health Facilities Evaluator Nurse	463.4	609.0	609.0	5,346-7,021	47,702,626	48,955,331
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Medical Recd Consultant	1.0	2.0	2.0	4,968-6,222	131,412	137,261
Assoc Govtl Prog Analyst	66.5	71.0	71.0	4,784-5,988	4,510,567	4,717,115
Health Facilities Evaluator II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Occupational Therapy Consultant	2.0	2.0	2.0	4,502-6,513	151,032	156,312
Spec Investigator	2.2	6.0	6.0	4,264-6,639	411,865	428,409
Health Facilities Evaluator I	13.7	14.8	14.8	4,185-5,240	846,569	884,115
Supvng Prog Techn II	13.7	14.0	14.0	3,307-4,141	652,685	680,914
Staff Services Analyst-Gen	4.4	4.0	4.0	3,063-4,980	203,206	209,722
Jr Staff Analyst-Gen	-	5.0	5.0	3,063-4,152	183,780	192,970
Health Facilities Evaluator Trainee	2.0	2.0	2.0	3,063-3,838	86,457	90,342
Prog Techn II	68.5	84.0	84.0	2,925-3,665	3,265,290	3,426,946
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Techn-Gen	0.2	-	-	2,868-3,593	-	-
Prog Techn	6.4	7.0	7.0	2,529-3,398	258,068	270,973

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst-Typing	0.1	-	-	2,331-3,165	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,713-3,838	33,096	33,708
Temporary Help	19.8	-	-	(1,451,973)	-	-
Overtime	-	-	-	(648,403)	-	-
Totals, Field Operations Branch	<u>847.4</u>	<u>1,039.3</u>	<u>1,039.3</u>	<u>\$67,972,230</u>	<u>\$78,656,256</u>	<u>\$79,590,070</u>
Totals, Center for Health Care Quality	<u>1,048.0</u>	<u>1,268.1</u>	<u>1,268.1</u>	<u>\$81,518,592</u>	<u>\$93,801,235</u>	<u>\$95,409,116</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,456.7</b>	<b>4,043.8</b>	<b>4,054.7</b>	<b>\$264,103,835</b>	<b>\$300,372,726</b>	<b>\$311,464,847</b>
<i>Regular/Ongoing Positions</i>	3,294.3	4,010.8	4,021.7	251,272,113	292,473,593	303,565,664
<i>Temporary Help</i>	162.4	33.0	33.0	11,472,569	6,376,509	6,376,559
<i>Overtime</i>	-	-	-	1,359,153	1,522,624	1,522,624

<sup>1</sup> 0.4 position limited-term to 1/31/2019.

<sup>2</sup> 0.8 position limited-term to 1/31/2019.

<sup>3</sup> 2.0 positions limited-term to 6/30/2019.

<sup>4</sup> 1.0 position limited-term to 6/30/2019.

<sup>5</sup> 3.0 positions limited-term to 6/30/2019.

<sup>6</sup> 4.0 positions limited-term to 6/30/2020.

<sup>7</sup> 1.0 position limited-term to 6/30/2018.



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Headquarters</b>						
<b>Executive:</b>						
Executive Office:						
Director	1.0	1.0	1.0	\$16,655	\$199,855	\$199,855
Chief Deputy Director	1.0	1.0	1.0	11,952-13,316	153,648	153,648
Assistant Director	1.0	1.0	1.0	8,942-9,960	109,452	109,452
Coordinator	-	1.0	1.0	7,053-7,856	84,636	84,636
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,116	106,116
Asst Director	-	1.0	1.0	4,955-6,158	59,460	59,460
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,880	64,976
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Totals, Executive Office:	6.8	9.0	9.0	\$719,631	\$889,131	\$897,219
Office of Legal Affairs:						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Chief Counsel	1.0	1.0	1.0	11,425-12,726	146,424	146,424
Attorney IV	0.6	1.0	1.0	9,782-12,560	140,876	147,916
Attorney III	5.2	5.5	5.5	8,856-11,361	641,157	667,131
Attorney	1.0	1.0	1.0	5,387-9,385	83,964	88,158
Legal Secretary	2.0	2.0	2.0	3,303-4,343	95,129	98,641
Totals, Office of Legal Affairs:	10.8	11.5	11.5	\$1,136,673	\$1,265,806	\$1,314,434
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	78,227	82,143
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Coordinator-Consumer Services	0.9	1.0	1.0	4,117-5,103	56,508	56,508
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Office of Human Rights & Advocacy Services:	4.9	5.0	5.0	\$318,539	\$317,207	\$328,419
Office of Legislation:						
Asst Director Office Legislation And Reg	1.0	1.0	1.0	10,320-11,498	127,572	127,572
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	69,096	71,856
Exec Asst	0.4	1.0	1.0	3,576-4,475	18,374	18,374
Totals, Office of Legislation:	2.3	3.0	3.0	\$210,832	\$215,042	\$217,802
Office of Communications:						
Asst Director	1.0	1.0	1.0	8,942-9,960	111,384	111,384
Totals, Office of Communications:	1.0	1.0	1.0	\$110,574	\$111,384	\$111,384
Totals, Executive:	25.8	29.5	29.5	\$2,496,249	\$2,798,570	\$2,869,258
<b>Information Technology Division:</b>						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
DP Mgr III	2.0	2.0	2.0	7,972-9,504	207,036	216,294
Systems Software Spec III-Tech	0.7	1.0	1.0	6,644-8,732	97,016	101,888
Sr Programmer Analyst-Supvr	0.9	1.0	1.0	6,551-8,611	99,360	103,332
Systems Software Spec II-Tech	1.3	1.0	1.0	6,047-7,948	91,704	95,376
Systems Software Spec I-Tech	-	3.0	3.0	5,506-7,240	190,584	200,124
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	70,918	74,464
Exec Asst	1.0	1.0	1.0	3,576-4,475	44,055	46,261
Totals, Information Technology Division Office:	7.9	11.0	11.0	\$722,344	\$932,961	\$970,027
Cost Recovery:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Programmer Analyst-Spec	3.0	3.0	3.0	6,057-7,961	275,580	286,596
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	74,564	78,296
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Totals, Cost Recovery:	6.0	6.0	6.0	\$544,806	\$533,048	\$555,116
Waiver Billing:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Totals, Waiver Billing:	3.0	3.0	3.0	\$272,094	\$267,120	\$277,812
Web & Application Systems Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sr Programmer Analyst-Spec	2.4	3.0	3.0	6,057-7,961	275,580	286,596
Systems Software Spec II-Tech	0.5	1.0	1.0	6,047-7,948	79,187	83,148
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	68,944	72,392
Staff Programmer Analyst-Spec	6.1	7.0	7.0	5,507-7,242	547,207	570,448
Totals, Web & Application Systems Support:	12.0	14.0	14.0	\$1,029,750	\$1,162,138	\$1,211,448
Data Extraction:						
Systems Software Spec III-Tech	0.2	1.0	1.0	6,644-8,732	100,752	104,784
DP Mgr II	0.5	1.0	1.0	6,550-8,610	98,868	102,300
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	6,057-7,961	91,758	95,248
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	83,364
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,507-7,242	72,030	75,633
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	5,022-6,604	76,200	79,248
Totals, Data Extraction:	3.7	6.0	6.0	\$326,824	\$522,972	\$540,577
Service Desk/Acquisitions:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,507-7,242	250,668	260,712
Assoc Info Systems Analyst-Spec	3.0	4.0	4.0	5,022-6,604	272,814	285,701
Asst Info Systems Analyst	1.8	1.0	1.0	3,377-5,491	51,560	54,136
Totals, Service Desk/Acquisitions:	8.7	9.0	9.0	\$656,930	\$674,402	\$703,881
Network Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Systems Software Spec II-Tech	1.8	2.0	2.0	6,047-7,948	153,249	160,916
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	5,022-6,604	133,708	140,319
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Systems Software Spec I-Tech	2.2	3.0	3.0	5,506-7,240	210,016	220,516
Totals, Network Services:	8.0	9.0	9.0	\$614,467	\$679,877	\$711,975
Enterprise Architecture:						
Systems Software Spec II-Supvry	0.3	1.0	1.0	6,540-8,599	82,936	87,084
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	6,057-7,961	72,684	76,320
Systems Software Spec II-Tech	0.7	1.0	1.0	6,047-7,948	72,564	76,188
Staff Programmer Analyst-Spec	0.4	-	-	5,507-7,242	-	-
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	5,022-6,604	71,064	74,620
Totals, Enterprise Architecture:	3.4	5.0	5.0	\$280,907	\$382,804	\$401,116
Business Enterprise Services:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	83,699	87,881
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	6,057-7,961	79,275	83,242
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	5,507-7,242	230,064	239,886
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	5,022-6,604	59,635	62,618
Asst Info Systems Analyst	0.3	-	-	3,377-5,491	-	-
Totals, Business Enterprise Services:	4.9	6.0	6.0	\$366,361	\$452,673	\$473,627
Data Extraction-ES:						
Systems Software Spec III-Tech	0.8	-	-	6,644-8,732	-	-
Totals, Data Extraction-ES:	0.8	-	-	\$86,460	-	-
Totals, Information Technology Division:	58.4	69.0	69.0	\$4,900,943	\$5,607,995	\$5,845,579
<b>Administration Division:</b>						
Administration Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	138,900
Research Mgr III-Gen	0.8	-	-	7,593-8,621	-	-
Research Prog Spec II	0.3	-	-	5,772-7,225	-	-
Research Prog Spec I	0.5	-	-	5,255-6,578	-	-
Adm Asst I	1.0	1.0	1.0	3,977-5,210	50,253	52,767
Research Analyst I-Gen	0.2	-	-	3,377-5,230	-	-
Totals, Administration Division Office:	3.8	2.0	2.0	\$337,553	\$189,153	\$191,667
Human Resources & Support Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Office Occupations Clerk	0.5	0.5	0.5	2,183-2,734	15,774	16,404
Totals, Human Resources & Support Services Branch:	1.5	1.5	1.5	\$132,100	\$130,434	\$131,064
Personnel Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	148,244	155,653
Trng Officer II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Personnel Analyst	8.3	9.0	9.0	4,784-5,988	603,466	628,683
Sr Pers Spec	2.0	3.0	3.0	4,076-5,105	163,824	172,008
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Personnel Services Section:	14.6	17.0	17.0	\$1,036,736	\$1,154,010	\$1,204,372
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	82,248	85,538
Labor Relations Spec	3.0	3.0	3.0	5,689-7,068	229,530	240,183
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	45,612	47,436
Totals, Labor Relations Section:	5.0	5.0	5.0	\$367,759	\$357,390	\$373,157
Customer Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	83,108	84,642
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	194,772	203,124
Business Service Officer II-Spec	1.0	1.0	1.0	4,359-5,458	62,976	65,496
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,727	56,921
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	34,968	36,711
Office Techn-Gen	0.9	1.0	1.0	2,868-3,593	35,477	37,252
Totals, Customer Support Section:	7.9	9.0	9.0	\$514,676	\$555,572	\$577,266
Financial Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	104,077	104,077
Totals, Financial Services Branch:	1.0	1.0	1.0	\$104,175	\$104,077	\$104,077

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Acctg Administrator II	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,689-7,068	164,232	169,347
Staff Adm Analyst-Acctg	0.7	1.0	1.0	5,689-7,068	70,359	73,881
Acctg Administrator I-Spec	2.5	3.0	3.0	5,255-6,578	227,700	233,772
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Adm Analyst-Acctg	2.0	3.0	3.0	5,022-6,290	193,104	199,128
Sr Acctg Officer-Spec	6.2	6.0	6.0	4,784-5,988	387,925	403,995
Acctg Officer-Spec	3.9	5.0	5.0	4,177-5,230	265,636	278,901
Accountant Trainee	1.4	2.0	2.0	3,524-4,202	90,150	94,176
Accountant I-Spec	4.0	4.0	4.0	3,120-3,907	162,118	169,767
Acctg Techn	3.0	3.0	3.0	2,868-3,593	124,380	129,348
Office Asst-Typing	0.3	1.0	1.0	2,331-3,165	27,564	28,938
Office Asst Gen	0.5	0.5	0.5	2,255-3,102	17,048	17,728
Totals, Accounting Section:	30.5	34.5	34.5	\$1,966,669	\$2,082,980	\$2,165,845
Client Financial Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	239,100	249,432
Assoc Govtl Prog Analyst	8.0	9.0	9.0	4,784-5,988	556,369	582,798
Staff Services Analyst-Gen	2.9	4.0	4.0	3,063-4,980	184,298	193,050
Prog Techn II	3.7	4.0	4.0	2,925-3,665	163,871	172,076
Office Techn-Typing	1.4	2.0	2.0	2,921-3,656	70,258	73,764
Totals, Client Financial Services Section:	20.0	23.0	23.0	\$1,221,577	\$1,313,364	\$1,374,572
Fiscal Forecasting Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	126,126	126,126
Totals, Fiscal Forecasting Branch:	1.0	1.0	1.0	\$125,531	\$126,126	\$126,126
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	105,812	111,098
Research Prog Spec II	0.1	-	-	5,772-7,225	-	-
Research Prog Spec I	2.0	2.0	2.0	5,255-6,578	155,714	163,500
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	127,983	134,906
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	100,643	108,721
Totals, Estimates Section:	6.4	7.0	7.0	\$445,777	\$490,152	\$518,225
Budget Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	109,415	113,797
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	179,414	186,596
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,784-5,988	396,826	417,962
Staff Services Analyst-Gen	1.9	1.0	1.0	3,063-4,980	63,551	65,457
Office Techn-Typing	0.3	-	-	2,921-3,656	-	-
Totals, Budget Section:	9.8	10.0	10.0	\$728,318	\$749,206	\$783,812
Fiscal & Program Research Section:						
Research Mgr III-Gen	-	1.0	1.0	7,593-8,621	84,372	88,596
C.E.A. A	0.2	1.0	1.0	6,913-9,937	109,668	109,668
Research Prog Spec II	-	2.0	2.0	5,772-7,225	133,200	139,872
Research Prog Spec I	0.2	1.0	1.0	5,255-6,578	75,900	78,936
Research Analyst I-Gen	0.2	1.0	1.0	3,377-5,230	49,197	51,659
Graduate Student Asst	-	1.0	1.0	2,076-3,142	21,585	21,585

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Fiscal & Program Research Section:	0.6	7.0	7.0	\$42,403	\$473,922	\$490,316
Audits Section:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Supvng Govtl Auditor II	2.0	2.0	2.0	6,245-8,148	188,040	195,552
Supvng Govtl Auditor I	6.0	6.0	6.0	5,689-7,422	505,752	522,818
Gen Auditor III	5.8	7.0	7.0	5,022-6,604	458,626	480,807
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Gen Auditor II	9.5	9.0	9.0	4,177-5,491	459,676	482,664
Auditor I	4.9	8.0	8.0	3,377-4,442	337,315	354,189
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	34,828	36,564
Totals, Audits Section:	30.9	35.0	35.0	\$1,955,641	\$2,154,499	\$2,249,661
Totals, Administration Division:	133.0	153.0	153.0	\$8,978,915	\$9,880,885	\$10,290,160
<b>Community Services Division:</b>						
Community Services Division Office:						
Dep Director	0.6	1.0	1.0	10,925-12,168	134,988	134,988
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	65,640	68,928
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	110,400	115,920
Adm Asst I	1.0	1.0	1.0	3,977-5,210	55,567	58,340
Totals, Community Services Division Office:	1.6	6.0	6.0	\$140,427	\$449,551	\$461,132
Office of Community Operations:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,476	106,476
Totals, Office of Community Operations:	1.0	1.0	1.0	\$116,414	\$106,476	\$106,476
Regional Center Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Community Prog Spec IV	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	73,156	76,810
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,829	37,617
Totals, Regional Center Branch:	2.2	4.0	4.0	\$149,317	\$283,393	\$296,563
Appeals, Complaints and Projects Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,784-5,988	60,138	63,150
Community Prog Spec II	2.0	1.5	1.5	4,784-5,988	101,318	105,688
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Appeals, Complaints and Projects Section:	5.8	4.5	4.5	\$397,173	\$300,464	\$313,414
Regional Center Operations Section:						
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	91,892	93,038
Community Prog Spec III	2.0	2.0	2.0	5,689-7,068	148,841	155,468
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	69,129	71,895
Community Prog Spec II	9.9	11.0	11.0	4,784-5,988	693,006	724,712
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Regional Center Operations Section:	14.9	16.0	16.0	\$1,004,274	\$1,047,148	\$1,091,169
Community Development & Housing Section:						
Staff Services Mgr III	0.3	2.0	2.0	7,593-8,621	182,232	191,352
C.E.A. A	0.7	1.0	1.0	6,913-9,937	106,476	106,476
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Prog Spec II	0.5	-	-	5,772-7,225	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Prog Spec I	1.4	2.0	2.0	5,255-6,578	138,960	145,152
Housing & Community Develmt Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Analyst II-Gen	1.9	2.0	2.0	5,022-6,290	132,840	138,756
Housing & Community Develmt Rep II	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	123,832	130,026
Community Prog Spec II	2.9	4.0	4.0	4,784-5,988	256,464	267,900
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Community Development & Housing Section:	15.7	19.0	19.0	\$1,160,006	\$1,392,100	\$1,449,006
Programs & Policy Branch:						
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	91,116	95,676
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Programs & Policy Branch:	1.3	2.0	2.0	\$78,415	\$133,296	\$139,548
Community Living Section:						
Dental Consultant I	-	2.0	2.0	8,777-12,686	210,648	221,184
Nurse Consultant III-Spec	2.0	4.0	4.0	6,473-8,560	436,020	456,498
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Nurse Consultant I	1.0	1.0	1.0	5,434-7,167	123,661	128,610
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Community Prog Spec II	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Office Techn-Typing	0.5	0.5	0.5	2,921-3,656	21,090	21,936
Totals, Community Living Section:	8.5	12.5	12.5	\$768,797	\$1,157,347	\$1,208,772
Work Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Community Prog Spec III	0.5	1.0	1.0	5,689-7,068	65,640	65,640
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Community Prog Spec II	1.4	2.0	2.0	4,784-5,988	138,192	143,712
Totals, Work Services Section:	3.9	5.0	5.0	\$300,471	\$365,952	\$377,952
Foster Grandparent/SC Unit:						
Community Prog Spec III	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Foster Grandparent/SC Unit:	1.7	2.0	2.0	\$124,733	\$118,308	\$123,408
Quality Management Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	73,180	76,836
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	68,480	71,910
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,784-5,988	113,850	119,550
Community Prog Spec II	2.0	2.0	2.0	4,784-5,988	122,232	128,348
Staff Services Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Totals, Quality Management Section:	6.0	7.0	7.0	\$398,906	\$446,010	\$468,320
Office of Federal Programs & Fiscal Support:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	126,420
C.E.A. A	0.5	1.0	1.0	6,913-9,937	102,156	102,156
Community Prog Spec IV	0.6	1.0	1.0	6,245-7,760	74,940	78,684
Community Prog Spec III	0.7	1.0	1.0	5,689-7,068	65,640	65,640
Community Prog Spec II	1.6	3.0	3.0	4,784-5,988	170,568	176,340
Exec Asst	1.0	1.0	1.0	3,576-4,475	50,452	52,888

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Office of Federal Programs & Fiscal Support:	5.4	8.0	8.0	\$421,114	\$590,176	\$602,128
Monitoring & Family Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,058	103,452
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	34,128	35,829
Totals, Monitoring & Family Services Branch:	1.5	2.0	2.0	\$113,809	\$137,186	\$139,281
Federal Programs & Monitoring Section:						
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Community Prog Spec III	2.0	2.0	2.0	5,689-7,068	146,556	153,894
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Community Prog Spec II	7.6	8.0	8.0	4,784-5,988	511,660	534,474
Totals, Federal Programs & Monitoring Section:	11.6	12.0	12.0	\$815,797	\$820,336	\$856,968
Early Start & Health Services Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	132,372	137,664
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Consulting Psychologist	1.0	1.0	1.0	6,122-8,863	123,036	127,344
Community Prog Spec III	2.0	2.0	2.0	5,689-7,068	162,951	169,023
Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Community Prog Spec II	3.4	4.0	4.0	4,784-5,988	233,942	245,642
Totals, Early Start & Health Services Section:	9.4	10.0	10.0	\$786,703	\$817,745	\$851,729
Program Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,990	41,994
Totals, Program Operations Branch:	2.0	2.0	2.0	\$143,153	\$139,458	\$145,446
Rates & Fiscal Support Section:						
Staff Services Mgr II-Supvry	1.1	1.0	1.0	6,245-7,760	84,362	88,580
Staff Services Mgr I	1.8	3.0	3.0	5,689-7,068	219,288	229,368
Research Prog Spec I	0.7	1.0	1.0	5,255-6,578	76,764	78,624
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	122,243	127,539
Staff Services Analyst-Gen	1.9	2.5	2.5	3,063-4,980	112,311	117,927
Totals, Rates & Fiscal Support Section:	8.2	10.5	10.5	\$578,867	\$687,544	\$717,518
Federal Programs Operations Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	141,448	148,512
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	5,022-6,604	62,780	65,917
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	125,216	130,784
Community Prog Spec II	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Asst Info Systems Analyst	0.5	-	-	3,377-5,491	-	-
Staff Services Analyst-Gen	0.2	2.0	2.0	3,063-4,980	73,512	77,184
Totals, Federal Programs Operations Section:	6.8	9.0	9.0	\$487,299	\$558,314	\$583,960
Totals, Community Services Division:	107.5	132.5	132.5	\$7,985,675	\$9,550,804	\$9,932,790
<b>Developmental Centers Division:</b>						
Developmental Centers Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Adm Asst I	1.0	1.0	1.0	3,977-5,210	58,875	61,548
Totals, Developmental Centers Division Office:	2.0	2.0	2.0	\$186,989	\$191,163	\$193,836
Program Operations:						
Research Mgr III-Gen	-	1.0	1.0	7,593-8,621	87,612	91,993

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Nursing Coordinator	0.3	1.0	1.0	5,938-7,935	107,358	112,728
Totals, Program Operations:	0.3	2.0	2.0	\$28,441	\$194,970	\$204,721
Regional Resource & Community Staff Section:						
Consultant-Hospital Administration	-	1.0	1.0	7,593-8,621	91,116	95,676
Prog Director-Develmtl	0.8	1.0	1.0	6,748-7,658	80,976	85,020
Community Prog Spec IV	2.6	2.0	2.0	6,245-7,760	161,604	168,780
Community Prog Spec III	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	38,392	40,316
Totals, Regional Resource & Community Staff Section:	6.0	7.0	7.0	\$499,150	\$535,192	\$559,424
Community State Staff Program-North:						
Prog Director-Develmtl	0.2	1.0	1.0	6,748-7,658	100,980	104,004
Nursing Coordinator	0.2	1.0	1.0	5,938-7,935	115,140	119,748
Pers Spec	0.3	2.0	2.0	2,900-4,669	76,740	80,334
Totals, Community State Staff Program-North:	0.7	4.0	4.0	\$45,869	\$292,860	\$304,086
Health & Direct Care Services Section:						
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	100,980	104,004
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	70,076	73,580
Stds Compliance Coordinator	2.3	3.0	3.0	5,674-7,053	244,152	253,908
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,783	51,225
Totals, Health & Direct Care Services Section:	5.3	6.0	6.0	\$403,937	\$463,991	\$482,717
Administrative Operations:						
C.E.A. A	0.2	1.0	1.0	6,913-9,937	82,956	82,956
Sr Programmer Analyst-Spec	0.8	-	-	6,057-7,961	-	-
Nursing Coordinator	0.8	-	-	5,938-7,935	-	-
Prog Director-Develmtl	0.8	-	-	6,748-7,658	-	-
Pers Spec	0.7	-	-	2,900-4,669	-	-
Totals, Administrative Operations:	3.3	1.0	1.0	\$299,423	\$82,956	\$82,956
Fiscal & Program Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	140,348	147,364
Clinical Recd Administrator	0.2	1.0	1.0	5,519-6,908	35,712	35,712
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	131,738	137,630
Totals, Fiscal & Program Support Section:	5.2	6.0	6.0	\$372,037	\$397,342	\$413,826
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Assoc Constrn Analyst	1.0	1.0	1.0	7,180-10,376	105,696	107,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	59,412	62,388
Totals, Facilities Planning & Support Section:	3.0	3.0	3.0	\$297,088	\$297,420	\$305,160
Office of Protective Services:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Supvng Special Investigator II	0.1	1.0	1.0	6,786-8,839	102,981	102,981
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	129,960	135,768
Investigator	-	1.0	1.0	4,544-7,316	54,528	57,252
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	43,378	45,544
Totals, Office of Protective Services:	3.6	7.0	7.0	\$258,541	\$495,355	\$509,317
Totals, Developmental Centers Division:	29.4	38.0	38.0	\$2,391,475	\$2,951,249	\$3,056,043
Temporary Help	18.0	6.5	6.5	1,346,171	1,346,171	1,346,171



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	47,942	47,942	47,942
<b>Totals, Headquarters</b>	<b>372.5</b>	<b>428.5</b>	<b>428.5</b>	<b>\$28,147,370</b>	<b>\$32,183,616</b>	<b>\$33,387,943</b>
<b>Canyon Springs Facility</b>						
<b>Support Services:</b>						
Executive:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	87,612	91,992
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Coordinator-Nursing	-	1.0	1.0	6,827-8,331	133,236	138,564
Adm Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Executive:	2.0	4.0	4.0	\$189,832	\$404,604	\$417,072
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,674-7,053	81,384	84,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,064	71,276
Individual Prog Coordinator	3.0	3.0	3.0	3,423-4,493	163,476	168,948
Totals, Quality Assurance:	5.0	5.0	5.0	\$318,670	\$313,924	\$324,860
Fiscal:						
Business Mgr II	0.4	-	-	6,367-7,912	-	-
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	65,640	68,928
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Procurement & Services Officer I	1.0	1.0	1.0	4,722-5,858	67,596	70,296
Supvr-Bldg Trades	-	1.0	1.0	4,705-6,128	54,288	57,000
Hospital Administrator I	-	1.0	1.0	4,307-5,331	49,692	52,176
Acctg Officer-Supvr	-	1.0	1.0	4,301-5,387	49,632	52,116
Maint Mechanic	2.2	2.0	2.0	4,231-5,354	113,016	116,976
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,724
Health Recd Techn II-Spec	2.0	2.0	2.0	3,208-4,019	99,528	103,512
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	4.0	4.0	4.0	2,921-3,656	168,720	175,488
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Totals, Fiscal:	15.6	19.0	19.0	\$912,472	\$1,047,264	\$1,091,292
Training:						
Nurse Instructor	1.0	1.0	1.0	5,922-8,397	108,600	112,944
Totals, Training:	1.0	1.0	1.0	\$111,100	\$108,600	\$112,944
Housekeeping Residential:						
Supvng Housekeeper II	2.2	1.0	1.0	2,808-3,519	36,469	38,292
Supvng Housekeeper I	1.0	2.0	2.0	2,524-3,158	67,697	69,566
Custodian	10.7	16.0	16.0	2,350-2,941	501,446	526,336
Totals, Housekeeping Residential:	13.9	19.0	19.0	\$474,243	\$605,612	\$634,194
Nutrition Production:						
Food Mgr	0.8	1.0	1.0	4,735-6,533	55,548	57,416
Supvng Cook I	0.5	1.0	1.0	3,570-4,390	42,600	44,736
Cook Spec II	3.0	3.0	3.0	3,203-3,933	119,008	124,958
Food Serv Techn I	9.6	14.0	14.0	2,245-2,808	412,285	430,524
Totals, Nutrition Production:	13.9	19.0	19.0	\$512,330	\$629,441	\$657,634
Office of Protective Services:						
Investigator	1.0	1.0	1.0	4,544-7,316	86,436	88,992

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Peace Off II-Develmtl Center	1.0	1.0	1.0	4,401-5,706	77,280	79,272
Peace Off I-Develmtl Center	3.1	4.0	4.0	4,018-5,154	258,532	264,670
Totals, Office of Protective Services:	5.1	6.0	6.0	\$367,466	\$422,248	\$432,934
<b>Totals, Support Services:</b>	56.5	73.0	73.0	\$2,886,113	\$3,531,693	\$3,670,930
<b>Medical Services:</b>						
Medical & Allied Services:						
Coordinator-Nursing	1.0	-	-	6,827-8,331	-	-
Pharmacist I	1.0	1.0	1.0	5,974-7,841	124,224	128,568
Health Services Spec	3.0	3.0	3.0	5,345-7,021	307,504	320,808
Totals, Medical & Allied Services:	5.0	4.0	4.0	\$572,316	\$431,728	\$449,376
<b>Totals, Medical Services:</b>	5.0	4.0	4.0	\$572,316	\$431,728	\$449,376
<b>Clinical Services:</b>						
Central Program Services:						
Unit Supvr	1.0	1.0	1.0	5,016-6,220	89,667	93,327
Voc Resource Spec	1.0	-	-	3,977-4,980	-	-
Psychiatric Techn	1.0	3.6	3.6	3,357-4,632	212,189	221,450
Psychiatric Techn Asst	1.9	3.6	3.6	2,714-3,334	126,802	131,587
Totals, Central Program Services:	4.9	8.2	8.2	\$284,679	\$428,658	\$446,364
Centralized Staffing:						
Sr Psychiatric Techn	-	13.2	13.2	3,838-5,365	881,878	921,806
Psychiatric Techn	43.6	92.4	92.4	3,357-4,632	5,479,041	5,685,311
Psychiatric Techn Asst	2.9	24.2	24.2	2,714-3,334	767,287	803,342
Totals, Centralized Staffing:	46.5	129.8	129.8	\$2,917,852	\$7,128,206	\$7,410,459
Program Residential:						
Physician & Surgeon	1.0	1.0	1.0	8,236-14,763	217,648	217,648
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	100,980	104,004
Sr Psychologist-Spec	1.0	1.0	1.0	5,832-8,443	119,988	124,188
Prog Asst-Develmtl	-	1.0	1.0	5,577-6,933	84,684	88,920
Psychologist-Clinical	1.0	1.0	1.0	5,312-7,689	114,264	118,260
Unit Supvr	2.0	2.0	2.0	5,016-6,220	183,192	188,688
Clinical Soc Worker	1.0	2.0	2.0	4,238-5,550	162,852	169,608
Teacher-Severely Handicapped-DD	-	1.0	1.0	4,160-7,229	49,920	52,416
Teacher-Adult Educ	1.0	1.0	1.0	4,160-7,229	69,096	71,856
Sr Psychiatric Techn	7.9	-	-	3,838-5,365	-	-
Rehab Therapist-Recr	1.0	2.0	2.0	3,414-4,465	137,532	143,196
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Program Residential:	16.9	14.0	14.0	\$1,559,761	\$1,275,208	\$1,315,588
<b>Totals, Clinical Services:</b>	68.3	152.0	152.0	\$4,762,292	\$8,832,072	\$9,172,411
Temporary Help	1.3	-	-	98,775	98,775	98,775
Overtime	-	-	-	1,126,121	1,126,121	1,126,121
<b>Totals, Canyon Springs Facility</b>	131.1	229.0	229.0	\$9,445,617	\$14,020,389	\$14,517,613
<b>Fairview Developmental Center</b>						
<b>Support Services:</b>						
Executive:						
Medical Director	1.0	1.0	1.0	12,649-16,288	329,208	335,796
C.E.A. B	1.0	-	-	9,625-11,465	-	-
C.E.A. A	2.0	2.0	2.0	6,913-9,937	229,320	229,320
Asst Hospital Administrator	1.0	1.0	1.0	6,913-7,853	90,612	94,236

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Coordinator-Nursing	1.0	1.0	1.0	6,827-8,331	133,236	138,564
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	48,876	50,832
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Executive:	8.0	7.0	7.0	\$990,787	\$873,432	\$892,620
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	100,980	104,004
Supvng Registered Nurse	1.0	-	-	5,776-9,979	-	-
Stds Compliance Coordinator	2.2	2.0	2.0	5,674-7,053	159,704	166,876
Prog Asst-Develmtl	-	1.0	1.0	5,577-6,933	96,180	99,060
Registered Nurse	5.0	4.3	4.3	5,314-8,993	438,018	455,726
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,444	61,372
Individual Prog Coordinator	7.8	5.3	5.3	3,423-4,493	282,981	292,627
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	46,500	48,828
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Mgt Services Techn	0.5	1.0	1.0	2,713-3,838	32,556	34,188
Totals, Quality Assurance:	20.1	17.6	17.6	\$1,495,913	\$1,257,543	\$1,306,553
Regional Resource Development Project						
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	84,108	88,318
Registered Nurse	0.9	1.0	1.0	5,314-8,993	103,764	107,919
Community Prog Spec II	2.0	4.0	4.0	4,784-5,988	243,864	256,053
Community Prog Spec I	1.9	1.0	1.0	3,977-4,980	57,456	59,760
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,858	38,702
Totals, Regional Resource Development Project	6.8	8.0	8.0	\$455,597	\$526,050	\$550,752
Fiscal:						
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	68,268	71,676
Sr Acctg Officer-Supvr	0.9	1.0	1.0	5,176-6,431	74,208	77,172
Accountant I-Spec	1.0	-	-	3,120-3,907	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	77,232	80,676
Acctg Techn	0.8	-	-	2,868-3,593	-	-
Totals, Fiscal:	5.6	4.0	4.0	\$287,268	\$219,708	\$229,524
Trust:						
Benefit & Ins Officer II-Spec	0.4	-	-	4,682-5,859	-	-
Patient Benefit & Ins Officer I	0.6	-	-	4,264-5,338	-	-
Accountant I-Spec	1.0	-	-	3,120-3,907	-	-
Office Techn-Typing	1.5	-	-	2,921-3,656	-	-
Totals, Trust:	3.5	-	-	\$166,495	-	-
Eligibility Unit:						
Health Recd Techn II-Spec	-	2.0	2.0	3,208-4,019	91,944	96,552
Prog Techn II	0.3	-	-	2,925-3,665	-	-
Office Techn-Typing	1.7	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Eligibility Unit:	2.0	3.0	3.0	\$85,665	\$134,124	\$140,424
Clinical Records:						
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,784-5,988	55,200	55,200
Medical Record Director	-	1.0	1.0	4,115-6,476	62,076	65,184
Health Recd Techn III	0.5	1.0	1.0	3,761-4,712	45,132	47,388
Health Recd Techn II-Spec	3.0	2.0	2.0	3,208-4,019	98,082	102,144
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Health Recd Techn I	1.8	-	-	2,868-3,593	-	-
Totals, Clinical Records:	7.7	6.0	6.0	\$383,820	\$295,542	\$306,720
Human Resources:						
Assoc Constrn Analyst	1.0	-	-	7,180-10,376	-	-
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,245-7,760	87,774	91,518
Staff Services Mgr I	0.7	-	-	5,689-7,068	-	-
Health & Safety Off	-	1.0	1.0	5,176-6,431	62,112	65,220
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	194,472	204,192
Assoc Personnel Analyst	1.5	1.0	1.0	4,784-5,988	70,371	71,831
Pers Supvr II	0.4	1.0	1.0	4,508-5,644	56,496	59,196
Labor Relations Analyst	0.5	1.0	1.0	4,115-6,200	47,484	47,484
Pers Supvr I	0.3	-	-	4,097-5,129	-	-
Sr Pers Spec	2.0	1.0	1.0	4,076-5,105	59,856	62,724
Staff Services Analyst-Gen	2.1	1.0	1.0	3,063-4,980	50,934	53,484
Office Techn-Typing	2.2	3.0	3.0	2,921-3,656	109,596	111,288
Pers Spec	5.9	6.0	6.0	2,900-4,669	295,065	309,096
Totals, Human Resources:	19.2	19.0	19.0	\$1,125,850	\$1,034,160	\$1,076,033
Training:						
Nurse Instructor	2.5	2.0	2.0	5,922-8,397	217,200	225,888
Psychiatric Techn Instructor	0.6	1.0	1.0	5,367-7,189	74,325	77,862
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	33,708	33,708
Totals, Training:	3.5	4.0	4.0	\$339,198	\$325,233	\$337,458
Service & Supply:						
Staff Info Systems Analyst-Supvr	1.0	-	-	5,956-7,831	-	-
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Hospital Administrator II	1.0	1.0	1.0	5,176-6,431	66,666	69,996
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Hospital Administrator I	-	1.0	1.0	4,307-5,331	52,225	54,840
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	61,404	63,864
Property Controller II	1.0	1.0	1.0	3,585-4,486	51,156	53,118
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Warehouse Worker	-	1.0	1.0	3,174-3,962	36,804	38,640
Office Techn-Typing	1.8	-	-	2,921-3,656	-	-
Facility Envirntl Audit Techn	1.0	-	-	2,723-3,412	-	-
Printing Trades Spec I-Gen	-	1.0	1.0	2,472-3,222	28,524	29,952
Office Asst-Typing	-	2.0	2.0	2,331-3,165	70,188	72,996
Totals, Service & Supply:	10.8	12.0	12.0	\$650,402	\$656,215	\$684,006
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,356-4,202	48,480	50,424
Dispatcher-Clerk	5.5	4.0	4.0	3,013-3,771	174,048	181,008
Totals, Communications:	6.5	5.0	5.0	\$297,819	\$222,528	\$231,432
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,529-4,418	50,976	53,016
Seamer	1.0	-	-	2,782-3,481	-	-
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Totals, Clothing:	3.0	2.0	2.0	\$133,784	\$88,992	\$92,556
Transportation:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Heavy Equipt Mechanic	1.0	-	-	4,550-5,756	-	-
Lead Automobile Mechanic	-	1.0	1.0	3,858-4,867	44,736	46,968
Auto Pool Mgr I	1.0	-	-	3,739-5,078	-	-
Auto Equipt Operator II	-	1.0	1.0	3,683-4,648	42,696	44,832
Auto Equipt Operator I	7.4	9.0	9.0	3,367-4,240	394,782	410,500
Totals, Transportation:	9.4	11.0	11.0	\$425,400	\$482,214	\$502,300
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,380-4,234	48,852	50,808
Laundry Worker	1.0	1.0	1.0	2,498-3,127	36,084	37,524
Totals, Laundry:	2.0	2.0	2.0	\$87,148	\$84,936	\$88,332
Housekeeping Support:						
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	43,920	45,672
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	33,708	35,388
Supvng Housekeeper II	-	1.0	1.0	2,808-3,519	33,696	35,376
Supvng Housekeeper I	2.0	6.0	6.0	2,524-3,158	192,752	201,584
Custodian	15.6	50.0	50.0	2,350-2,941	1,421,534	1,480,412
Serv Asst-Custodian	5.0	-	-	2,200-2,755	-	-
Totals, Housekeeping Support:	23.9	59.0	59.0	\$839,002	\$1,725,610	\$1,798,432
Housekeeping Residential:						
Supvng Housekeeper II	-	1.0	1.0	2,808-3,519	33,696	35,376
Supvng Housekeeper I	3.0	7.2	7.2	2,524-3,158	266,168	277,376
Custodian	22.6	44.1	44.1	2,350-2,941	1,302,809	1,360,531
Serv Asst-Custodian	8.1	-	-	2,200-2,755	-	-
Totals, Housekeeping Residential:	33.7	52.3	52.3	\$1,176,704	\$1,602,673	\$1,673,283
Nutrition Production:						
Director-Dietetics	0.9	1.0	1.0	6,014-7,533	82,900	86,220
Asst Director-Dietetics	1.5	1.0	1.0	5,477-6,856	79,104	82,272
Registered Dietitian	2.0	1.0	1.0	4,059-5,304	72,252	74,784
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	57,072	59,352
Supvng Cook I	1.0	-	-	3,570-4,390	-	-
Cook Spec II	5.0	7.0	7.0	3,203-3,933	299,724	312,876
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Warehouse Worker	0.1	-	-	3,174-3,962	-	-
Office Techn-Typing	0.8	2.0	2.0	2,921-3,656	67,416	70,776
Mgt Services Techn	1.0	-	-	2,713-3,838	-	-
Food Serv Techn II	3.0	2.0	2.0	2,408-3,016	69,600	72,384
Food Serv Techn I	4.6	-	-	2,245-2,808	-	-
Totals, Nutrition Production:	21.9	16.0	16.0	\$1,062,518	\$774,004	\$806,208
Nutrition Presentation:						
Food Service Supvr II	1.0	1.0	1.0	3,429-4,293	41,148	43,200
Food Service Supvr I	4.0	2.0	2.0	2,686-3,362	79,992	83,184
Food Serv Techn II	7.7	8.0	8.0	2,408-3,016	279,680	289,380
Food Serv Techn I	48.2	34.5	34.5	2,245-2,808	1,109,079	1,153,855
Service Asst-Food	0.3	-	-	2,076-2,599	-	-
Totals, Nutrition Presentation:	61.2	45.5	45.5	\$2,152,880	\$1,509,899	\$1,569,619
Plant Operation:						
Assoc Constr Analyst	-	1.0	1.0	7,180-10,376	88,692	93,132
Chief-Plant Operations III	1.0	1.0	1.0	5,921-7,360	84,924	88,320

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Chief-Plant Operations I	1.0	1.0	1.0	5,390-6,701	77,316	80,412
Energy Resources Spec I	1.0	-	-	4,997-6,210	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	55,200	57,960
Staff Services Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Office Techn-Typing	1.7	1.0	1.0	2,921-3,656	41,772	43,473
Totals, Plant Operation:	5.5	5.0	5.0	\$336,662	\$347,904	\$363,297
<b>Maintenance of Structure:</b>						
Supvr-Bldg Trades	0.6	1.0	1.0	4,705-6,128	62,684	65,480
Plumber II	0.3	-	-	4,516-5,712	-	-
Painter Supvr	0.7	1.0	1.0	4,427-5,603	53,124	55,776
Plumber I	1.9	2.0	2.0	4,308-5,452	112,848	118,488
Sheet Metal Worker	0.3	1.0	1.0	4,224-5,345	48,972	48,972
Locksmith I	0.9	1.0	1.0	4,120-5,202	49,440	51,912
Carpenter I	2.6	3.0	3.0	4,039-5,100	154,608	158,376
Painter I	1.8	4.0	4.0	4,039-5,100	199,296	208,452
Mason I	-	1.0	1.0	4,039-5,100	48,468	50,892
Bldg Maint Worker	3.2	4.0	4.0	3,516-4,435	172,116	180,024
Pest Control Techn	1.0	1.0	1.0	3,367-4,240	44,832	46,404
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	46,380	47,412
Totals, Maintenance of Structure:	14.3	20.0	20.0	\$719,759	\$992,768	\$1,032,188
<b>Maintenance of Grounds:</b>						
Supvng Groundskeeper II	-	1.0	1.0	3,917-5,322	45,192	47,448
Tractor Operator-Laborer	-	1.0	1.0	3,697-4,665	42,864	45,012
Lead Groundskeeper	0.8	-	-	3,095-4,240	-	-
Groundskeeper	3.4	16.0	16.0	2,965-3,867	572,971	599,759
Totals, Maintenance of Grounds:	4.2	18.0	18.0	\$168,052	\$661,027	\$692,219
<b>Utilities:</b>						
Stationary Engr	7.7	12.0	12.0	5,681-6,561	817,106	833,810
Chief Engr II	1.0	-	-	5,395-6,708	-	-
Electrician I	2.4	5.0	5.0	4,435-5,612	302,484	315,126
Maint Mechanic	1.1	-	-	4,231-5,354	-	-
Electronics Techn	-	1.0	1.0	3,782-5,500	43,848	46,044
Totals, Utilities:	12.2	18.0	18.0	\$785,304	\$1,163,438	\$1,194,980
<b>Office of Protective Services:</b>						
Supvng Special Investigator II	-	1.0	1.0	6,786-8,839	81,432	85,500
Supvng Special Investigator I	-	1.0	1.0	6,021-7,838	72,252	75,864
Fire Chief	-	1.0	1.0	4,786-6,216	57,432	60,300
Investigator	5.7	4.0	4.0	4,544-7,316	304,768	317,854
Peace Off II-Develmtl Center	0.9	1.0	1.0	4,401-5,706	74,826	77,538
Peace Off I-Develmtl Center	6.0	9.0	9.0	4,018-5,154	529,176	546,570
Fire Fighter	1.0	-	-	3,680-4,718	-	-
Office Techn-Typing	1.0	3.0	3.0	2,921-3,656	110,940	116,064
Totals, Office of Protective Services:	14.6	20.0	20.0	\$1,004,458	\$1,230,826	\$1,279,690
<b>Totals, Support Services:</b>	299.6	354.4	354.4	\$15,170,485	\$16,208,826	\$16,848,626
<b>Medical Services:</b>						
<b>Central Nursing Services:</b>						
Asst Coordinator-Nursing	5.0	5.0	5.0	5,938-7,935	578,677	601,504
Health Services Spec	12.3	12.0	12.0	5,345-7,021	1,237,116	1,282,788

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst-Typing	1.0	-	-	2,331-3,165	-	-
Totals, Central Nursing Services:	18.3	17.0	17.0	\$1,922,247	\$1,815,793	\$1,884,292
Medical & Allied Services:						
Staff Psychiatrist	1.0	2.9	2.9	9,976-14,763	716,008	746,266
Physician & Surgeon	2.0	6.0	6.0	8,236-14,763	1,065,061	1,112,980
Nurse Practitioner	3.0	1.0	1.0	6,803-9,549	122,424	127,320
Supvng Registered Nurse	1.0	-	-	5,776-9,979	-	-
Public Health Nurse I	1.0	-	-	5,345-7,021	-	-
Registered Nurse	3.2	2.0	2.0	5,314-8,993	207,528	215,838
Respiratory Care Supvr	1.0	1.0	1.0	4,104-5,589	64,488	67,068
Respiratory Care Practitioner	6.0	6.0	6.0	3,317-4,983	330,120	343,296
Electroencephalographic Techn	-	1.0	1.0	3,184-3,985	36,744	38,580
Materials & Stores Spec	1.0	-	-	3,174-4,346	-	-
Licensed Voc Nurse	0.7	-	-	3,160-4,156	-	-
Office Techn-Typing	0.4	2.0	2.0	2,921-3,656	68,118	71,514
Medical Supply Techn	-	1.0	1.0	2,341-3,144	28,092	29,496
Totals, Medical & Allied Services:	20.3	22.9	22.9	\$2,175,659	\$2,638,583	\$2,752,358
Public Health/Employee Health:						
Physician & Surgeon	0.9	1.0	1.0	8,236-14,763	256,490	264,190
Public Health Nurse I	1.0	1.0	1.0	5,345-7,021	83,208	87,372
Licensed Voc Nurse	1.0	1.0	1.0	3,160-4,156	52,344	54,960
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Public Health/Employee Health:	3.9	4.0	4.0	\$393,372	\$434,222	\$450,394
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,861-9,449	135,672	141,096
Pharmacist II	-	1.0	1.0	6,861-8,571	119,472	125,448
Pharmacist I	4.0	2.0	2.0	5,974-7,841	248,448	257,136
Pharmacy Tech	3.0	2.0	2.0	2,868-3,593	89,568	93,144
Totals, Pharmacy:	8.0	6.0	6.0	\$753,039	\$593,160	\$616,824
Dental:						
Dentist	1.0	2.0	2.0	7,665-13,398	506,604	526,380
Dental Asst	1.0	2.0	2.0	2,618-3,541	84,300	87,912
Dental Hygienist	-	1.0	1.0	3,714-4,651	67,320	70,692
Service Asst-Hospital	1.0	-	-	2,136-2,675	-	-
Totals, Dental:	3.0	5.0	5.0	\$361,180	\$658,224	\$684,984
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,220
Sr Clinical Lab Technologist	0.9	-	-	4,578-6,604	-	-
Clinical Lab Technologist	1.0	1.0	1.0	4,366-6,003	56,229	59,037
Radiologic Technologist	2.0	1.0	1.0	3,344-4,553	66,228	68,880
Lab Asst	0.8	-	-	2,458-3,301	-	-
Office Asst Gen	-	1.0	1.0	2,255-3,102	26,016	27,312
Totals, Laboratory/Radiology:	4.7	4.0	4.0	\$278,347	\$210,585	\$220,449
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	1.0	4,315-5,404	51,780	54,372
Assistive Technology Spec	3.0	3.7	3.7	3,626-4,542	189,124	196,993
Totals, Adaptive Equipment:	3.0	4.7	4.7	\$167,332	\$240,904	\$251,365
<b>Totals, Medical Services:</b>	<b>61.2</b>	<b>63.6</b>	<b>63.6</b>	<b>\$6,051,176</b>	<b>\$6,591,471</b>	<b>\$6,860,666</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Clinical Services:</b>						
Central Program Services:						
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	100,980	104,004
Prog Asst-Develmtl	1.0	2.0	2.0	5,577-6,933	180,864	187,980
Unit Supvr	-	1.0	1.0	5,016-6,220	84,348	88,560
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,722-5,858	67,596	70,296
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	59,738	62,726
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	68,088	71,491
Supvr-Voc Serv	1.0	1.0	1.0	4,289-5,368	61,944	64,416
Voc Resource Spec	1.4	-	-	3,977-4,980	-	-
Sr Psychiatric Techn	-	1.0	1.0	3,838-5,365	64,272	67,488
Psychiatric Techn	11.7	24.0	24.0	3,357-4,632	1,507,740	1,556,357
Office Techn-Typing	2.7	3.0	3.0	2,921-3,656	118,068	121,452
Barbershop Mgr	1.0	-	-	2,891-3,621	-	-
Beauty Shop Mgr	1.0	1.0	1.0	2,891-3,621	36,050	37,851
Acctg Techn	1.0	-	-	2,868-3,593	-	-
Psychiatric Techn Asst	28.1	6.0	6.0	2,714-3,334	235,464	242,448
Teaching Asst	2.2	-	-	2,514-3,147	-	-
Hospital Worker	3.8	2.0	2.0	2,320-2,902	66,960	69,648
Totals, Central Program Services:	58.9	45.0	45.0	\$2,784,270	\$2,652,112	\$2,744,717
Centralized Staffing:						
Occupational Therapist	-	1.4	1.4	5,503-7,730	106,562	111,888
Speech Pathlogist I	-	1.8	1.8	5,093-6,682	106,294	111,607
Physical Therapist I	-	2.0	2.0	4,663-6,407	108,120	113,520
Teacher-Severely Handicapped-DD	2.6	2.0	2.0	4,160-7,229	166,824	173,496
Teacher-Adult Educ	3.5	1.1	1.1	4,160-7,229	89,485	93,125
Teacher-Speech Develmt & Corr	1.0	1.0	1.0	4,160-7,229	83,412	86,748
Voc Instructor-Culinary Arts	1.0	1.0	1.0	4,160-7,229	64,822	68,064
Rehab Therapist-Art	0.6	-	-	3,585-4,688	-	-
Rehab Therapist-Music	1.0	-	-	3,414-4,465	-	-
Rehab Therapist-Recr	1.0	1.0	1.0	3,414-4,465	81,480	84,336
Totals, Centralized Staffing:	10.7	11.3	11.3	\$864,918	\$806,999	\$842,784
Program Residential:						
Physician & Surgeon	4.8	8.9	8.9	8,236-14,763	1,901,811	1,986,033
Prog Director-Develmtl	2.0	1.0	1.0	6,748-7,658	100,980	104,004
Sr Psychologist-Supvr	1.0	-	-	6,571-9,057	-	-
Nursing Coordinator	2.8	2.0	2.0	5,938-7,935	218,237	228,002
Supvng Registered Nurse	4.0	4.1	4.1	5,776-9,979	465,035	483,702
Prog Asst-Develmtl	4.0	1.0	1.0	5,577-6,933	96,180	99,060
Registered Nurse	48.9	46.2	46.2	5,314-8,993	4,680,274	4,872,513
Psychologist-Clinical	8.0	5.6	5.6	5,312-7,689	632,736	655,790
Unit Supvr	10.0	6.0	6.0	5,016-6,220	547,278	564,934
Clinical Soc Worker	7.0	7.1	7.1	4,238-5,550	603,164	619,766
Sr Psychiatric Techn	33.7	30.9	30.9	3,838-5,365	2,276,915	2,365,245
Rehab Therapist-Music	6.9	4.0	4.0	3,414-4,465	329,261	340,685
Rehab Therapist-Recr	5.6	3.3	3.3	3,414-4,465	257,986	267,148
Psychiatric Techn	181.3	198.0	198.0	3,357-4,632	12,802,536	13,167,340
Licensed Voc Nurse	15.4	13.0	13.0	3,160-4,156	650,880	676,512



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	8.3	8.6	8.6	2,921-3,656	320,723	332,127
Psychiatric Techn Asst	63.9	33.0	33.0	2,714-3,334	1,340,010	1,378,790
Totals, Program Residential:	407.6	372.7	372.7	\$29,126,555	\$27,224,006	\$28,141,651
<b>Totals, Clinical Services:</b>	477.2	429.0	429.0	\$32,775,743	\$30,683,117	\$31,729,152
Temporary Help	61.3	-	-	3,680,863	3,627,297	3,627,297
Overtime	-	-	-	7,643,061	7,643,061	7,643,061
<b>Totals, Fairview Developmental Center</b>	898.6	847.0	847.0	\$65,321,328	\$64,753,772	\$66,708,802
<b>Porterville Developmental Center</b>						
<b>Support Services:</b>						
Executive:						
Medical Director	1.0	1.0	1.0	12,649-16,288	329,208	335,796
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
C.E.A. A	2.0	3.0	3.0	6,913-9,937	312,276	312,276
Asst Hospital Administrator	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Coordinator-Nursing	0.8	1.0	1.0	6,827-8,331	125,940	132,238
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	78,300	82,184
Nurse Consultant I	0.8	1.0	1.0	5,434-7,167	114,873	120,621
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	67,104	70,464
Exec Secretary I	1.1	1.0	1.0	3,283-4,112	47,916	50,316
Office Techn-Typing	1.4	2.0	2.0	2,921-3,656	85,620	89,052
Totals, Executive:	11.2	14.0	14.0	\$1,231,304	\$1,455,309	\$1,493,487
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	100,980	104,004
Stds Compliance Coordinator	4.0	4.0	4.0	5,674-7,053	307,177	320,480
Prog Asst-Develmtl	1.0	1.0	1.0	5,577-6,933	93,838	98,535
Registered Nurse	3.4	4.0	4.0	5,314-8,993	375,852	390,191
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	59,654	62,642
Individual Prog Coordinator-Safety	10.9	13.0	13.0	3,594-4,718	759,570	776,999
Individual Prog Coordinator	6.0	10.0	10.0	3,423-4,493	493,366	512,659
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	35,388	35,388
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Quality Assurance:	28.3	36.0	36.0	\$1,909,155	\$2,268,005	\$2,344,770
Regional Resource Development Project						
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Community Liaison Rep	1.0	1.0	1.0	5,674-7,106	75,190	78,952
Community Prog Spec II	4.5	5.0	5.0	4,784-5,988	331,237	345,720
Community Prog Spec I	0.1	1.0	1.0	3,977-4,980	47,724	50,112
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Regional Resource Development Project	8.6	10.0	10.0	\$566,191	\$628,055	\$655,648
Fiscal:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Acctg Officer-Supvr	1.0	1.0	1.0	4,301-5,387	53,418	56,088
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Sr Acct Clerk	3.9	4.0	4.0	2,868-3,593	148,796	155,824
Totals, Fiscal:	7.9	8.0	8.0	\$391,768	\$386,306	\$403,372
Trust:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Patient Benefit & Ins Officer I	1.6	2.0	2.0	4,264-5,338	110,244	112,762
Sr Acct Clerk	5.6	7.0	7.0	2,868-3,593	258,272	270,364
Totals, Trust:	7.2	9.0	9.0	\$310,667	\$368,516	\$383,126
Eligibility Unit:						
Supvng Prog Techn II	0.3	-	-	3,307-4,141	-	-
Prog Techn II	2.3	3.0	3.0	2,925-3,665	101,292	103,044
Sr Acct Clerk	0.7	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Eligibility Unit:	3.3	4.0	4.0	\$123,567	\$142,752	\$146,160
Clinical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,686	61,626
Health Recd Techn III	1.6	2.0	2.0	3,761-4,712	104,908	110,064
Health Recd Techn II-Supvr	1.8	2.0	2.0	3,307-4,141	97,878	101,384
Health Recd Techn II-Spec	2.3	3.0	3.0	3,208-4,019	148,044	154,052
Office Techn-Typing	9.4	12.0	12.0	2,921-3,656	459,468	479,055
Health Recd Techn I	6.5	7.0	7.0	2,868-3,593	312,121	321,905
Totals, Clinical Records:	22.6	27.0	27.0	\$1,050,405	\$1,181,105	\$1,228,086
Human Resources:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Health & Safety Off	0.7	-	-	5,176-6,431	-	-
Assoc Personnel Analyst	1.5	2.0	2.0	4,784-5,988	125,952	128,712
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	69,096	71,856
Pers Supvr II	0.6	1.0	1.0	4,508-5,644	63,443	66,286
Labor Relations Analyst	0.3	1.0	1.0	4,115-6,200	63,184	66,344
Pers Supvr I	0.8	1.0	1.0	4,097-5,129	55,188	57,948
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Personnel Techn II-Spec	1.0	1.0	1.0	3,546-4,443	51,264	51,264
Staff Services Analyst-Gen	4.6	5.0	5.0	3,063-4,980	266,318	276,644
Office Techn-Typing	3.4	3.0	3.0	2,921-3,656	110,940	114,384
Pers Spec	7.9	8.0	8.0	2,900-4,669	396,129	413,231
Totals, Human Resources:	23.6	26.0	26.0	\$1,350,989	\$1,416,782	\$1,471,789
Training:						
Nurse Instructor	3.5	4.0	4.0	5,922-8,397	379,332	396,120
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	65,640	65,640
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Motion Picture Operator	0.6	1.0	1.0	2,893-3,106	35,838	35,838
Totals, Training:	5.4	7.0	7.0	\$457,133	\$522,990	\$541,470
Service & Supply:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Hospital Administrator II	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	5,022-6,604	152,400	158,496
Hospital Administrator I	0.7	1.0	1.0	4,307-5,331	49,692	49,692
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	55,920	58,152
Materials & Stores Spec	1.3	2.0	2.0	3,174-4,346	84,882	88,370
Property Controller I	1.0	1.0	1.0	3,155-3,951	45,588	45,588
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	45,048	46,848
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Facility Envirntl Audit Techn	1.0	1.0	1.0	2,723-3,412	39,372	40,944

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Info Systems Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220
Totals, Service & Supply:	12.0	13.0	13.0	\$717,885	\$736,938	\$762,686
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,356-4,202	48,480	50,424
Dispatcher-Clerk	6.5	7.0	7.0	3,013-3,771	279,978	290,844
Totals, Communications:	7.5	8.0	8.0	\$337,231	\$328,458	\$341,268
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,529-4,418	46,388	48,704
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Seamer	1.0	1.0	1.0	2,782-3,481	40,164	41,772
Totals, Clothing:	3.0	3.0	3.0	\$134,733	\$132,488	\$138,020
Transportation:						
Heavy Equipt Mechanic	1.2	2.0	2.0	4,550-5,756	102,444	105,180
Auto Pool Mgr I	1.0	1.0	1.0	3,739-5,078	53,412	55,548
Automobile Mechanic	0.4	-	-	3,683-4,648	-	-
Auto Equipt Operator I	12.9	22.7	22.7	3,367-4,240	972,478	1,013,072
Totals, Transportation:	15.5	25.7	25.7	\$689,475	\$1,128,334	\$1,173,800
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,380-4,234	48,852	50,808
Laundry Worker	3.0	3.0	3.0	2,498-3,127	108,252	112,572
Totals, Laundry:	4.0	4.0	4.0	\$165,278	\$157,104	\$163,380
Housekeeping Support:						
Supvng Housekeeper II	0.9	1.0	1.0	2,808-3,519	33,696	35,376
Supvng Housekeeper I	2.0	3.0	3.0	2,524-3,158	104,216	108,632
Custodian	13.4	18.0	18.0	2,350-2,941	607,231	631,561
Serv Asst-Custodian	5.4	5.0	5.0	2,200-2,755	139,104	146,076
Totals, Housekeeping Support:	21.7	27.0	27.0	\$770,185	\$884,247	\$921,645
Housekeeping Residential:						
Custodian Supvr III	0.4	1.0	1.0	3,039-3,806	42,814	44,847
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,005	38,857
Supvng Housekeeper II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
Supvng Housekeeper I	5.0	10.0	10.0	2,524-3,158	335,740	350,560
Custodian	50.5	76.0	76.0	2,350-2,941	2,345,638	2,464,363
Totals, Housekeeping Residential:	57.9	89.0	89.0	\$2,000,006	\$2,801,805	\$2,940,855
Nutrition Production:						
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Asst Director-Dietetics	1.0	2.0	2.0	5,477-6,856	138,006	144,909
Food Mgr	2.0	2.0	2.0	4,735-6,533	131,960	137,874
Registered Dietitian-Safety	0.2	2.0	2.0	4,079-5,329	121,536	126,528
Registered Dietitian	-	2.0	2.0	4,059-5,304	97,896	103,032
Supvng Cook II	0.8	1.0	1.0	4,013-4,946	51,524	54,096
Supvng Cook I	2.1	3.0	3.0	3,570-4,390	140,868	147,411
Food Service Supvr II	0.7	1.0	1.0	3,429-4,293	49,536	51,516
Pre-Registered Dietitian	0.5	1.0	1.0	3,402-4,412	39,444	39,444
Cook Spec II	3.0	3.0	3.0	3,203-3,933	137,259	141,552
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	84,228	88,436
Dietetic Techn	0.5	1.0	1.0	2,986-3,740	35,832	37,620
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	122,132	127,408

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Cook Spec I	4.9	5.0	5.0	2,898-3,551	203,848	211,960
Food Service Supvr I	6.9	8.0	8.0	2,686-3,362	309,024	321,916
Food Serv Techn II	4.0	5.0	5.0	2,408-3,016	168,096	175,104
Food Service Worker II	0.3	-	-	2,408-3,016	-	-
Food Serv Techn I	12.9	18.0	18.0	2,245-2,808	554,392	578,872
Totals, Nutrition Production:	45.8	60.0	60.0	\$1,936,998	\$2,472,497	\$2,578,074
Nutrition Presentation:						
Food Serv Techn II	2.1	6.0	6.0	2,408-3,016	185,184	193,728
Food Service Worker II	3.7	4.0	4.0	2,408-3,016	134,182	139,852
Food Serv Techn I	23.4	48.0	48.0	2,245-2,808	1,395,598	1,454,976
Food Service Worker I	38.0	44.0	44.0	2,245-2,808	1,355,504	1,414,447
Totals, Nutrition Presentation:	67.2	102.0	102.0	\$2,242,903	\$3,070,468	\$3,203,003
Plant Operation:						
Assoc Constrm Analyst	-	1.0	1.0	7,180-10,376	88,314	92,730
Chief-Plant Operations III	1.0	1.0	1.0	5,921-7,360	84,924	88,320
Chief-Plant Operations I	1.0	1.0	1.0	5,390-6,701	66,936	70,284
Energy Resources Spec I	-	1.0	1.0	4,997-6,210	59,964	62,964
Architectural Asst	1.0	1.0	1.0	3,808-5,337	61,584	64,044
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,484	56,157
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,123	37,927
Totals, Plant Operation:	5.0	7.0	7.0	\$310,176	\$451,329	\$472,426
Maintenance of Structure:						
Plumber Supvr	1.0	1.0	1.0	4,728-5,988	61,524	64,596
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	60,684	63,720
Carpenter Supvr	1.0	1.0	1.0	4,503-5,603	58,716	60,768
Painter Supvr	1.0	1.0	1.0	4,427-5,603	58,716	61,068
Plumber I	3.2	4.0	4.0	4,308-5,452	208,512	213,912
Maint Mechanic	0.8	1.0	1.0	4,231-5,354	49,920	49,920
Locksmith I	1.0	2.0	2.0	4,120-5,202	103,332	108,504
Carpenter I	5.7	7.0	7.0	4,039-5,100	365,592	379,968
Painter I	3.7	6.0	6.0	4,039-5,100	301,130	312,226
Mason I	1.0	1.0	1.0	4,039-5,100	53,892	55,776
Bldg Maint Worker	2.5	5.0	5.0	3,516-4,435	212,322	220,857
Upholsterer	1.0	1.0	1.0	3,367-4,648	49,164	50,880
Pest Control Techn	-	1.0	1.0	3,367-4,240	40,404	42,420
Materials & Stores Spec	0.7	1.0	1.0	3,174-4,346	41,998	44,088
Totals, Maintenance of Structure:	23.6	33.0	33.0	\$1,212,653	\$1,665,906	\$1,728,703
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,917-5,322	48,042	50,448
Groundskeeper	7.2	10.0	10.0	2,965-3,867	387,306	403,618
Totals, Maintenance of Grounds:	8.2	11.0	11.0	\$321,424	\$435,348	\$454,066
Utilities:						
Chief Engr	0.8	1.0	1.0	6,266-7,235	71,568	71,568
Stationary Engr	10.4	12.0	12.0	5,681-6,561	812,388	815,796
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,681-6,561	73,424	73,424
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Electrician Supvr	1.0	1.0	1.0	4,867-5,871	62,208	64,692
Electrician I	3.0	4.0	4.0	4,435-5,612	213,504	215,580

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Electronics Techn	1.0	1.0	1.0	3,782-5,500	49,956	52,456
Totals, Utilities:	18.2	21.0	21.0	\$1,182,452	\$1,359,656	\$1,373,952
<b>Office of Protective Services:</b>						
Supvng Special Investigator II	0.8	1.0	1.0	6,786-8,839	101,334	106,322
Supvng Special Investigator I	2.5	3.0	3.0	6,021-7,838	258,979	260,629
Fire Chief	1.0	1.0	1.0	4,786-6,216	66,311	69,625
Investigator	5.2	7.0	7.0	4,544-7,316	517,969	534,326
Peace Off II-Develmtl Center	4.9	9.0	9.0	4,401-5,706	576,794	596,597
Peace Off I-Develmtl Center	34.2	66.0	66.0	4,018-5,154	3,882,550	4,011,620
Fire Fighter	1.0	1.0	1.0	3,680-4,718	54,972	56,616
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	2.7	4.0	4.0	2,921-3,656	145,992	151,188
Totals, Office of Protective Services:	53.3	93.0	93.0	\$3,731,212	\$5,662,357	\$5,846,683
<b>Totals, Support Services:</b>	461.0	637.7	637.7	\$23,143,790	\$29,656,755	\$30,766,469
<b>Medical Services:</b>						
<b>Central Nursing Services:</b>						
Asst Coordinator-Nursing	4.8	5.0	5.0	5,938-7,935	575,258	599,066
Health Services Spec	11.4	13.0	13.0	5,345-7,021	1,235,220	1,285,035
Health Services Spec-Safety	9.8	17.8	17.8	5,345-7,021	1,538,472	1,604,820
Totals, Central Nursing Services:	26.0	35.8	35.8	\$2,821,214	\$3,348,950	\$3,488,921
<b>Medical &amp; Allied Services:</b>						
Staff Psychiatrist-Safety	1.2	2.0	2.0	9,976-14,763	522,108	530,652
Physician & Surgeon	2.5	3.1	3.1	8,236-14,763	651,303	671,818
Physician & Surgeon-Safety	2.0	2.0	2.0	8,236-14,763	508,296	523,544
Nurse Practitioner	2.0	2.0	2.0	6,803-9,549	239,033	248,592
Nurse Practitioner-Safety	2.0	3.0	3.0	6,803-9,549	326,484	340,356
Supvng Registered Nurse	0.3	1.0	1.0	5,776-9,979	115,140	115,140
Registered Nurse	1.9	4.0	4.0	5,314-8,993	319,602	335,592
Unit Supvr	1.0	1.0	1.0	5,016-6,220	91,596	94,344
Respiratory Care Supvr	1.0	1.0	1.0	4,104-5,589	64,488	67,068
Respiratory Care Practitioner	6.0	12.0	12.0	3,317-4,983	551,615	575,144
Sr Medical Transcriber	0.1	1.0	1.0	3,244-4,061	38,928	40,872
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	49,653	49,824
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Medical Supply Techn	2.0	2.0	2.0	2,341-3,144	72,552	75,456
Totals, Medical & Allied Services:	23.9	36.1	36.1	\$2,654,969	\$3,592,978	\$3,712,274
<b>Public Health/Employee Health:</b>						
Physician & Surgeon	1.0	1.0	1.0	8,236-14,763	267,541	275,572
Physician & Surgeon-Safety	-	1.0	1.0	8,236-14,763	98,832	103,776
Public Health Nurse II	1.0	1.0	1.0	5,818-8,368	111,180	115,632
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,152	39,012
Totals, Public Health/Employee Health:	2.8	4.0	4.0	\$374,321	\$514,705	\$533,992
<b>Pharmacy:</b>						
Pharmacy Services Mgr	1.0	1.0	1.0	6,861-9,449	129,404	134,577
Pharmacist II	1.0	1.0	1.0	6,861-8,571	117,289	121,984
Pharmacist I	5.9	7.0	7.0	5,974-7,841	763,510	792,668
Pharmacy Tech	6.7	7.0	7.0	2,868-3,593	295,257	305,992
Totals, Pharmacy:	14.6	16.0	16.0	\$1,262,651	\$1,305,460	\$1,355,221

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Dental:</b>						
Dentist	2.0	2.0	2.0	7,665-13,398	411,108	431,664
Dental Asst	1.9	2.0	2.0	2,618-3,541	128,280	133,296
Totals, Dental:	3.9	4.0	4.0	\$520,701	\$539,388	\$564,960
<b>Laboratory/Radiology:</b>						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	77,732	80,376
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,252
Clinical Lab Technologist	0.3	1.0	1.0	4,366-6,003	52,392	55,008
Sr Radiologic Technologist-Spec	1.1	1.0	1.0	3,484-4,766	68,868	71,628
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,804
Lab Asst	1.0	1.0	1.0	2,458-3,301	37,776	39,588
Totals, Laboratory/Radiology:	4.7	6.0	6.0	\$293,928	\$341,288	\$355,656
<b>Adaptive Equipment:</b>						
Assistive Technology Supvr	0.9	1.0	1.0	4,315-5,404	62,352	64,848
Assistive Technology Spec	2.5	4.0	4.0	3,626-4,542	194,452	203,101
Assistive Technology Trainee	0.6	1.0	1.0	2,918-3,656	33,672	33,672
Totals, Adaptive Equipment:	4.0	6.0	6.0	\$215,432	\$290,476	\$301,621
<b>Totals, Medical Services:</b>						
	79.9	107.9	107.9	\$8,143,216	\$9,933,245	\$10,312,645
<b>Clinical Services:</b>						
<b>Central Program Services:</b>						
Prog Director-Develmtl	0.6	1.0	1.0	6,748-7,658	80,976	85,020
Prog Asst-Develmtl	1.7	2.0	2.0	5,577-6,933	133,848	140,544
Unit Supvr	1.0	1.0	1.0	5,016-6,220	91,596	94,344
Unit Supvr-Safety	2.0	3.0	3.0	5,016-6,220	243,384	251,892
Coordinator-Volunteer	1.0	1.0	1.0	4,722-5,858	65,690	68,976
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,722-5,858	57,204	60,060
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	59,500	62,476
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	68,016	71,412
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	4,160-7,229	83,412	86,748
Teacher-Severely Handicapped-DD-Safety	8.1	9.0	9.0	4,160-7,229	608,054	576,576
Teacher-Speech Develmt & Corr	2.0	2.0	2.0	4,160-7,229	148,176	154,104
Voc Instructor-Carpentry-Safety	1.4	2.0	2.0	4,160-7,229	133,332	139,164
Voc Instructor-Culinary Arts	0.8	2.0	2.0	4,160-7,229	58,688	52,416
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	4,160-7,229	168,024	174,696
Voc Instructor-Industrial Arts	1.0	2.0	2.0	4,160-7,229	113,184	118,844
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,160-7,229	61,648	64,733
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	4,160-7,229	80,036	83,943
Voc Resource Spec	-	1.0	1.0	3,977-4,980	47,724	50,112
Sr Psychiatric Techn-Safety	3.8	4.0	4.0	3,838-5,365	283,656	295,104
Sr Psychiatric Techn	1.9	2.0	2.0	3,838-5,365	141,828	147,552
Rehab Therapist-Art-Safety	0.3	1.0	1.0	3,585-4,688	43,020	45,168
Rehab Therapist-Recr-Safety	-	1.0	1.0	3,414-4,465	40,968	43,020
Psychiatric Techn-Safety	46.5	52.0	52.0	3,357-4,632	3,211,536	3,310,956
Psychiatric Techn	17.2	22.0	22.0	3,357-4,632	1,314,830	1,355,869
Support Services Asst-Interpreter	-	3.5	3.5	3,223-4,606	135,366	142,128
Office Techn-Typing	4.6	8.0	8.0	2,921-3,656	286,232	295,072
Barbershop Mgr	0.9	1.0	1.0	2,891-3,621	36,342	38,157
Beauty Shop Mgr	1.0	1.0	1.0	2,891-3,621	41,784	43,452

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Psychiatric Techn Asst	7.9	9.0	9.0	2,714-3,334	337,680	349,116
Psychiatric Techn Asst-Safety	15.6	18.0	18.0	2,714-3,334	686,640	708,528
Chapel Musician	0.1	1.0	1.0	2,525-4,902	18,840	18,840
Teaching Asst-Safety	2.0	2.0	2.0	2,514-3,147	72,624	75,528
Totals, Central Program Services:	129.4	159.5	159.5	\$7,836,826	\$8,953,838	\$9,204,550
Centralized Staffing:						
Sr Psychiatric Techn-Safety	-	7.0	7.0	3,838-5,365	461,160	478,296
Totals, Centralized Staffing:	-	7.0	7.0	-	\$461,160	\$478,296
Program Residential:						
Staff Psychiatrist-Safety	-	1.2	1.2	9,976-14,763	147,246	154,602
Physician & Surgeon	0.5	2.0	2.0	8,236-14,763	197,664	207,552
Physician & Surgeon-Safety	6.0	7.0	7.0	8,236-14,763	1,623,720	1,674,408
Prog Director	1.8	2.0	2.0	6,748-7,658	201,960	208,008
Prog Director-Develmtl	2.0	3.0	3.0	6,748-7,658	282,936	296,028
Sr Psychologist-Supvr	0.7	1.0	1.0	6,571-9,057	116,892	116,892
Nursing Coordinator	0.2	3.0	3.0	5,938-7,935	213,768	224,460
Nursing Coordinator-Safety	2.0	2.0	2.0	5,938-7,935	216,132	225,792
Sr Psychologist-Spec	0.8	1.0	1.0	5,832-8,443	119,988	124,188
Supvng Registered Nurse	1.7	2.0	2.0	5,776-9,979	163,157	171,323
Prog Asst	1.8	2.0	2.0	5,577-6,933	177,792	182,446
Prog Asst-Develmtl	1.3	2.0	2.0	5,577-6,933	164,777	171,078
Registered Nurse	17.5	26.0	26.0	5,314-8,993	2,288,727	2,394,613
Psychologist-Clinical	4.9	6.0	6.0	5,312-7,689	564,564	586,236
Psychologist-Clinical-Safety	8.0	14.0	14.0	5,312-7,689	1,057,681	1,102,623
Psychologist-Educational	1.0	1.0	1.0	5,312-7,689	114,264	118,260
Registered Nurse-Safety	1.1	1.0	1.0	5,061-7,620	103,764	107,916
Unit Supvr	9.6	11.0	11.0	5,016-6,220	937,500	965,508
Unit Supvr-Safety	11.1	13.0	13.0	5,016-6,220	1,154,712	1,184,432
Clinical Soc Worker-Safety	5.1	6.0	6.0	4,238-5,550	438,229	453,385
Clinical Soc Worker	2.6	3.0	3.0	4,238-5,550	271,404	280,908
Sr Psychiatric Techn-Safety	32.4	54.8	54.8	3,838-5,365	3,791,443	3,927,011
Sr Psychiatric Techn	19.2	34.0	34.0	3,838-5,365	2,104,098	2,185,552
Rehab Therapist-Music	-	3.0	3.0	3,414-4,465	122,904	129,060
Rehab Therapist-Music-Safety	2.4	3.0	3.0	3,414-4,465	193,965	202,451
Rehab Therapist-Recr	5.0	6.0	6.0	3,414-4,465	448,368	464,700
Rehab Therapist-Recr-Safety	4.2	9.0	9.0	3,414-4,465	546,696	563,472
Psychiatric Techn-Safety	154.6	319.7	319.7	3,357-4,632	16,787,372	17,404,245
Psychiatric Techn	102.5	145.5	145.5	3,357-4,632	8,048,022	8,313,359
Licensed Voc Nurse	5.4	6.0	6.0	3,160-4,156	293,656	301,504
Licensed Voc Nurse-Safety	2.4	3.0	3.0	3,160-4,156	158,072	165,920
Soc Work Assoc	1.9	3.0	3.0	3,150-4,085	124,860	130,392
Social Work Assoc-Safety	1.8	2.0	2.0	3,150-4,085	94,728	98,040
Office Techn-Typing	5.8	6.0	6.0	2,921-3,656	231,533	242,285
Psychiatric Techn Asst	52.6	64.0	64.0	2,714-3,334	2,250,652	2,329,120
Psychiatric Techn Asst-Safety	51.7	62.0	62.0	2,714-3,334	2,213,317	2,291,711
Totals, Program Residential:	521.6	830.2	830.2	\$34,312,007	\$47,966,563	\$49,699,480
<b>Totals, Clinical Services:</b>	651.0	996.7	996.7	\$42,148,833	\$57,381,561	\$59,382,326
Temporary Help	102.3	-	-	4,807,023	4,806,935	4,806,935

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	9,459,292	9,459,292	9,459,292
<b>Totals, Porterville Developmental Center</b>	<b>1,294.2</b>	<b>1,742.2</b>	<b>1,742.2</b>	<b>\$87,702,154</b>	<b>\$111,237,788</b>	<b>\$114,727,667</b>
<b>Sonoma Developmental Center</b>						
<b>Support Services:</b>						
Executive:						
Medical Director	1.0	1.0	1.0	12,649-16,288	151,788	159,372
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	126,420
C.E.A. A	1.4	2.0	2.0	6,913-9,937	205,932	205,932
Asst Hospital Administrator	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Coordinator-Nursing	1.0	1.0	1.0	6,827-8,331	133,836	139,164
Supvng Special Investigator II	1.0	1.0	1.0	6,786-8,839	109,763	113,032
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	127,536	133,916
Supvng Special Investigator I	-	1.0	1.0	6,021-7,838	72,252	75,864
Research Analyst II-Gen	0.5	1.0	1.0	5,022-6,290	61,017	64,068
Adm Asst II	-	1.0	1.0	4,784-5,988	57,408	60,276
Community Prog Spec II	1.7	2.0	2.0	4,784-5,988	116,336	122,156
Investigator	3.0	3.0	3.0	4,544-7,316	246,660	255,432
Exec Secretary I	0.8	1.0	1.0	3,283-4,112	39,396	41,364
Office Techn-Typing	0.8	2.0	2.0	2,921-3,656	70,104	73,608
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Office Occupations Clerk	-	0.5	0.5	2,183-2,734	13,425	14,097
<b>Totals, Executive:</b>	<b>15.2</b>	<b>20.5</b>	<b>20.5</b>	<b>\$1,531,827</b>	<b>\$1,666,765</b>	<b>\$1,724,993</b>
Quality Assurance:						
Prog Director-Develmtl	-	1.0	1.0	6,748-7,658	100,980	104,004
Stds Compliance Coordinator	2.0	2.0	2.0	5,674-7,053	162,284	168,552
Prog Asst-Develmtl	-	1.0	1.0	5,577-6,933	87,228	91,584
Registered Nurse	7.4	5.0	5.0	5,314-8,993	484,952	507,126
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,784-5,988	117,408	123,288
Individual Prog Coordinator	9.1	5.8	5.8	3,423-4,493	325,446	335,793
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Gen	0.8	1.0	1.0	2,868-3,593	34,338	36,037
<b>Totals, Quality Assurance:</b>	<b>20.7</b>	<b>18.8</b>	<b>18.8</b>	<b>\$1,560,785</b>	<b>\$1,349,392</b>	<b>\$1,404,976</b>
Regional Resource Development Project						
Community Prog Spec IV	1.0	-	-	6,245-7,760	-	-
Registered Nurse	0.9	2.0	2.0	5,314-8,993	188,688	197,091
Community Prog Spec II	2.5	6.0	6.0	4,784-5,988	362,135	379,546
Community Prog Spec I	0.4	1.0	1.0	3,977-4,980	50,240	52,756
Office Techn-Typing	0.9	-	-	2,921-3,656	-	-
<b>Totals, Regional Resource Development Project</b>	<b>5.7</b>	<b>9.0</b>	<b>9.0</b>	<b>\$411,481</b>	<b>\$601,063</b>	<b>\$629,393</b>
Fiscal:						
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	68,654	72,085
Sr Acctg Officer-Supvr	-	1.0	1.0	5,176-6,431	62,112	65,220
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	58,236	61,152
Acctg Officer-Spec	-	1.0	1.0	4,177-5,230	50,124	52,632
Accountant I-Spec	0.1	1.0	1.0	3,120-3,907	36,300	38,116
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Mgt Services Techn	2.0	3.0	3.0	2,713-3,838	121,872	126,190
Office Asst Gen	1.0	-	-	2,255-3,102	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Fiscal:	4.4	9.0	9.0	\$217,099	\$434,054	\$453,987
Trust:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	4,264-5,338	63,480	66,024
Acctg Techn	1.0	-	-	2,868-3,593	-	-
Totals, Trust:	2.0	1.0	1.0	\$109,234	\$63,480	\$66,024
Eligibility Unit:						
Office Techn-Typing	2.2	2.0	2.0	2,921-3,656	84,360	87,744
Health Recd Techn I	-	3.0	3.0	2,868-3,593	125,532	131,796
Office Asst Gen	1.0	-	-	2,255-3,102	-	-
Totals, Eligibility Unit:	3.2	5.0	5.0	\$133,577	\$209,892	\$219,540
Clinical Records:						
Prog Asst-Develmtl	0.6	1.0	1.0	5,577-6,933	96,873	98,805
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	125,309	130,956
Health Recd Techn III	0.6	2.0	2.0	3,761-4,712	99,504	103,932
Health Recd Techn II-Spec	2.8	3.0	3.0	3,208-4,019	149,292	155,268
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	46,843	49,185
Office Techn-Typing	4.6	-	-	2,921-3,656	-	-
Health Recd Techn I	2.0	3.0	3.0	2,868-3,593	130,556	136,627
Office Asst-Typing	1.0	-	-	2,331-3,165	-	-
Totals, Clinical Records:	12.9	12.0	12.0	\$645,874	\$648,377	\$674,773
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Health & Safety Off	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,784-5,988	421,332	441,704
Labor Relations Analyst	0.6	-	-	4,115-6,200	-	-
Pers Supvr I	1.0	-	-	4,097-5,129	-	-
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	61,056	63,924
Staff Services Analyst-Gen	3.1	2.0	2.0	3,063-4,980	106,730	109,558
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	34,268	35,976
Pers Spec	5.8	7.0	7.0	2,900-4,669	331,328	346,718
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Office Asst Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Human Resources:	21.9	22.0	22.0	\$1,239,946	\$1,198,542	\$1,251,452
Training:						
Nurse Instructor	2.0	1.0	1.0	5,922-8,397	109,200	113,544
Psychiatric Techn Instructor	1.9	2.0	2.0	5,367-7,189	166,752	174,720
Trng Officer I	0.8	1.0	1.0	4,784-5,988	69,096	71,856
Office Asst-Typing	0.3	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Training:	5.0	5.0	5.0	\$454,140	\$373,722	\$390,228
Service & Supply:						
Staff Info Systems Analyst-Suprv	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	66,084	69,384
Hospital Administrator II	1.0	1.0	1.0	5,176-6,431	62,973	66,118
Hospital Administrator I	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Warehouse Mgr I	0.9	1.0	1.0	3,917-5,322	47,260	49,626
Property Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Bldg Maint Worker	0.4	1.0	1.0	3,516-4,435	40,764	40,764
Asst Info Systems Analyst	3.0	2.0	2.0	3,377-5,491	113,964	119,028

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Materials & Stores Spec	0.2	1.0	1.0	3,174-4,346	44,664	46,626
Warehouse Worker	-	1.0	1.0	3,174-3,962	39,042	40,998
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Asst Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Service & Supply:	11.5	13.0	13.0	\$645,444	\$696,355	\$725,416
Communications:						
Dispatcher Clerk Supvr	0.9	1.0	1.0	3,356-4,202	40,272	42,288
Dispatcher-Clerk	3.3	7.0	7.0	3,013-3,771	274,938	287,718
Totals, Communications:	4.2	8.0	8.0	\$191,212	\$315,210	\$330,006
Clothing:						
Clothing Center Mgr	0.8	1.0	1.0	3,529-4,418	46,762	49,096
Materials & Stores Spec	-	1.0	1.0	3,174-4,346	38,088	39,996
Asst Seamer	1.0	1.0	1.0	2,408-3,016	34,800	36,192
Totals, Clothing:	1.8	3.0	3.0	\$71,440	\$119,650	\$125,284
Transportation:						
Auto Pool Mgr I	0.8	1.0	1.0	3,739-5,078	51,000	53,548
Auto Equipt Operator II	1.0	1.0	1.0	3,683-4,648	49,164	50,880
Automobile Mechanic	1.0	1.0	1.0	3,683-4,648	47,844	50,000
Auto Equipt Operator I	8.8	10.0	10.0	3,367-4,240	436,719	454,276
Totals, Transportation:	11.6	13.0	13.0	\$512,834	\$584,727	\$608,704
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,866-3,591	34,392	36,108
Laundry Worker	1.3	1.0	1.0	2,498-3,127	36,084	37,524
Totals, Laundry:	1.3	2.0	2.0	\$50,680	\$70,476	\$73,632
Housekeeping Support:						
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	43,920	45,672
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	34,688	36,417
Supvng Housekeeper II	1.0	4.0	4.0	2,808-3,519	141,696	148,356
Supvng Housekeeper I	5.6	12.2	12.2	2,524-3,158	397,776	416,064
Custodian	15.7	18.0	18.0	2,350-2,941	569,847	599,118
Limited Exam/Appt Prog Candidate	0.4	-	-	2,350-3,806	-	-
Totals, Housekeeping Support:	24.2	36.2	36.2	\$855,689	\$1,187,927	\$1,245,627
Housekeeping Residential:						
Custodian	35.0	52.7	52.7	2,350-2,941	1,610,363	1,690,136
Serv Asst-Custodian	1.8	2.0	2.0	2,200-2,755	54,918	57,666
Maint/Service Occupational Trainee	11.8	24.0	24.0	2,064-2,343	373,842	306,174
Totals, Housekeeping Residential:	48.6	78.7	78.7	\$1,526,878	\$2,039,123	\$2,053,976
Nutrition Production:						
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Asst Director-Dietetics	2.0	2.0	2.0	5,477-6,856	158,208	164,544
Registered Dietitian	2.4	2.0	2.0	4,059-5,304	137,616	144,504
Supvng Cook I	1.0	2.0	2.0	3,570-4,390	89,784	94,284
Food Service Supvr II	0.8	1.0	1.0	3,429-4,293	49,536	51,516
Cook Spec II	1.9	2.0	2.0	3,203-3,933	83,568	87,744
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	41,358	43,428
Warehouse Worker	0.8	1.0	1.0	3,174-3,962	39,042	40,998
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Cook Spec I	5.0	5.0	5.0	2,898-3,551	184,884	194,142

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Food Service Supvr I	3.0	2.6	2.6	2,686-3,362	99,936	104,129
Food Serv Techn II	10.2	4.0	4.0	2,408-3,016	139,200	144,768
Food Serv Techn I	6.7	-	-	2,245-2,808	-	-
Totals, Nutrition Production:	37.8	25.6	25.6	\$1,683,212	\$1,196,508	\$1,250,381
Nutrition Presentation:						
Food Service Supvr I	3.0	-	-	2,686-3,362	-	-
Food Serv Techn II	13.6	14.0	14.0	2,408-3,016	487,200	506,688
Food Serv Techn I	58.2	23.8	23.8	2,245-2,808	761,052	792,836
Totals, Nutrition Presentation:	74.8	37.8	37.8	\$2,632,156	\$1,248,252	\$1,299,524
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	1.0	5,921-7,360	84,924	88,320
Chief-Plant Operations I	0.7	1.0	1.0	5,390-6,701	77,316	80,412
Office Techn-Typing	1.9	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Plant Operation:	3.6	3.0	3.0	\$221,382	\$204,420	\$212,604
Maintenance of Structure:						
Plumber Supvr	1.0	1.0	1.0	4,728-5,988	61,524	64,596
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	64,380	66,960
Carpenter Supvr	1.0	1.0	1.0	4,503-5,603	58,716	60,768
Painter Supvr	1.0	1.0	1.0	4,427-5,603	58,716	61,068
Plumber I	2.8	2.0	2.0	4,308-5,452	112,848	118,488
Fusion Welder	0.4	1.0	1.0	4,127-5,222	48,640	51,068
Locksmith I	1.0	1.0	1.0	4,120-5,202	53,892	56,592
Carpenter I	4.0	6.0	6.0	4,039-5,100	312,504	324,888
Painter I	3.7	4.0	4.0	4,039-5,100	215,568	223,104
Mason I	-	1.0	1.0	4,039-5,100	48,468	50,892
Bldg Maint Worker	3.0	4.0	4.0	3,516-4,435	183,104	190,844
Upholsterer	1.0	2.0	2.0	3,367-4,648	89,568	93,300
Pest Control Techn	-	1.0	1.0	3,367-4,240	40,404	42,420
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	44,570	46,794
Totals, Maintenance of Structure:	20.9	27.0	27.0	\$1,098,945	\$1,392,902	\$1,451,782
Maintenance of Grounds:						
Supvng Groundskeeper II	-	1.0	1.0	3,917-5,322	47,004	49,356
Tractor Operator-Laborer	-	1.0	1.0	3,697-4,665	44,364	46,584
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	44,832	46,404
Groundskeeper	4.0	17.0	17.0	2,965-3,867	632,870	662,688
Totals, Maintenance of Grounds:	5.0	20.0	20.0	\$207,166	\$769,070	\$805,032
Utilities:						
Chief Engr	1.0	1.0	1.0	6,266-7,235	75,156	75,156
Stationary Engr	8.0	9.0	9.0	5,681-6,561	610,254	616,916
Water & Sewage Plant Supvr	1.0	3.0	3.0	5,681-6,561	207,205	214,021
Chief Engr II	-	1.0	1.0	5,395-6,708	64,740	67,980
Electrician Supvr	1.0	1.0	1.0	4,867-5,871	62,208	64,692
Electrician I	2.5	4.0	4.0	4,435-5,612	225,696	235,212
Electronics Techn	-	1.0	1.0	3,782-5,500	45,384	47,652
Totals, Utilities:	13.5	20.0	20.0	\$875,836	\$1,290,643	\$1,321,629
Office of Protective Services:						
Supvng Special Investigator II	0.2	2.0	2.0	6,786-8,839	162,864	171,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Special Investigator I	-	3.0	3.0	6,021-7,838	216,756	227,592
Fire Chief	1.0	1.0	1.0	4,786-6,216	72,420	74,592
Investigator	3.0	5.0	5.0	4,544-7,316	223,508	229,326
Peace Off II-Develmtl Center	0.5	1.0	1.0	4,401-5,706	74,826	77,538
Peace Off I-Develmtl Center	2.1	7.0	7.0	4,018-5,154	417,321	433,479
Fire Fighter	8.3	11.0	11.0	3,680-4,718	573,589	589,523
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	77,232	80,676
Totals, Office of Protective Services:	16.1	32.0	32.0	\$1,000,495	\$1,818,516	\$1,883,726
<b>Totals, Support Services:</b>	365.9	421.6	421.6	\$17,877,332	\$19,479,066	\$20,202,689
<b>Medical Services:</b>						
Central Nursing Services:						
Asst Coordinator-Nursing	3.5	5.0	5.0	5,938-7,935	444,048	463,956
Supvng Registered Nurse	1.0	1.0	1.0	5,776-9,979	115,140	119,745
Health Services Spec	15.6	15.8	15.8	5,345-7,021	1,631,964	1,699,424
Registered Nurse	11.1	-	-	5,314-8,993	-	-
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Central Nursing Services:	32.1	22.8	22.8	\$3,358,799	\$2,227,668	\$2,321,105
Medical & Allied Services:						
Staff Psychiatrist	-	1.7	1.7	9,976-14,763	402,254	422,372
Physician & Surgeon	11.7	17.3	17.3	8,236-14,763	4,654,086	4,375,492
Podiatrist	1.0	1.0	1.0	7,166-11,060	172,416	181,032
Sr Psychologist-Supvr	1.0	1.0	1.0	6,571-9,057	125,136	130,140
Prog Asst-Develmtl	0.2	-	-	5,577-6,933	-	-
Registered Nurse	4.0	3.0	3.0	5,314-8,993	311,004	323,130
Psychologist-Clinical	11.3	3.6	3.6	5,312-7,689	401,063	415,962
Psychiatric Techn	2.8	4.0	4.0	3,357-4,632	254,520	263,340
Respiratory Care Practitioner	2.5	4.0	4.0	3,317-4,983	225,024	233,418
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Services Techn	-	1.0	1.0	2,713-3,838	32,556	34,188
Medical Supply Techn	1.7	1.0	1.0	2,341-3,144	36,276	37,728
Totals, Medical & Allied Services:	36.2	38.5	38.5	\$5,049,795	\$6,649,387	\$6,453,606
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	8,236-14,763	205,356	215,628
Public Health Nurse I	1.0	1.0	1.0	5,345-7,021	97,150	102,004
Registered Nurse	1.0	1.0	1.0	5,314-8,993	100,376	105,396
Prog Techn II	1.0	1.0	1.0	2,925-3,665	37,252	39,116
Totals, Public Health/Employee Health:	3.0	4.0	4.0	\$231,100	\$440,134	\$462,144
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,861-9,449	135,672	141,096
Pharmacist I	4.6	3.0	3.0	5,974-7,841	359,457	373,786
Pharmacy Tech	3.6	4.0	4.0	2,868-3,593	164,304	171,612
Totals, Pharmacy:	9.2	8.0	8.0	\$823,783	\$659,433	\$686,494
Dental:						
Dentist	1.0	2.0	2.0	7,665-13,398	468,472	485,292
Dental Asst	2.0	2.0	2.0	2,618-3,541	93,842	95,880
Dental Hygienist	0.4	1.0	1.0	3,714-4,651	84,300	87,672
Totals, Dental:	3.4	5.0	5.0	\$405,269	\$646,614	\$668,844
Laboratory/Radiology:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Clinical Lab Technologist	0.7	1.0	1.0	5,176-6,756	62,112	65,220
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,578-6,604	69,468	72,252
Clinical Lab Technologist	0.1	2.0	2.0	4,366-6,003	104,784	110,016
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,484-4,766	68,868	71,628
Lab Asst	0.5	1.0	1.0	2,458-3,301	36,276	38,088
Totals, Laboratory/Radiology:	3.1	6.0	6.0	\$214,022	\$341,508	\$357,204
Adaptive Equipment:						
Assistive Technology Spec	3.5	6.5	6.5	3,626-4,542	314,744	328,856
Totals, Adaptive Equipment:	3.5	6.5	6.5	\$199,795	\$314,744	\$328,856
<b>Totals, Medical Services:</b>	<b>90.5</b>	<b>90.8</b>	<b>90.8</b>	<b>\$10,282,563</b>	<b>\$11,279,488</b>	<b>\$11,278,253</b>
<b>Clinical Services:</b>						
Central Program Services:						
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	98,028	102,924
Sr Occupational Therapist	-	1.0	1.0	6,055-8,505	86,664	90,996
Assistant Chief Central Program Services-Educational	-	1.0	1.0	5,990-7,446	71,880	75,480
Prog Asst-Develmtl	1.3	2.0	2.0	5,577-6,933	183,408	190,644
Occupational Therapist	-	1.7	1.7	5,503-7,730	129,987	136,481
Speech Pathologist I	-	1.8	1.8	5,093-6,682	106,953	112,308
Unit Supvr	2.0	3.0	3.0	5,016-6,220	270,072	279,912
Coordinator-Volunteer	0.5	1.0	1.0	4,722-5,858	56,664	59,496
Foster Grandparent Proj Coordinator	-	1.0	1.0	4,722-5,858	56,664	59,496
Catholic Chaplain	1.0	2.0	2.0	4,692-6,159	120,852	126,900
Sr Librarian-Spec	-	1.0	1.0	4,688-6,469	56,256	59,064
Physical Therapist I	-	1.0	1.0	4,663-6,407	61,956	64,752
Teacher-Severely Handicapped-DD	6.5	2.6	2.6	4,160-7,229	179,486	187,631
Teacher-Adult Educ	2.8	-	-	4,160-7,229	-	-
Voc Resource Spec	-	1.0	1.0	3,977-4,980	47,724	50,112
Sr Psychiatric Techn	7.9	10.0	10.0	3,838-5,365	694,716	729,402
Assistive Technology Spec	1.0	1.0	1.0	3,626-4,542	55,024	57,229
Rehab Therapist-Art	1.0	1.0	1.0	3,585-4,688	74,478	78,204
Rehab Therapist-Dance	0.9	1.0	1.0	3,585-4,688	81,480	84,336
Rehab Therapist-Recr	7.3	5.8	5.8	3,414-4,465	461,736	477,960
Rehab Therapist-Music	4.5	3.0	3.0	3,414-4,465	244,440	253,008
Psychiatric Techn	14.5	32.6	32.6	3,357-4,632	1,997,710	2,076,679
Support Services Asst-Interpreter	-	2.0	2.0	3,223-4,606	94,032	96,840
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Beauty Shop Mgr	0.6	2.0	2.0	2,891-3,621	76,476	79,872
Psychiatric Techn Asst	22.5	25.0	25.0	2,714-3,334	938,484	969,858
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,856	45,891
Teaching Asst	2.0	2.0	2.0	2,514-3,147	72,624	75,528
Office Asst Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Central Program Services:	80.0	109.3	109.3	\$4,928,798	\$6,433,498	\$6,695,031
Centralized Staffing:						
Registered Nurse	0.6	4.0	4.0	5,314-8,993	343,359	350,592
Sr Psychiatric Techn	-	1.0	1.0	3,838-5,365	71,940	75,540
Psychiatric Techn	4.8	16.0	16.0	3,357-4,632	946,055	965,932
Licensed Voc Nurse	0.7	-	-	3,160-4,156	-	-
Psychiatric Techn Asst	1.0	3.3	3.3	2,714-3,334	112,773	117,642

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Centralized Staffing:	7.1	24.3	24.3	\$452,646	\$1,474,127	\$1,509,706
Program Residential:						
Staff Psychiatrist	-	0.1	0.1	9,976-14,763	23,802	24,992
Physician & Surgeon	-	0.3	0.3	8,236-14,763	51,339	53,907
Prog Director-Develmtl	2.8	1.0	1.0	6,748-7,658	100,980	104,004
Nursing Coordinator	2.9	2.0	2.0	5,938-7,935	218,237	228,002
Supvng Registered Nurse	1.0	1.0	1.0	5,776-9,979	115,140	119,745
Prog Asst-Develmtl	3.3	2.0	2.0	5,577-6,933	184,296	261,854
Occupational Therapist	-	0.2	0.2	5,503-7,730	15,756	16,543
Health Services Spec	-	0.5	0.5	5,345-7,021	45,264	47,526
Registered Nurse	65.4	31.3	31.3	5,314-8,993	3,167,141	3,298,059
Psychologist-Clinical	-	1.0	1.0	5,312-7,689	105,948	111,240
Speech Pathlogist I	-	0.1	0.1	5,093-6,682	6,112	6,418
Unit Supvr	17.6	13.8	13.8	5,016-6,220	1,234,287	1,275,402
Clinical Soc Worker	9.0	5.3	5.3	4,238-5,550	445,146	463,242
Teacher-Adult Educ	-	0.5	0.5	4,160-7,229	28,644	30,078
Sr Psychiatric Techn	36.5	38.9	38.9	3,838-5,365	2,719,906	2,829,416
Individual Prog Coordinator	-	0.5	0.5	3,423-4,493	27,324	28,350
Rehab Therapist-Recr	-	0.2	0.2	3,414-4,465	14,323	15,038
Psychiatric Techn	106.6	166.8	166.8	3,357-4,632	10,237,837	10,623,561
Licensed Voc Nurse	31.6	-	-	3,160-4,156	-	-
Soc Work Assoc	1.7	2.0	2.0	3,150-4,085	86,112	89,706
Pre-Licensed Psychiatric Techn	0.5	-	-	3,018-3,480	-	-
Office Techn-Typing	2.0	3.3	3.3	2,921-3,656	128,175	133,749
Psychiatric Techn Asst	127.6	39.0	39.0	2,714-3,334	1,484,016	1,531,764
Mgt Services Techn	1.7	2.0	2.0	2,713-3,838	88,560	92,112
Custodian	1.1	2.0	2.0	2,350-2,941	61,848	64,938
Office Asst-Typing	5.0	5.0	5.0	2,331-3,165	175,008	182,316
Office Asst Gen	5.7	-	-	2,255-3,102	-	-
Food Serv Techn I	1.5	4.0	4.0	2,245-2,808	114,062	119,762
Maint/Service Occupational Trainee	2.2	-	-	2,064-2,343	-	-
Totals, Program Residential:	425.7	322.7	322.7	\$26,964,783	\$20,879,263	\$21,751,724
<b>Totals, Clinical Services:</b>	512.8	456.2	456.2	\$32,346,227	\$28,786,888	\$29,956,461
Temporary Help	89.2	-	-	6,338,433	6,338,433	6,338,433
Overtime	-	-	-	12,921,370	12,921,370	12,921,370
<b>Totals, Sonoma Developmental Center</b>	1,061.0	968.6	968.6	\$79,765,925	\$78,805,245	\$80,697,206
Totals, Developmental Centers	3,384.9	3,786.8	3,786.8	\$242,235,024	\$268,817,194	\$276,651,288
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,757.4</b>	<b>4,215.3</b>	<b>4,215.3</b>	<b>\$270,382,394</b>	<b>\$301,000,810</b>	<b>\$310,039,231</b>
Regular/Ongoing Positions	3,485.3	4,208.8	4,208.8	222,913,343	253,585,413	262,623,834
Temporary Help	272.1	6.5	6.5	16,271,265	16,217,611	16,217,611
Overtime	-	-	-	31,197,786	31,197,786	31,197,786

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Sacramento</b>						
<b>Director's Office</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$16,654-16,654	\$192,164	\$201,772
Chief Deputy Director	1.0	1.0	1.0	11,952-13,316	153,648	161,330
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	103,409	108,582
Totals, Director's Office	4.0	4.0	4.0	\$441,077	\$449,221	\$471,684
Office of Protective Services:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	104,112	109,318
Supvng Special Investigator I	-	1.0	1.0	6,021-7,838	72,252	75,864
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,784-5,988	186,958	195,570
Investigator	2.5	2.0	2.0	4,544-7,316	159,018	165,156
Hosp Police Sgt	-	-	3.0	4,401-5,706	-	158,436
Spec Investigator	0.7	2.0	2.0	4,264-6,639	155,186	159,134
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,063-4,980	45,888	48,182
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
LEAP Exam/Appt Prog Candidate	0.1	1.0	1.0	15,143	35,052	36,805
Totals, Office of Protective Services	7.5	11.0	14.0	\$533,409	\$758,466	\$948,465
Office of Audits:						
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	94,020	97,776
Assoc Mgmt Auditor	3.1	4.0	4.0	5,022-6,604	286,548	298,589
Staff Svcs Mgt Auditor	0.8	-	-	3,377-5,491	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	40,479	42,507
Totals, Office of Audits	5.7	6.0	6.0	\$409,364	\$421,047	\$438,872
External Affairs:						
Asst Director	1.0	1.0	1.0	8,529-9,501	106,236	111,548
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Info Ofcr I-Spec	2.0	2.0	2.0	4,928-6,168	131,738	137,630
Secty	0.9	1.0	1.0	2,921-3,657	33,708	35,393
Totals, External Affairs	4.9	5.0	5.0	\$354,936	\$356,978	\$373,275
Human Rights:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	103,656	108,839
Staff Svcs Mgr I	1.3	2.0	2.0	5,689-7,068	145,731	152,317
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,784-5,988	254,235	266,262
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,976	37,772
Totals, Human Rights	7.4	9.0	9.0	\$487,623	\$576,354	\$603,782
Legislation:						
Asst Director, Legislation	1.0	1.0	1.0	8,942-9,960	111,336	116,903
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	65,640	68,922
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,016	138,077
Exec Asst	0.6	1.0	1.0	3,576-4,609	41,256	43,319
Totals, Legislation	4.3	5.0	5.0	\$324,631	\$351,248	\$367,221
Hosp Strategic Planning & Implementation:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	138,902
C.E.A. A	1.0	1.0	1.0	6,913-9,937	99,888	104,882
Staff Mental Hlth Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Totals, Hosp Strategic Planning & Implementation	3.0	3.0	3.0	\$304,426	\$308,076	\$322,720

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Patient Management Unit:</b>						
Nursing Consultant	1.0	1.0	1.0	9,185-11,499	132,684	137,988
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	98,724	103,452
Research Mgr I-Gen	0.5	1.0	1.0	5,689-7,068	68,268	71,676
Staff Svcs Mgr I	0.3	1.0	1.0	5,689-7,068	68,268	71,676
Registered Nurse-Safety	-	1.0	1.0	5,314-6,896	63,768	66,960
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Analyst II-Gen	2.5	4.0	4.0	5,022-6,290	247,075	259,433
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	132,506	138,440
Staff Svcs Analyst-Gen	2.3	2.0	2.0	3,063-4,980	91,842	95,402
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
<b>Totals, Patient Management Unit</b>	<b>10.3</b>	<b>15.0</b>	<b>15.0</b>	<b>\$745,407</b>	<b>\$1,015,791</b>	<b>\$1,062,555</b>
<b>Regulations:</b>						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,276	73,512	77,184
<b>Totals, Regulations</b>	<b>1.5</b>	<b>4.0</b>	<b>4.0</b>	<b>\$85,891</b>	<b>\$199,236</b>	<b>\$208,620</b>
<b>Fiscal &amp; Program Research:</b>						
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	109,897	113,797
Staff Svcs Mgr I	-	2.0	2.0	5,689-7,068	151,844	159,436
Research Prog Spec I	-	1.5	1.5	5,255-6,578	112,270	117,884
Research Analyst II-Gen	-	7.0	7.0	5,022-6,290	458,619	480,955
<b>Totals, Fiscal &amp; Program Research</b>	<b>-</b>	<b>11.5</b>	<b>11.5</b>	<b>-</b>	<b>\$832,630</b>	<b>\$872,072</b>
<b>Clinical Operations:</b>						
Chief Psychiatrist-Safety	1.0	1.0	1.0	22,789-27,712	326,028	332,544
Sr Psychologist-Supvr	1.0	1.0	1.0	10,131-10,845	125,136	130,140
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	120,393
Staff Mental Hlth Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	200,072	208,688
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,928	38,772
<b>Totals, Clinical Operations</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>\$873,777</b>	<b>\$878,724</b>	<b>\$909,473</b>
<b>Totals, Director's Office</b>	<b>56.3</b>	<b>81.5</b>	<b>84.5</b>	<b>\$4,560,541</b>	<b>\$6,147,771</b>	<b>\$6,578,739</b>
<b>Forensic Services</b>						
<b>Forensic Services Division:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,904	135,349
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,668	115,151
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	64,710	67,944
Exec Asst	0.7	1.0	1.0	3,576-4,609	51,636	53,700
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
<b>Totals, Forensic Services Division</b>	<b>4.7</b>	<b>6.0</b>	<b>6.0</b>	<b>\$394,222</b>	<b>\$496,566</b>	<b>\$519,468</b>
<b>Administration Unit:</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Research Mgr I-Gen	0.5	1.0	1.0	5,689-7,068	81,552	84,816
Research Prog Spec I	0.3	1.0	1.0	5,255-6,578	75,900	78,936
Staff Mental Hlth Spec	0.5	1.0	1.0	5,255-6,578	75,900	78,936



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Research Analyst II-Gen	0.9	2.0	2.0	5,022-6,290	120,590	126,619
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,784-5,988	55,200	57,960
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,288	53,856
Totals, Administration Unit	6.3	9.0	9.0	\$432,657	\$631,526	\$659,059
Data/Research Unit:						
Research Analyst II-Gen	0.1	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,784-5,988	-	-
Research Analyst I-Gen	0.3	-	-	3,377-5,230	-	-
Totals, Data/Research Unit	1.0	-	-	\$46,433	-	-
SOCP & MDO Program Operations						
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	85,517	89,795
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	141,676	148,478
Assoc Govtl Prog Analyst	3.1	6.0	6.0	4,784-5,988	390,037	406,201
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	95,677	100,463
Totals, SOCP & MDO Program Operations	5.6	11.0	11.0	\$370,252	\$712,907	\$744,937
Clinical Forensic Services:						
Chief Psychologist	2.9	3.0	3.0	12,149-12,960	446,302	462,983
Consulting Psychologist	13.3	26.5	26.5	9,742-10,612	3,230,882	3,352,788
Pre Evaluator	7.6	18.0	18.0	9,611-13,059	2,577,751	2,683,958
Staff Mental Hlth Spec	0.5	-	-	5,255-6,578	-	-
Totals, Clinical Forensic Services	24.3	47.5	47.5	\$3,184,727	\$6,254,935	\$6,499,729
SOCP SVP Evaluators:						
Consulting Psychologist	0.5	-	-	9,742-10,612	-	-
Pre Evaluator	6.5	-	-	9,611-13,059	-	-
Totals, SOCP SVP Evaluators	7.0	-	-	\$974,199	-	-
MDO/SOCP Con Psychologists:						
Consulting Psychologist	15.8	-	-	9,742-10,612	-	-
Totals, MDO/SOCP Con Psychologists	15.8	-	-	\$1,863,751	-	-
CONREP:						
Chief Psychologist	1.0	1.0	1.0	12,149-12,960	149,544	155,520
Consulting Psychologist	-	1.0	1.0	9,742-10,612	116,688	122,522
Totals, CONREP	1.0	2.0	2.0	\$148,455	\$266,232	\$278,042
CONREP Clinical Support:						
Consulting Psychologist	4.9	6.0	6.0	9,742-10,612	719,870	746,645
Staff Svcs Mgr I	0.5	1.0	1.0	5,689-7,068	81,552	84,816
Staff Mental Hlth Spec	1.2	2.0	2.0	5,255-6,578	138,960	145,152
Research Analyst II-Gen	0.5	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	58,457	61,383
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,063-4,980	47,470	49,243
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Totals, CONREP Clinical Support	8.0	13.0	13.0	\$818,986	\$1,155,641	\$1,201,311
CONREP Program Support:						
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Staff Mental Hlth Spec	0.5	-	-	5,255-6,578	-	-
Research Analyst II-Gen	0.5	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.4	-	-	3,063-4,980	-	-
Totals, CONREP Program Support	2.2	-	-	\$146,418	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>SOCP &amp; MDO Support:</b>						
Staff Svcs Mgr III	0.5	-	-	7,593-8,621	-	-
Staff Svcs Mgr II-Supvry	0.5	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Totals, SOCP & MDO Support	3.3	-	-	\$215,603	-	-
<b>Northern Region Unit 1:</b>						
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Totals, Northern Region Unit 1	1.6	-	-	\$105,106	-	-
<b>Central Region Unit 2:</b>						
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Totals, Central Region Unit 2	1.5	-	-	\$105,915	-	-
Totals, Forensic Services	82.3	88.5	88.5	\$8,806,724	\$9,517,807	\$9,902,546
<b>Legal</b>						
Deputy Director, Chief Counsel	1.0	1.0	1.0	11,952-13,316	153,648	159,792
Asst Chief Counsel	3.0	3.0	3.0	11,838-13,847	474,768	498,492
Attorney IV	0.6	2.0	2.0	9,782-12,560	234,768	246,504
C.E.A. B	1.0	1.0	1.0	9,625-11,465	146,328	153,644
Attorney III	9.4	10.0	10.0	8,856-11,361	1,189,928	1,244,284
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Attorney	12.0	13.5	13.5	5,387-9,385	1,046,614	1,098,297
Sr Legal Analyst	2.0	2.0	2.0	5,022-6,290	139,144	145,377
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,642	69,972
Legal Analyst	1.0	1.0	1.0	4,177-5,230	58,104	60,880
Legal Secty	5.5	6.0	6.0	3,303-4,343	262,359	274,499
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,264	55,926
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,535	37,307
Totals, Legal	39.5	43.5	43.5	\$3,545,195	\$3,942,654	\$4,129,790
<b>Administration</b>						
<b>Administration Division:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	138,902
Asst Secty	0.9	1.0	1.0	8,942-9,960	103,176	108,335
Staff Svcs Mgr III	0.5	-	-	7,593-8,621	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	65,640	68,922
Exec Asst	1.0	1.0	1.0	3,576-4,609	53,184	55,308
Totals, Administration Division	3.4	4.0	4.0	\$326,187	\$354,288	\$371,467
<b>Administrative Services:</b>						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,104
Staff Mental Hlth Spec	0.3	-	-	5,255-6,578	-	-
Totals, Administrative Services	0.3	1.0	1.0	\$25,786	\$82,956	\$87,104
<b>Labor Relations:</b>						
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	86,889	91,230

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Labor Relations Spec	3.7	4.0	4.0	5,689-7,068	321,186	334,737
Labor Relations Analyst	0.3	-	-	4,115-6,200	-	-
Totals, Labor Relations	6.0	6.0	6.0	\$492,258	\$507,543	\$529,419
Risk Management Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,784-5,988	455,852	475,868
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Totals, Risk Management Office	10.3	11.0	11.0	\$761,318	\$807,968	\$842,072
Human Resources Branch:						
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	200,778	206,238
C.E.A. A	1.0	1.0	1.0	6,913-9,937	96,576	101,405
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	248,485	253,851
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Pers Analyst	14.1	13.0	13.0	4,784-5,988	830,344	867,531
Staff Svcs Analyst-Gen	3.5	4.0	4.0	3,063-4,980	194,148	203,415
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,276	73,512	77,184
Ofc Techn-Typing	0.9	2.0	2.0	2,921-3,656	65,815	69,105
Pers Spec	1.9	2.0	2.0	2,900-4,669	92,616	97,246
LEAP Exam/Appt Prog Candidate	0.5	-	-	15,143	-	-
Totals, Human Resources Branch	29.9	32.0	32.0	\$2,019,502	\$2,050,458	\$2,134,071
Organizational Development:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	113,160	118,824
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,582	51,014
Totals, Organizational Development	3.9	4.0	4.0	\$242,845	\$243,294	\$254,654
Recruitment:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,784-5,988	118,350	124,266
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Totals, Recruitment	3.0	3.0	3.0	\$194,005	\$199,902	\$209,082
Business Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	93,524	98,196
Totals, Business Management Branch	1.0	1.0	1.0	\$88,433	\$93,524	\$98,196
Acquisitions & Business Svcs:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	152,400	159,204
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-5,988	475,812	495,435
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	47,082	49,077
LEAP Exam/Appt Prog Candidate	0.3	0.8	0.8	15,143	72,686	76,321
Totals, Acquisitions & Business Svcs	11.2	11.8	11.8	\$772,839	\$837,524	\$873,157
Facilities Plng, Constr & Mgmt:						
Sr Architect	-	1.0	1.0	8,986-11,247	132,312	134,964
Sr Mech Engr	-	1.0	1.0	8,978-11,235	132,180	134,820
Assoc Constr Analyst	-	1.0	1.0	7,180-10,376	99,516	104,492
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	57,456	59,760

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Facilities Plng, Constr & Mgmt	-	4.0	4.0	-	\$421,464	\$434,036
Fleet & Asset Management:						
Sr Architect	1.0	-	-	8,986-11,247	-	-
Sr Mech Engr	1.0	-	-	8,978-11,235	-	-
Assoc Constrn Analyst	0.1	-	-	7,180-10,376	-	-
Staff Svcs Mgr II-Supvry	0.9	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	0.9	2.0	2.0	5,689-7,068	151,873	158,656
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,784-5,988	138,192	143,712
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Totals, Fleet & Asset Management	8.0	5.0	5.0	\$669,003	\$326,821	\$340,960
Financial Services:						
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	87,104
Totals, Financial Services	0.7	1.0	1.0	\$67,212	\$82,956	\$87,104
Budget Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	102,315	107,432
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	87,612	91,992
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	234,686	245,615
Assoc Budget Analyst	3.7	4.0	4.0	4,784-5,988	261,516	273,208
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,784-5,988	203,141	212,097
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	45,888	48,182
Jr Staff Analyst-Gen	-	0.5	0.5	3,063-4,276	18,378	19,296
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Budget Management Branch	13.2	14.5	14.5	\$924,164	\$982,210	\$1,027,930
Fiscal & Program Research:						
Staff Svcs Mgr III	1.0	-	-	7,593-8,621	-	-
Staff Svcs Mgr I	2.0	-	-	5,689-7,068	-	-
Research Prog Spec I	1.0	-	-	5,255-6,578	-	-
Research Analyst II-Gen	4.9	-	-	5,022-6,290	-	-
Research Analyst I-Gen	0.7	-	-	3,377-5,230	-	-
Totals, Fiscal & Program Research	9.6	-	-	\$694,469	-	-
Patient Cost Recovery						
Staff Svcs Mgr III	0.7	1.0	1.0	7,593-8,621	87,612	91,993
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	72,576	76,205
Staff Svcs Mgr I	2.7	3.0	3.0	5,689-7,068	230,205	238,353
Hlth Prog Spec I	0.1	1.0	1.0	5,255-6,578	63,456	66,465
Assoc Govtl Prog Analyst	6.5	4.0	4.0	4,784-5,988	242,878	254,338
Staff Svcs Analyst-Gen	2.3	4.0	4.0	3,063-4,980	190,456	199,416
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,276	110,268	115,776
Totals, Patient Cost Recovery	13.2	17.0	17.0	\$862,063	\$997,451	\$1,042,546
Accounting:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,828	114,269
Staff Svcs Mgr II-Mgrl	0.5	1.0	1.0	6,913-7,853	90,612	94,236
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	74,940	78,684
Acctg Administrator I-Supvr	3.7	4.0	4.0	5,689-7,068	318,690	332,915

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Acctg Ofcr-Supvr	0.2	-	-	5,176-6,431	-	-
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,022-6,290	145,152	152,410
Sr Acctg Ofcr-Spec	1.6	2.0	2.0	4,784-5,988	114,128	119,840
Acctg Ofcr-Spec	2.6	3.0	3.0	4,177-5,230	152,153	159,758
Accountant Trainee	2.5	4.0	4.0	3,524-4,202	164,256	172,467
Accountant I-Spec	1.7	2.0	2.0	3,120-3,907	88,026	91,541
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Accounting	19.8	23.0	23.0	\$1,298,272	\$1,455,421	\$1,522,700
Totals, Administration	133.5	138.3	138.3	\$9,438,356	\$9,443,780	\$9,854,498
<b>Technology Services</b>						
Technology Services Division:						
C.E.A. C	0.6	1.0	1.0	10,688-12,136	132,948	139,595
Exec Asst	1.0	1.0	1.0	3,576-4,609	51,636	53,700
Totals, Technology Services Division	1.6	2.0	2.0	\$136,609	\$184,584	\$193,295
OIL-Admin Services:						
DP Mgr II	0.9	1.0	1.0	6,550-8,610	75,576	79,355
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Staff Svcs Mgr I	0.1	-	-	5,689-7,068	-	-
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	5,022-6,604	212,664	221,772
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, OIL Admin Services	7.0	8.0	8.0	\$566,327	\$616,956	\$642,983
OIL-PMO:						
DP Mgr III	0.6	1.0	1.0	7,972-9,504	91,980	96,579
Staff Svcs Mgr III	0.1	-	-	7,593-8,621	-	-
Sr Info Sys Analyst-Supvr	0.7	-	-	6,551-8,611	-	-
DP Mgr II	2.0	2.0	2.0	6,550-8,610	198,696	206,640
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	89,544	93,120
Sr Info Sys Analyst-Spec	2.5	4.0	4.0	6,057-7,961	307,980	322,788
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Sys Analyst-Spec	3.6	5.0	5.0	5,507-7,242	337,689	354,460
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals, OIL-PMO	12.4	15.0	15.0	\$1,004,663	\$1,164,897	\$1,218,163
OIL-Data Management:						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Info Sys Analyst-Spec	1.4	1.0	1.0	6,057-7,961	91,860	95,532
Sr Programmer Analyst-Spec	0.8	2.0	2.0	6,057-7,961	158,718	166,358
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	80,784	84,033
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,507-7,242	76,494	80,319
Assoc Info Sys Analyst-Spec	1.7	2.0	2.0	5,022-6,604	127,636	134,022
Totals, OIL-Data Management	6.8	8.0	8.0	\$547,026	\$634,840	\$663,584
Information Security Office:						
DP Mgr III	0.5	1.0	1.0	7,972-9,504	108,438	112,566
Systems Software Spec III-Tech	0.7	1.0	1.0	6,644-8,732	97,662	102,156
DP Mgr II	0.2	-	-	6,550-8,610	-	-
Sr Info Sys Analyst-Spec	0.8	1.0	1.0	6,057-7,961	72,684	76,320
Systems Software Spec II-Tech	0.6	1.0	1.0	6,047-7,948	81,109	85,169

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	5,022-6,604	60,264	63,276
Asst Info Sys Analyst	1.0	1.0	1.0	3,377-5,491	54,904	57,644
Totals, Information Security Office	4.5	6.0	6.0	\$368,418	\$475,061	\$497,131
Enterprise Application Sect:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	0.4	1.0	1.0	7,972-9,504	108,798	113,318
Systems Software Spec III-Tech	2.9	5.0	5.0	6,644-8,732	439,437	461,404
DP Mgr II	1.8	2.0	2.0	6,550-8,610	174,924	182,675
Sr Programmer Analyst-Spec	8.3	9.0	9.0	6,057-7,961	823,296	856,112
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	4.9	5.0	5.0	6,047-7,948	426,201	444,296
Staff Info Sys Analyst-Spec	4.1	5.0	5.0	5,507-7,242	356,018	373,829
Staff Programmer Analyst-Spec	1.8	2.0	2.0	5,507-7,242	167,112	173,808
Assoc Info Sys Analyst-Spec	0.1	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	5,022-6,604	136,464	142,524
Totals, Enterprise Application Sect	27.3	33.0	33.0	\$2,477,984	\$2,844,698	\$2,968,910
Atascadero:						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Info Sys Analyst-Spec	-	0.6	1.0	6,057-7,961	43,610	74,730
Sr Programmer Analyst-Spec	1.0	1.6	2.0	6,057-7,961	135,470	170,262
Systems Software Spec II-Tech	-	0.4	1.0	6,047-7,948	29,026	73,969
DP Mgr I	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	78,612	82,548
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,507-7,242	158,448	165,540
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Info Sys Analyst-Spec	5.7	6.0	6.0	5,022-6,604	415,206	435,047
Asst Info Sys Analyst	3.0	3.0	3.0	3,377-5,491	144,576	151,806
Totals, Atascadero	16.7	18.6	20.0	\$1,217,382	\$1,354,412	\$1,517,346
Napa:						
DP Mgr II	0.4	1.0	1.0	6,550-8,610	99,348	103,320
Systems Software Spec II-Supvry	0.6	1.0	1.0	6,540-8,599	78,480	82,404
Staff Info Sys Analyst-Supvr	0.5	1.0	1.0	5,956-7,831	82,014	86,112
Staff Info Sys Analyst-Spec	5.0	7.0	7.0	5,507-7,242	520,758	545,147
Staff Programmer Analyst-Spec	2.9	3.0	3.0	5,507-7,242	220,418	230,616
Systems Software Spec I-Tech	1.0	3.0	3.0	5,506-7,240	215,688	225,624
Assoc Info Sys Analyst-Spec	6.2	8.0	8.0	5,022-6,604	540,036	563,797
Asst Info Sys Analyst	1.5	1.0	1.0	3,377-5,491	48,192	50,602
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Napa	19.1	26.0	26.0	\$1,370,996	\$1,847,114	\$1,931,494
Coalinga:						
Systems Software Spec II-Supvry	1.0	1.0	1.0	6,540-8,599	100,686	103,164
Systems Software Spec II-Tech	0.3	1.0	1.0	6,047-7,948	86,679	91,017
Staff Info Sys Analyst-Spec	2.9	3.0	3.0	5,507-7,242	220,088	230,679
Assoc Info Sys Analyst-Spec	4.0	6.0	6.0	5,022-6,604	394,740	413,488
Asst Info Sys Analyst	1.4	1.0	1.0	3,377-5,491	48,192	50,602
Totals, Coalinga	9.6	12.0	12.0	\$683,633	\$850,385	\$888,950
Infrastructure Services:						
DP Mgr IV	0.9	1.0	1.0	8,764-10,451	117,294	122,784

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
DP Mgr III	0.3	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	1.5	2.0	2.0	7,185-9,445	197,329	206,103
Systems Software Spec III-Tech	2.6	3.0	3.0	6,644-8,732	260,208	272,208
Systems Software Spec II-Tech	5.0	5.7	6.0	6,047-7,948	479,020	521,793
Staff Info Sys Analyst-Spec	2.3	4.0	4.0	5,507-7,242	259,944	272,932
Assoc Info Sys Analyst-Spec	0.6	1.0	1.0	5,022-6,604	57,948	60,845
Totals, Infrastructure Services	13.2	17.7	18.0	\$1,191,816	\$1,481,399	\$1,570,713
Client Technology Services:						
Staff Info Sys Analyst-Supvr	0.8	1.0	1.0	5,956-7,831	88,857	92,961
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	66,720	70,056
Assoc Info Sys Analyst-Spec	4.7	6.0	6.0	5,022-6,604	399,427	418,509
Totals, Client Technology Services	6.5	8.0	8.0	\$458,249	\$555,004	\$581,526
Atascadero:						
Systems Software Spec II-Tech	2.0	2.0	2.0	6,047-7,948	183,408	190,752
Totals, Atascadero	2.0	2.0	2.0	\$188,408	\$183,408	\$190,752
Metropolitan:						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Sys Analyst-Spec	1.0	1.7	2.0	5,507-7,242	129,815	155,132
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	82,572	85,950
Systems Software Spec I-Tech	3.0	3.0	3.0	5,506-7,240	250,632	260,640
Assoc Info Sys Analyst-Spec	2.6	3.0	3.0	5,022-6,604	195,776	205,561
Info Systems Techn Spec I	-	1.0	1.0	3,800-4,995	45,600	47,880
Asst Info Sys Analyst	2.0	2.0	2.0	3,377-5,491	119,537	124,877
Totals, Metropolitan	11.6	13.7	14.0	\$904,778	\$1,013,640	\$1,077,332
Patton:						
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	105,790
DP Mgr II	0.7	1.0	1.0	6,550-8,610	78,600	82,536
Systems Software Spec II-Supvry	0.9	1.0	1.0	6,540-8,599	78,480	82,404
Systems Software Spec II-Tech	2.3	3.0	3.0	6,047-7,948	270,756	281,598
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,507-7,242	157,116	164,148
Assoc Info Sys Analyst-Spec	6.9	7.0	7.0	5,022-6,604	519,556	541,730
Asst Info Sys Analyst	0.8	1.0	1.0	3,377-5,491	63,360	65,892
Totals, Patton	14.6	16.0	16.0	\$1,209,056	\$1,268,620	\$1,324,098
Napa:						
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	74,466	78,186
Totals, Napa	1.0	1.0	1.0	\$73,420	\$74,466	\$78,186
Coalinga:						
Systems Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	80,547	84,575
Totals, Coalinga	2.0	2.0	2.0	\$173,855	\$172,251	\$179,951
Totals, Technology Services	155.9	189.0	191.0	\$12,572,620	\$14,721,735	\$15,524,414
Temporary Help	16.4	2.1	2.1	1,167,096	243,490	243,490
Overtime	-	-	-	158,756	166,694	166,694
<b>TOTALS, AUTHORIZED POSITIONS, Sacramento</b>	<b>483.9</b>	<b>542.9</b>	<b>547.9</b>	<b>\$40,249,289</b>	<b>\$44,183,931</b>	<b>\$46,400,171</b>
<i>Regular/Ongoing Positions</i>	<i>467.5</i>	<i>540.8</i>	<i>545.8</i>	<i>38,923,436</i>	<i>43,773,747</i>	<i>45,989,987</i>
<i>Temporary Help</i>	<i>16.4</i>	<i>2.1</i>	<i>2.1</i>	<i>1,167,097</i>	<i>243,490</i>	<i>243,490</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>158,756</i>	<i>166,694</i>	<i>166,694</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Atascadero State Hospital</b>						
<b>Administration</b>						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	22,359-27,712	326,028	332,544
Sr Psychiatrist-Supvr	-	1.0	1.0	21,322-25,948	283,620	297,801
Coord-Nursing Svcs	1.0	1.0	1.0	9,224-11,547	133,236	138,564
Nursing Coord-Safety	1.0	2.0	2.0	7,968-9,979	210,756	220,145
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,634-8,667	100,980	104,004
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	90,287	93,903
C.E.A. A	3.0	3.0	3.0	6,913-9,937	345,672	362,955
Mental Hlth Prog Supvr	0.9	1.0	1.0	6,245-7,760	71,272	74,836
Hosp Adm Resident II	1.0	1.0	1.0	5,689-7,068	76,386	80,208
Psych Techn-Safety	-	0.1	0.1	4,953-5,709	5,944	6,241
Assoc Govtl Prog Analyst	4.0	4.7	5.6	4,784-5,988	306,718	374,648
Administrative Asst I	0.3	-	-	3,977-5,210	-	-
Exec Asst	1.2	2.0	2.0	3,576-4,609	83,021	87,172
Exec Secty I	1.6	1.0	1.0	3,283-4,236	37,221	39,082
Staff Svcs Analyst-Gen	3.5	4.0	4.0	3,063-4,980	199,988	209,505
Ofc Techn-Typing	5.1	5.0	5.0	2,921-3,656	193,512	202,348
Totals, Executive	25.6	28.8	29.7	\$2,019,990	\$2,464,641	\$2,623,956
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	116,583	122,415
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	76,536	80,362
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	33,708	35,393
Totals, Health & Safety	5.0	6.0	6.0	\$262,674	\$308,379	\$322,986
Medical Records:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,192	84,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Hlth Recd Techn II-Spec	4.0	4.0	4.0	3,831-4,313	199,056	207,024
Hlth Recd Techn III	1.0	1.0	1.0	3,761-4,712	54,372	56,544
Hlth Recd Techn I	7.9	9.6	9.6	3,487-3,925	414,093	433,033
Sr Med Transcriber	2.0	2.0	2.0	3,244-4,061	93,720	97,464
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	111,380	116,379
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Med Transcriber	5.5	9.0	9.0	2,815-3,526	333,794	349,285
Ofc Asst-Gen	0.9	1.0	1.0	2,255-3,102	32,976	33,760
Seasonal Clerk	0.4	0.6	0.6	1,893-2,135	14,501	15,226
Totals, Medical Records	26.7	32.2	32.2	\$1,288,846	\$1,446,360	\$1,508,619
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Sr Acctg Ofcr-Supvr	-	1.0	1.0	5,176-6,431	69,642	73,124
Assoc Govtl Prog Analyst	-	0.3	0.6	4,784-5,988	19,714	40,718
Acctg Ofcr-Spec	0.9	1.0	1.0	4,177-5,230	60,348	62,760
Accountant Trainee	0.6	1.0	1.0	3,524-4,202	42,288	44,400
Accountant I-Spec	3.0	3.0	3.0	3,120-3,907	123,804	129,540
Staff Svcs Analyst-Gen	1.8	1.0	1.0	3,063-4,980	50,904	53,448



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Acctg Techn	0.2	1.0	1.0	2,868-3,593	33,096	34,751
Totals, Fiscal	8.5	10.3	10.6	\$494,375	\$570,892	\$616,677
Trust:						
Patient Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,822-6,035	69,636	72,420
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,397-5,502	63,480	66,024
Prog Techn II	0.3	-	-	2,925-3,665	-	-
Ofc Techn-Typing	1.5	2.0	2.0	2,921-3,656	79,487	83,047
Mgt Svcs Techn	0.7	1.0	1.0	2,713-3,838	44,984	45,940
Totals, Trust	4.5	5.0	5.0	\$235,754	\$257,587	\$267,431
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	92,473	93,903
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	81,279	84,525
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	230,664	241,221
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,784-5,988	465,777	485,207
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	62,115	64,599
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	112,905	117,415
Sr Pers Spec	2.2	2.0	2.0	4,076-5,105	114,912	120,648
Staff Svcs Analyst-Gen	3.9	4.0	4.0	3,063-4,980	221,462	230,969
Ofc Techn-Typing	2.5	2.0	2.0	2,921-3,656	74,026	77,730
Pers Spec	9.3	11.1	11.8	2,900-4,669	502,449	553,101
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Human Resources	31.8	35.1	35.8	\$1,896,513	\$1,986,736	\$2,099,426
Communications/Mail Room:						
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	36,756	38,592
Stock Clerk	0.9	1.0	1.0	2,631-3,295	38,016	39,540
Telephone Operator	1.0	2.0	2.0	2,479-3,102	66,288	69,240
Totals, Communications/Mail Room	2.5	4.0	4.0	\$108,860	\$141,060	\$147,372
Training:						
Nurse Instructor	3.0	3.0	3.0	7,517-9,412	325,800	338,832
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	74,028	77,733
Psych Techn Instructor	0.9	1.0	1.0	5,367-7,189	87,360	89,868
Training Officer I	0.4	-	-	4,784-6,172	-	-
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
TV Asst	1.0	1.0	1.0	3,977-4,980	50,592	53,124
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	54,364	57,081
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	79,952	83,536
Totals, Training	9.8	10.0	10.0	\$721,106	\$741,192	\$772,030
Protective Services:						
Chief Protective Svcs & Security	1.0	1.0	1.0	6,297-7,421	95,070	97,724
Hosp Police Lieut	5.0	5.5	6.2	4,819-6,258	459,497	522,661
Hosp Police Sgt	15.7	17.5	19.5	4,401-5,706	1,330,982	1,496,697
Communications Supvr	1.0	1.0	1.0	4,293-5,911	68,868	70,932
Hosp Police Ofcr	109.0	124.8	140.7	4,018-5,154	8,234,098	9,430,736
Communications Oper	5.9	8.0	8.0	3,460-5,391	428,591	446,034
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,063-4,980	136,550	142,174
Library Tech Asst I	0.1	1.0	1.0	3,013-3,772	37,062	38,916
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	33,708	35,393
Stock Clerk	2.1	2.0	2.0	2,631-3,295	76,032	79,080

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Protective Services	142.3	164.8	183.4	\$9,656,642	\$10,900,458	\$12,360,347
Temporary Help	2.1	-	-	210,441	-	-
Overtime	-	-	-	3,654,798	-	-
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	119,740	125,724
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,063-4,980	142,896	149,478
Business Svcs Asst-Spec	1.0	1.0	1.0	2,713-4,152	48,634	49,741
Totals, Procurement	6.0	7.0	7.0	\$352,055	\$392,822	\$409,759
Investigation Unit:						
Investigator	2.9	3.0	3.0	4,544-7,316	240,120	249,541
Totals, Investigation Unit	2.9	3.0	3.0	\$223,084	\$240,120	\$249,541
NON-LOC BU 18 PTT Students:						
Psych Techn Trainee	22.0	25.5	25.5	2,640-3,033	866,790	911,749
Totals, NON-LOC BU 18 PTT Students	22.0	25.5	25.5	\$739,594	\$866,790	\$911,749
Totals, Administration	287.6	331.7	352.2	\$17,999,493	\$20,317,037	\$22,289,893
<b>Clinical Services</b>						
Program Administration:						
Chief Physician & Surgeon-Safety	-	1.0	1.0	18,320-20,967	235,722	247,508
Nurse Practitioner-Safety	1.0	2.0	2.0	9,386-10,610	235,056	245,584
Asst Coord-Nursing Svcs	1.0	1.0	1.0	7,968-9,979	115,140	119,748
Nursing Coord-Safety	4.5	6.4	7.0	7,968-9,979	683,305	781,915
Prog Director-Mental Disabilities	6.1	7.4	8.0	7,634-8,667	733,488	819,816
Hlth Svcs Spec-Safety	22.8	26.4	27.0	7,544-8,993	2,644,118	2,815,893
Prog Asst-Mental Disabilities	5.2	6.4	7.0	7,269-8,255	583,190	667,172
Research Prog Spec II	0.6	1.0	1.0	5,772-7,441	82,016	85,440
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Prog Spec I	0.4	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,784-5,988	311,598	325,794
Ofc Techn-Typing	12.5	17.4	18.0	2,921-3,656	659,495	714,006
Custodian	2.0	2.0	2.0	2,350-2,941	66,920	70,208
Totals, Program Administration	61.4	77.0	80.0	\$5,226,717	\$6,431,600	\$6,977,900
Temporary Help	3.9	-	-	395,138	-	-
Overtime	-	-	-	332,173	-	-
Level of Care-Professional:						
Sr Psychiatrist-Spec	-	3.0	3.0	20,028-25,682	822,780	863,919
Staff Psychiatrist-Safety	-	27.3	27.6	19,835-24,460	7,127,871	7,567,994
Physician & Surgeon-Safety	-	16.0	16.0	17,113-19,969	3,559,872	3,737,871
Chief Psychologist	-	1.0	1.0	12,149-12,960	150,654	158,187
Sr Psychologist-Supvr	-	9.4	10.0	10,131-10,845	1,183,046	1,328,080
Sr Psychologist-Spec	1.0	5.3	8.0	8,845-10,349	625,885	981,869
Prog Director-Mental Disabilities	0.4	1.0	1.0	7,634-8,667	102,226	104,004
Psychologist-Clinical-Safety	1.9	54.4	56.5	7,479-9,855	5,660,065	6,167,537
Supvng Psychiatric Soc Worker I	-	4.0	4.0	7,254-8,503	378,168	397,076
Supvng Rehabilitation Therapist	-	4.0	4.0	6,742-7,784	348,624	366,056
Rehab Therapist-Recr-Safety	-	29.7	31.8	5,968-7,028	2,292,990	2,579,584
Rehab Therapist-Art-Safety	-	6.0	6.0	5,968-7,028	467,856	491,250
Rehab Therapist-Occ-Safety	-	2.0	2.0	5,968-7,028	155,952	163,750

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Rehab Therapist-Music-Safety	-	17.0	17.0	5,968-7,028	1,325,592	1,391,875
Clinical Soc Worker	0.1	45.1	45.4	5,833-7,982	3,689,556	3,900,166
Speech Pathologist I	-	1.0	1.0	5,093-6,682	70,650	74,183
Teacher- SH (Learning Hdcp, MD)	-	1.0	1.0	4,160-7,229	68,334	71,751
Voc Instructor-Landscp Garden-Safety	-	2.0	2.0	4,160-7,229	136,668	143,502
Voc Instructor-Printing/Graphic Art	-	1.0	1.0	4,160-7,229	68,334	71,751
Support Svcs Asst-Interpreter	-	1.0	1.0	3,223-4,606	38,676	40,608
Soc Worker Assoc	-	1.0	1.0	3,150-4,085	43,410	45,581
Clinical Psychology Intern	-	4.0	4.0	3,141-4,895	192,864	202,508
Barber	0.6	1.0	1.0	2,686-3,362	30,996	32,546
Teaching Asst	-	3.0	3.0	2,514-3,147	101,898	106,992
Support Svcs Asst-Gen	0.6	1.0	1.0	2,255-3,011	32,428	34,050
Student Asst	0.8	0.6	0.6	1,893-2,550	13,630	14,083
Totals, Level of Care-Professional	5.4	241.8	249.9	\$428,864	\$28,689,025	\$31,036,773
Temporary Help	209.8	-	-	21,297,856	-	-
Overtime	-	-	-	37,551	-	-
Level of Care-Nursing:						
Nurse Practitioner-Safety	7.6	17.0	17.0	9,386-10,610	1,970,060	2,058,999
Supvng Registered Nurse-Safety	5.9	7.6	9.4	7,968-9,979	864,486	1,105,001
Registered Nurse-Safety	206.2	303.7	321.5	7,544-8,993	29,793,391	32,956,273
Nurse Instructor	6.6	7.0	7.0	7,517-9,412	744,930	772,378
Unit Supvr-Safety	28.6	35.2	34.4	7,240-7,862	3,171,625	3,208,741
Psych Nursing Educ Director	1.0	1.0	1.0	5,728-7,644	101,882	105,410
Sr Psych Techn	72.0	81.4	86.0	5,572-6,612	5,898,027	6,489,655
Psych Techn-Safety	498.5	682.3	696.3	4,953-5,709	42,523,551	44,947,901
Pre-Licensed Psych Techn-Safety	2.7	-	-	3,018-3,480	-	-
Totals, Level of Care-Nursing	829.1	1,135.2	1,172.6	\$63,489,716	\$85,067,952	\$91,644,358
Temporary Help	28.4	-	-	2,884,882	-	-
Overtime	-	-	-	9,991,382	-	-
Central Program Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,634-8,667	100,980	104,004
Prog Asst-Mental Disabilities	1.8	2.0	2.0	7,269-8,255	176,952	183,871
Asst Chief Central Program-Educ	1.0	1.0	1.0	5,990-7,446	85,920	89,352
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	56,820	59,666
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	56,304	59,124
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Librarian	0.8	1.0	1.0	4,268-6,765	68,176	70,236
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,940-4,934	54,438	57,157
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,190-3,993	39,928	41,924
Library Tech Asst I	0.9	1.0	1.0	3,013-3,772	44,724	46,464
Ofc Techn-Typing	3.5	4.0	4.0	2,921-3,656	158,244	164,925
Barbershop Mgr	1.0	1.0	1.0	2,891-3,621	37,837	39,729
Psych Techn Asst	2.3	3.0	3.0	2,714-3,334	105,204	109,686
Ofc Asst-Typing	1.0	2.0	2.0	2,331-3,165	65,190	68,088
Totals, Central Program Services	18.2	21.0	21.0	\$1,033,234	\$1,122,129	\$1,168,134
Forensic Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	149,820	156,492

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	130,980	136,827
Corr Case Recds Analyst	7.1	7.1	7.1	3,140-5,105	381,205	400,243
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,063-4,980	50,115	52,620
Ofc Techn-Typing	2.4	4.0	4.0	2,921-3,656	146,831	153,753
Totals, Forensic Services	15.0	17.1	17.1	\$883,481	\$948,495	\$993,055
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,871-11,758	135,672	141,096
Pharmacist I	-	15.0	15.0	9,719-10,714	1,838,970	1,930,920
Pharmacy Techn-DSH & DDS	13.0	15.0	15.0	3,099-3,881	649,572	677,082
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Pharmacy	15.0	32.0	32.0	\$771,553	\$2,666,394	\$2,792,970
Dentistry:						
Chief Dentist	-	1.0	1.0	25,221-28,640	323,166	339,324
Dentist, DMH/DS	-	2.0	2.0	17,423-22,238	475,812	499,590
Dental Asst-Safety	3.0	3.0	3.0	3,312-5,429	164,648	172,152
Totals, Dentistry	3.0	6.0	6.0	\$166,912	\$963,626	\$1,011,066
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	5,124-5,969	68,868	71,628
Totals, Radiology	1.0	1.0	1.0	\$71,164	\$68,868	\$71,628
Clinics:						
Pub Hlth Nurse II	1.7	2.0	2.0	7,698-9,636	224,220	231,008
Pub Hlth Nurse I	1.3	1.0	1.0	7,211-9,029	91,417	95,989
Totals, Clinics	3.0	3.0	3.0	\$312,574	\$315,637	\$326,997
EEG-EKG-EMG:						
Psych Techn-Safety	1.0	1.0	1.0	4,953-5,709	62,052	63,912
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$63,647	\$62,052	\$63,912
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.5	1.0	1.0	5,176-6,756	62,112	65,220
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,021	69,468	72,252
Clinical Lab Technologist-Safety	3.2	3.5	3.5	4,366-5,467	208,947	218,092
Lab Asst	2.7	4.0	4.0	2,458-3,301	139,974	146,817
Totals, Laboratory/Pathology	7.4	9.5	9.5	\$404,414	\$480,501	\$502,381
Totals, Clinical Services	959.5	1,544.6	1,593.1	\$72,852,276	\$126,816,279	\$136,589,174
<b>Support Services</b>						
General Services Administration:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,176-6,431	73,035	76,435
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,063-4,980	54,144	56,850
Totals, General Services Administration	1.4	2.0	2.0	\$98,819	\$127,179	\$133,285
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-4,846	45,492	47,767
Prop Controller II	1.0	1.0	1.0	3,585-4,486	52,956	55,032
Upholsterer	1.0	1.0	1.0	3,367-4,240	49,164	50,880
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Warehouse Worker	1.9	2.0	2.0	3,174-3,624	81,200	84,535
Prop Controller I	2.0	2.0	2.0	3,155-3,951	86,396	90,260
Stock Clerk	1.8	2.0	2.0	2,631-3,295	78,432	81,480
Totals, Stores and Supplies	9.7	10.0	10.0	\$434,248	\$439,576	\$457,498
Food Service-Preparation:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Asst Director-Dietetics	5.0	5.0	5.0	5,477-6,856	378,760	394,985
Registered Dietitian-Safety	13.0	14.0	14.0	4,906-6,261	941,012	989,195
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	57,072	59,352
Supvng Cook I	4.0	4.0	4.0	3,570-4,390	191,289	199,845
Cook Spec II	8.7	10.0	10.0	3,203-3,933	450,805	469,538
Dietetic Techn-Safety	4.2	6.0	6.0	2,986-3,740	225,459	236,293
Ofc Techn-Typing	0.9	1.5	1.5	2,921-3,656	53,766	56,454
Cook Spec I	2.3	4.0	4.0	2,898-3,551	153,228	160,080
Food Svc Techn II	3.7	4.0	4.0	2,408-3,016	138,426	144,153
Custodian	2.8	3.0	3.0	2,350-2,941	98,820	103,752
Totals, Food Service-Preparation	46.6	53.5	53.5	\$2,546,243	\$2,775,553	\$2,904,043
<b>Food Service-Presentation:</b>						
Food Svc Supvr II	0.4	1.0	1.0	3,429-4,293	49,536	51,516
Food Svc Supvr I	3.6	4.0	4.0	2,770-3,466	159,984	166,368
Food Svc Techn II	19.0	25.0	25.0	2,408-3,016	830,116	865,583
Food Svc Techn I	44.4	55.5	55.5	2,245-2,808	1,696,922	1,778,426
Totals, Food Service-Presentation	67.4	85.5	85.5	\$2,341,836	\$2,736,558	\$2,861,893
<b>Housekeeping-Public Areas:</b>						
Window Cleaner	2.0	2.0	2.0	3,095-3,867	89,664	92,808
Custodian	14.0	15.0	15.0	2,350-2,941	485,218	509,332
Totals, Housekeeping-Public Areas	16.0	17.0	17.0	\$578,939	\$574,882	\$602,140
<b>Housekeeping-Treatment Areas:</b>						
Custodian	23.8	33.0	33.0	2,350-2,941	1,012,090	1,088,325
Totals, Housekeeping-Treatment Areas	23.8	33.0	33.0	\$820,259	\$1,012,090	\$1,088,325
<b>Laundry:</b>						
Seamer	0.7	1.0	1.0	2,782-3,481	40,164	41,772
Stock Clerk	5.7	6.0	6.0	2,631-3,295	223,829	233,080
Totals, Laundry	6.4	7.0	7.0	\$263,442	\$263,993	\$274,852
<b>Motor Vehicle Operations:</b>						
Heavy Equipt Mechanic	1.0	1.0	1.0	4,550-5,244	52,740	55,377
Auto Pool Mgr I	0.3	1.0	1.0	3,739-4,629	44,868	47,112
Auto Equipt Opr I	0.8	3.0	3.0	3,367-3,867	127,656	133,368
Totals, Motor Vehicle Operations	2.1	5.0	5.0	\$103,926	\$225,264	\$235,857
Totals, Support Services	173.4	213.0	213.0	\$7,187,712	\$8,155,095	\$8,557,893
<b>Plant Operations</b>						
<b>Administration:</b>						
Chief-Plant Opr III	-	1.0	1.0	5,921-7,360	79,686	83,670
Chief-Plant Opr I	0.7	1.0	1.0	5,390-6,701	77,316	80,412
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	121,674	127,063
Hosp Police Sgt	1.0	-	-	4,401-5,706	-	-
Ofc Techn-Typing	2.5	2.5	2.5	2,921-3,656	93,650	99,211
Totals, Administration	5.5	6.5	6.5	\$311,200	\$372,326	\$390,356
<b>Maintenance of Structures:</b>						
Chief Engr I	0.5	1.0	1.0	6,266-6,580	75,156	78,914
Chief Engr II	1.1	1.0	1.0	5,395-6,708	64,740	67,980
Utility Shop Supvr	0.7	1.0	1.0	4,705-5,845	56,460	59,280
Supvr-Bldg Trades	0.5	1.0	1.0	4,705-5,580	58,770	61,710

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Plumber II	0.6	1.0	1.0	4,516-5,202	59,136	62,088
Plumber I	2.0	2.0	2.0	4,308-5,452	112,848	118,488
Maint Mechanic	10.0	11.0	11.0	4,231-4,874	612,612	635,253
Painter II	0.5	1.0	1.0	4,224-4,867	52,770	55,410
Locksmith I	2.0	2.0	2.0	4,120-4,741	107,784	113,184
Painter I	1.9	3.0	3.0	4,039-5,100	156,252	162,444
Materials & Stores Supvr	1.0	1.0	1.0	3,568-4,418	51,420	53,220
Bldg Maint Worker	4.5	5.0	5.0	3,516-4,051	227,130	236,610
Totals, Maintenance of Structures	25.3	30.0	30.0	\$1,358,885	\$1,635,078	\$1,704,581
Maintenance of Grounds:						
Lead Groundskeeper	0.4	1.0	1.0	3,095-3,867	37,140	39,000
Groundskeeper	2.0	2.0	2.0	2,965-3,536	78,588	81,908
Totals, Maintenance of Grounds	2.4	3.0	3.0	\$93,554	\$115,728	\$120,908
Utilities, Water, and Sewage:						
Water & Sewage Plant Supvr	-	1.0	1.0	5,681-5,965	68,172	71,580
Stationary Engr	11.7	13.0	13.0	5,681-5,965	883,764	927,954
Electrician Supvr	1.0	1.0	1.0	4,867-5,391	62,208	64,692
Electrician I	2.9	3.0	3.0	4,435-5,110	164,423	171,957
Maint Mechanic	2.0	2.0	2.0	4,231-4,874	105,564	109,997
Fusion Welder	1.0	1.0	1.0	4,127-4,756	55,172	56,932
Electronics Techn	0.5	1.0	1.0	3,782-5,013	45,384	47,652
Totals, Utilities, Water, and Sewage	19.1	22.0	22.0	\$1,174,855	\$1,384,687	\$1,450,764
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,786-6,216	72,420	74,592
Fire Fighter	5.8	6.0	6.0	3,680-4,718	315,422	326,690
Totals, Fire Protection	6.8	7.0	7.0	\$380,215	\$387,842	\$401,282
Totals, Plant Operations	59.1	68.5	68.5	\$3,318,709	\$3,895,661	\$4,067,891
Temporary Help	290.0	28.1	28.1	29,436,057	3,258,124	3,258,124
Overtime	-	-	-	14,847,878	15,590,272	15,590,272
<b>TOTALS, AUTHORIZED POSITIONS, Atascadero</b>	<b>1,769.6</b>	<b>2,185.9</b>	<b>2,254.9</b>	<b>\$145,642,125</b>	<b>\$178,032,468</b>	<b>\$190,353,247</b>
Regular/Ongoing Positions	1,479.6	2,157.8	2,226.8	101,358,190	159,184,072	171,504,851
Temporary Help	290.0	28.1	28.1	29,436,057	3,258,124	3,258,124
Overtime	-	-	-	14,847,878	15,590,272	15,590,272
<b>Coalinga State Hospital</b>						
<b>Administration</b>						
Executive:						
C.E.A. B	2.5	3.0	3.0	9,625-11,465	299,184	314,144
Coord-Nursing Svcs	1.0	1.0	1.0	9,224-11,547	133,236	138,564
Nursing Coord-Safety	-	1.0	1.0	7,968-9,979	107,682	113,066
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hosp Adm Resident II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	74,074	77,773
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,784-5,988	396,001	413,513
Exec Asst	0.4	1.0	1.0	3,576-4,609	42,492	44,617
Exec Secty I	2.6	3.0	3.0	3,283-4,236	132,273	137,430
Staff Svcs Analyst-Gen	4.9	5.0	5.0	3,063-4,980	264,899	277,031
Ofc Techn-Typing	1.2	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Executive	20.8	25.0	25.0	\$1,435,727	\$1,715,221	\$1,792,150

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	77,967	80,382
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	110,400	115,920
Staff Svcs Analyst-Gen	2.4	2.0	2.0	3,063-4,980	100,232	105,006
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	33,708	35,393
Totals, Health and Safety	5.9	6.0	6.0	\$328,726	\$322,307	\$336,701
Employee Relations Office/Unit:						
Staff Svcs Mgr I	0.1	1.0	1.0	5,689-7,068	65,640	68,922
Assoc Govtl Prog Analyst	0.9	-	-	4,784-5,988	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	66,678	70,008
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	46,154	48,464
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Totals, Employee Relations Office/Unit	2.6	4.0	4.0	\$148,527	\$215,228	\$225,986
Medical Records:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	69,215	72,674
Med Recd Director	-	1.0	1.0	5,173-6,046	49,380	51,852
Corr Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	67,836	70,548
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,768-4,241	93,355	97,087
Hlth Recd Techn III	-	1.0	1.0	3,761-4,712	45,132	47,388
Hlth Recd Techn I	14.9	16.0	16.0	3,487-3,925	707,029	735,679
Sr Med Transcriber	1.0	1.0	1.0	3,244-4,061	46,860	48,732
Corr Case Recds Analyst	8.5	9.0	9.0	3,140-5,105	488,863	512,302
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	98,566	102,536
Ofc Techn-Typing	2.4	3.0	3.0	2,921-3,656	109,596	114,658
Med Transcriber	3.2	6.0	6.0	2,815-3,526	222,084	231,988
Ofc Asst-Typing	1.0	2.0	2.0	2,331-3,165	61,232	64,292
Ofc Asst-Gen	1.8	2.0	2.0	2,255-3,102	65,832	68,760
Totals, Medical Records	38.8	47.0	47.0	\$1,852,376	\$2,124,980	\$2,218,496
Fiscal:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Supvr	0.6	1.0	1.0	5,689-7,068	83,380	84,688
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,301-5,387	55,416	58,185
Acctg Ofcr-Spec	1.9	2.0	2.0	4,177-5,230	108,540	113,362
Accountant I-Spec	4.5	5.0	5.0	3,120-3,907	199,828	208,907
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	37,005	38,857
Acctg Techn	-	1.0	1.0	2,868-3,593	34,416	36,132
Totals, Fiscal	11.6	14.0	14.0	\$667,871	\$763,889	\$795,239
Trust:						
Patient Benefit & Ins Ofcr III-Supvr	0.3	1.0	1.0	5,544-6,894	70,902	74,450
Patient Benefit & Ins Ofcr II-Supvr	0.7	-	-	4,822-6,035	-	-
Patient Benefit & Ins Ofcr I	-	1.0	1.0	4,397-5,502	51,168	53,724
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	103,976	109,180
Accounting I-Spec	1.0	1.0	1.0	3,000-3,757	36,907	38,753
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,968	43,020
Acctg Techn	0.7	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Trust	5.7	7.0	7.0	\$282,466	\$345,381	\$362,243

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Procurement/Contracts:</b>						
Staff Svcs Analyst-Gen	3.2	4.0	4.0	3,063-4,980	197,325	207,198
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,829	37,617
Pers Spec	0.1	-	-	2,900-4,669	-	-
Totals, Procurement/Contracts	4.3	5.0	5.0	\$196,853	\$233,154	\$244,815
<b>Personnel:</b>						
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	87,477	91,758
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	85,073	89,303
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Pers Analyst	2.6	3.0	3.0	4,784-5,988	198,812	207,360
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	65,124	67,728
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	59,184	61,548
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	58,656	61,524
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,063-4,980	153,157	160,821
Ofc Techn-Typing	2.3	2.0	2.0	2,921-3,656	68,424	71,845
Pers Spec	10.9	12.5	12.5	2,900-4,669	556,224	583,131
Ofc Asst-Typing	0.9	2.0	2.0	2,331-3,165	63,456	66,284
Totals, Personnel	24.9	28.5	28.5	\$1,358,950	\$1,463,855	\$1,532,978
<b>Communications/Mail Room:</b>						
Stock Clerk	3.0	4.0	4.0	2,631-3,295	148,372	154,676
Laundry Worker	0.2	-	-	2,498-3,127	-	-
Totals, Communications/Mail Room	3.2	4.0	4.0	\$128,686	\$148,372	\$154,676
<b>Training:</b>						
Nurse Instructor	2.8	3.0	3.0	7,517-9,412	315,589	329,198
Psych Nursing Educ Director	-	1.0	1.0	5,728-7,644	68,736	72,168
Trng Ofcr II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Psych Techn Instructor	5.2	6.0	6.0	5,367-7,189	517,522	534,632
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
TV Asst	0.8	1.0	1.0	3,977-4,980	45,888	48,182
Ofc Techn-Typing	1.9	2.0	2.0	2,921-3,656	75,888	79,265
Totals, Training	13.7	16.0	16.0	\$1,078,773	\$1,240,085	\$1,288,560
<b>Protective Services:</b>						
Communications Supvr	0.6	1.0	1.0	4,293-5,911	51,516	54,096
Hosp Police Ofcr	91.3	123.0	123.0	4,018-5,154	7,972,936	8,178,451
Communications Opr	9.8	10.0	10.0	3,460-5,391	631,836	650,460
Ofc Techn-Typing	4.9	4.0	4.0	2,921-3,656	156,104	163,098
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Overtime	-	-	-	1,542,441	-	-
Totals, Protective Svcs	106.6	139.0	139.0	\$7,217,814	\$8,841,066	\$9,076,213
<b>Residential REC UNITS/DPS MGMT:</b>						
Hosp Police Lieut	5.1	6.0	6.0	4,819-6,258	469,676	485,200
Hosp Police Sgt	23.9	31.8	31.8	4,401-5,706	2,234,186	2,304,342
Hosp Police Ofcr	80.3	100.0	100.0	4,018-5,154	6,647,996	6,830,477
Totals Residential REC UNITS/DPS MGMT	109.3	137.8	137.8	\$7,820,562	\$9,351,858	\$9,620,019
<b>Investigations:</b>						
Supvng Special Investigator II	1.0	1.0	1.0	6,786-8,839	87,858	92,250
Supvng Special Investigator I	1.0	1.0	1.0	6,021-7,838	92,220	94,956



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Investigator	6.0	7.0	7.0	4,544-7,316	529,246	553,660
Spec Investigator	1.0	1.0	1.0	4,264-6,639	78,852	81,168
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,063-4,980	46,694	48,911
Totals, Investigations	9.3	11.0	11.0	\$727,771	\$834,870	\$870,945
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Stds Compliance Coord	1.1	2.0	2.0	5,674-7,053	158,194	165,282
Assoc Mental Hlth Spec	2.3	3.0	3.0	4,784-5,988	185,400	194,017
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	57,774	60,666
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	105,360	109,584
Ofc Techn-Typing	2.2	1.0	1.0	2,921-3,656	38,915	40,721
Ofc Asst-Typing	-	2.0	2.0	2,331-3,165	57,348	60,216
Totals, Standards Compliance	9.6	12.0	12.0	\$568,992	\$692,535	\$723,606
Standards Compliance NLOC Nursing/BU18:						
Psych Techn-Safety	2.9	3.0	3.0	4,953-5,709	188,268	193,908
Totals, Standards Compliance NLOC Nursing/BU18	2.9	3.0	3.0	\$180,177	\$188,268	\$193,908
Standards Compliance NLOC RN/US/Other:						
Registered Nurse-Safety	3.8	4.0	4.0	7,544-8,993	410,127	426,538
Totals, Standards Compliance NLOC RN/US/Other	3.8	4.0	4.0	\$397,279	\$410,127	\$426,538
Totals, Administration	373.0	463.3	463.3	\$24,391,550	\$28,891,196	\$29,863,073
<b>Clinical Services</b>						
Program Administration:						
Sr Psychiatrist-Supvr	-	2.0	2.0	21,322-25,948	567,240	595,602
Chief Physician & Surgeon-Safety	-	1.0	1.0	18,320-20,967	227,316	238,682
Physician & Surgeon-Safety	-	4.0	4.0	17,113-19,969	889,968	934,468
Asst Coord-Nursing Svcs	2.8	4.0	4.0	7,968-9,979	442,700	461,305
Nursing Coord-Safety	8.9	9.0	9.0	7,968-9,979	1,015,552	1,057,009
Supvng Registered Nurse-Safety	0.4	4.0	4.0	7,968-9,979	442,848	461,305
Prog Director-Mental Disabilities	9.4	10.0	10.0	7,634-8,667	996,207	1,025,303
Registered Nurse-Safety	0.2	-	-	7,544-8,993	-	-
Hlth Svcs Spec-Safety	14.7	25.0	25.0	7,544-8,993	2,497,219	2,605,777
Prog Asst-Mental Disabilities	7.5	8.0	8.0	7,269-8,255	775,440	798,624
Occupational Therapist	-	1.0	1.0	6,565-7,730	78,780	82,719
Clinical Soc Worker	-	0.5	0.5	5,833-7,982	41,445	43,517
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	65,640	68,922
Behavior Spec I	-	1.0	1.0	5,292-6,753	72,270	75,884
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,620	66,683
Respiratory Care Practitioner	1.0	1.0	1.0	3,317-4,983	45,678	47,964
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	110,500	115,455
Ofc Techn-Typing	19.6	19.0	19.0	2,921-3,656	711,188	745,123
Ofc Asst-Typing	0.2	5.0	5.0	2,331-3,165	148,064	155,467
Ofc Asst-Gen	1.1	-	-	2,255-3,102	-	-
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	5,171	35,844	37,636
Totals, Program Administration	70.1	99.5	99.5	\$5,700,046	\$9,227,519	\$9,617,445
Temporary Help	5.6	-	-	553,577	-	-
Overtime	-	-	-	159,236	-	-
Level of Care-Professional:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Chief Psychiatrist-Safety	-	1.0	1.0	22,789-27,712	300,426	315,447
Sr Psychiatrist-Supvr	0.8	7.1	7.1	21,322-25,948	1,978,920	2,068,834
Sr Psychiatrist-Spec	1.0	2.6	2.6	20,028-25,682	738,024	768,941
Staff Psychiatrist-Safety	5.9	16.1	16.1	19,835-24,460	4,327,863	4,521,765
Physician & Surgeon-Safety	1.0	7.0	7.0	17,113-19,969	1,488,853	1,558,650
Sr Psychologist-Supvr	-	5.2	5.2	10,131-10,845	654,451	687,175
Sr Psychologist-Spec	0.3	14.0	14.0	8,845-10,349	1,599,684	1,679,666
Psychologist-Clinical-Safety	11.6	34.9	34.9	7,479-9,855	3,563,446	3,727,217
Supvng Psychiatric Soc Worker I	-	4.0	4.0	7,254-8,503	378,168	397,076
Supvng Rehabilitation Therapist	-	4.0	4.0	6,742-7,784	348,624	366,056
Rehab Therapist-Art-Safety	3.6	22.0	22.0	5,968-7,028	1,713,660	1,795,693
Rehab Therapist-Music-Safety	2.4	14.0	14.0	5,968-7,028	1,092,798	1,146,282
Rehab Therapist-Recr-Safety	3.8	10.9	10.9	5,968-7,028	843,278	878,010
Clinical Soc Worker	8.5	42.2	42.2	5,833-7,982	3,487,721	3,657,479
Behavior Spec II	-	10.0	10.0	5,558-7,091	758,940	796,890
Behavior Spec I	-	30.0	30.0	5,292-6,753	2,168,100	2,276,520
Speech Pathologist I	-	1.0	1.0	5,093-6,682	61,116	64,176
Soc Worker Assoc	1.2	4.0	4.0	3,150-4,085	163,820	172,018
Clinical Psychology Intern	-	6.0	6.0	3,141-4,895	289,296	303,762
Totals, Level of Care-Professional	40.1	236.0	236.0	\$4,989,358	\$25,957,188	\$27,181,657
Temporary Help	102.7	-	-	10,111,991	-	-
Overtime	-	-	-	36,142	-	-
Level of Care-Nursing:						
Nurse Practitioner-Safety	10.2	12.0	12.0	9,386-10,610	1,422,685	1,485,248
Supvng Registered Nurse-Safety	2.3	3.0	3.0	7,968-9,979	338,290	353,906
Registered Nurse-Safety	188.6	218.4	218.4	7,544-8,993	21,731,275	22,657,003
Unit Supvr-Safety	26.1	28.0	28.0	7,240-7,862	2,515,101	2,599,209
Sr Psych Techn	70.9	84.0	84.0	5,572-6,612	5,922,119	6,163,698
Psych Techn-Safety	508.2	652.0	652.0	4,953-5,709	40,403,508	41,809,526
Licensed Voc Nurse-Safety	13.8	2.0	2.0	4,032-5,046	98,448	103,369
Pre-Licensed Psych Techn-Safety	25.6	27.8	27.8	3,018-3,480	1,038,314	1,089,416
Psych Techn Asst	21.1	31.0	31.0	2,714-3,334	1,145,659	1,187,209
Totals, Level of Care-Nursing	866.8	1,058.2	1,058.2	\$63,179,525	\$74,615,399	\$77,448,584
Temporary Help	9.8	-	-	966,945	-	-
Overtime	-	-	-	15,211,390	-	-
Central Program Services:						
Chief Psychologist	-	1.0	1.0	12,149-12,960	150,654	158,187
Prog Director-Mental Disabilities	1.2	1.0	1.0	7,634-8,667	100,980	104,004
Psychologist-Clinical-Safety	-	1.0	1.0	7,479-9,855	104,004	109,204
Prog Asst-Mental Disabilities	2.4	3.0	3.0	7,269-8,255	270,636	282,238
Behavior Spec I	0.4	7.0	7.0	5,292-6,753	505,890	531,188
Sr Librarian-Supvr	-	1.0	1.0	4,831-6,351	57,972	60,876
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Jewish Chaplain	0.2	0.3	0.3	4,692-6,159	19,532	20,508
Muslim Chaplain	0.1	0.3	0.3	4,692-6,159	19,532	20,508
Protestant Chaplain	0.5	1.0	1.0	4,692-6,159	54,396	57,116
Spiritual Leader	0.3	1.0	1.0	4,692-6,159	54,396	57,116
Voc Instructor-Carpentry	-	1.0	1.0	4,160-7,229	70,728	74,264

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Voc Instructor-Mill and Cabinet Work	-	1.0	1.0	4,160-7,229	70,728	74,264
Voc Instructor-Printing/Graphic Art	-	1.0	1.0	4,160-7,229	70,728	74,264
Ofc Techn-Typing	4.6	6.0	6.0	2,921-3,656	236,547	246,724
Barbershop Mgr	0.8	1.0	1.0	2,891-3,621	41,784	43,452
Ofc Asst-Typing	0.5	-	-	2,331-3,165	-	-
Totals, Central Program Services	12.0	27.6	27.6	\$750,715	\$1,899,919	\$1,987,821
Forensic Services:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	21,322-25,948	305,268	311,376
Staff Psychiatrist-Safety	-	1.5	1.5	19,835-24,460	398,655	418,588
Consulting Psychologist	-	5.0	5.0	9,724-10,612	610,080	640,585
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,716	71,040
Ofc Techn-Typing	1.3	2.0	2.0	2,921-3,656	81,844	85,524
Ofc Asst-Typing	0.6	-	-	2,331-3,165	-	-
Totals, Forensic Services	3.9	10.5	10.5	\$437,144	\$1,463,563	\$1,527,113
Forensic Svcs NLOC PROF/OTHER:						
Sr Psychologist-Supvr	0.4	1.0	1.0	10,131-10,845	116,892	122,737
Consulting Psychologist	-	8.0	8.0	9,724-10,612	976,128	1,024,936
Psychologist-Clinical-Safety	0.2	0.5	0.5	7,479-9,855	52,002	54,602
Totals, Forensic Svcs NLOC PROF/OTHER	0.6	9.5	9.5	\$74,750	\$1,145,022	\$1,202,275
Forensic Svcs NLOC Nursing BU18:						
Psych Techn-Safety	3.7	4.0	4.0	4,953-5,709	252,672	260,244
Totals, Forensic Svcs NLOC Nursing BU18	3.7	4.0	4.0	\$227,690	\$252,672	\$260,244
Pharmacy:						
Pharmacy Svcs Mgr	0.2	1.0	1.0	10,871-11,758	130,452	136,975
Pharmacist II	-	2.0	2.0	10,354-11,199	258,636	271,568
Pharmacist I	4.0	10.0	10.0	9,719-10,714	1,200,304	1,254,139
Pharmacy Techn-DSH & DDS	12.8	14.0	14.0	3,099-3,881	574,178	599,923
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Pharmacy	18.0	28.0	28.0	\$1,061,203	\$2,205,750	\$2,306,477
Dentistry:						
Chief Dentist	-	1.0	1.0	25,221-28,640	323,166	339,324
Dentist, DMH/DS	-	2.0	2.0	17,423-22,238	475,812	499,602
Dental Hygienist-Safety	1.0	1.0	1.0	5,834-7,306	80,372	82,894
Dental Asst-Safety	3.5	4.0	4.0	3,312-5,429	193,948	202,387
Ofc Techn-Typing	1.8	1.0	1.0	2,921-3,656	35,829	37,617
Custodian	1.0	1.0	1.0	2,350-2,941	32,940	34,584
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Dentistry	7.3	11.0	11.0	\$359,058	\$1,170,741	\$1,226,516
Public Health/Employee Health:						
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Public Health/Employee Health	1.0	1.0	1.0	\$44,680	\$42,180	\$43,872
Public Health/Employee Health NLOC RN/Other:						
Nurse Practitioner-Safety	1.0	1.0	1.0	9,386-10,610	122,424	127,320
Supvng Registered Nurse-Safety	0.1	-	-	7,968-9,979	-	-
Pub Hlth Nurse II	0.4	2.0	2.0	7,698-9,636	198,275	207,134
Registered Nurse-Safety	1.9	2.0	2.0	7,544-8,993	207,528	215,832
Nurse Instructor	0.1	-	-	7,517-9,412	-	-
Totals, Public Health/Employee Health NLOC RN/Other	3.5	5.0	5.0	\$404,794	\$528,227	\$550,286

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Radiology:</b>						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	5,124-5,969	68,868	71,628
Radiologic Technologist-Safety	1.0	1.0	1.0	4,928-5,740	64,806	67,632
Totals, Radiology	2.0	2.0	2.0	\$135,590	\$133,674	\$139,260
<b>Clinics:</b>						
Ofc Techn-Typing	2.9	3.0	3.0	2,921-3,656	118,068	123,137
Totals, Clinics	2.9	3.0	3.0	\$123,661	\$118,068	\$123,137
<b>Clinics NLOC RN/US/Other:</b>						
Supvng Registered Nurse-Safety	1.2	1.0	1.0	7,968-9,979	102,456	107,580
Registered Nurse-Safety	3.6	4.0	4.0	7,544-8,993	394,903	412,536
Licensed Voc Nurse-Safety	2.2	15.0	15.0	4,032-5,046	742,742	779,870
Totals, Clinics NLOC RN/US/Other	7.0	20.0	20.0	\$597,771	\$1,240,101	\$1,299,986
<b>Podiatry:</b>						
Podiatrist-DSH & DDS	0.8	1.0	1.0	10,757-17,444	141,984	149,083
Total, Podiatry	0.8	1.0	1.0	\$103,275	\$141,984	\$149,083
<b>Laboratory/Pathology:</b>						
Supvng Clinical Lab Technologist	0.7	1.0	1.0	5,176-6,756	59,724	62,710
Sr Clinical Lab Technologist	1.8	2.0	2.0	4,578-6,021	124,404	129,936
Clinical Lab Technologist-Safety	2.3	5.0	5.0	4,366-5,467	272,175	285,771
Lab Tech-Chemical Analyst	-	0.8	0.8	3,189-3,990	31,843	33,437
Lab Asst	1.7	4.0	4.0	2,458-3,301	128,322	134,664
Totals, Laboratory/Pathology	6.5	12.8	12.8	\$360,991	\$616,468	\$646,518
Totals, Clinical Services	1,046.2	1,529.1	1,529.1	\$78,550,251	\$120,758,475	\$125,710,274
<b>Support Services</b>						
<b>General Services Administration:</b>						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,176-6,431	71,490	75,066
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,307-5,331	55,624	58,406
Prop Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	72,695	76,327
Totals, Gen Services Administration	5.0	5.0	5.0	\$248,296	\$251,565	\$263,631
<b>Stores and Supplies:</b>						
Warehouse Mgr I	1.0	1.0	1.0	3,917-4,846	45,192	47,452
Materials & Stores Supvr	2.0	2.0	2.0	3,568-4,418	96,753	101,591
Materials & Stores Spec	6.5	7.0	7.0	3,174-3,962	300,376	312,642
Stock Clerk	2.7	4.0	4.0	2,631-3,295	146,412	152,604
Totals, Stores and Supplies	12.2	14.0	14.0	\$519,938	\$588,733	\$614,289
<b>Food Services-Preparation:</b>						
Director-Dietetics	-	1.0	1.0	6,014-7,533	72,168	75,780
Asst Director-Dietetics	0.2	1.0	1.0	5,477-6,856	65,724	69,012
Hosp Adm Resident I	0.8	1.0	1.0	5,176-6,431	59,724	62,710
Registered Dietitian-Safety	-	2.5	2.5	4,906-6,261	147,180	154,540
Supvng Cook II	2.8	4.0	4.0	4,013-4,946	167,064	174,552
Supvng Cook I	3.2	4.0	4.0	3,570-4,390	228,684	240,132
Materials & Stores Supvr	0.7	1.0	1.0	3,568-4,418	46,053	48,354
Cook Spec II	4.0	4.0	4.0	3,203-3,933	184,792	188,784
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	45,888	48,182
Ofc Techn-Typing	1.8	2.0	2.0	2,921-3,656	75,473	79,249
Cook Spec I	3.6	4.0	4.0	2,898-3,551	156,741	164,172

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Stock Clerk	1.4	2.0	2.0	2,631-3,295	73,444	76,736
Custodian	4.5	5.0	5.0	2,350-2,941	161,337	169,407
Food Svc Techn I	22.2	29.0	29.0	2,159-2,700	869,744	914,552
Totals, Food Services-Preparation	46.2	61.5	61.5	\$1,454,768	\$2,354,016	\$2,466,162
Food Services-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	48,612	51,048
Food Svc Supvr I	3.7	6.0	6.0	2,770-3,466	214,704	224,616
Food Svc Techn II	12.5	16.0	16.0	2,408-3,016	526,662	549,850
Food Svc Techn I	23.4	28.0	28.0	2,159-2,700	848,866	888,733
Totals, Food Services-Presentation	40.6	51.0	51.0	\$1,424,297	\$1,638,844	\$1,714,247
Clothing:						
Clothing Ctr Mgr	-	1.0	1.0	3,529-4,418	42,348	44,460
Groundskeeper	0.5	1.0	1.0	2,965-3,867	39,792	41,784
Seamer	3.0	3.0	3.0	2,782-3,481	120,492	125,316
Stock Clerk	1.1	1.0	1.0	2,631-3,295	30,360	31,878
Laundry Worker	0.4	-	-	2,498-3,127	-	-
Totals, Clothing	5.0	6.0	6.0	\$200,895	\$232,992	\$243,438
Housekeeping-Public Areas:						
Supvng Housekeeper I	1.0	1.0	1.0	2,524-3,158	36,444	37,896
Custodian	9.5	10.0	10.0	2,350-2,941	312,825	328,452
Food Svc Techn I	1.0	1.0	1.0	2,245-2,808	32,400	33,696
Totals, Housekeeping-Public Areas	11.5	12.0	12.0	\$408,302	\$381,669	\$400,044
Housekeeping-Treatment Areas:						
Supvng Housekeeper I	4.5	5.0	5.0	2,524-3,158	173,220	180,745
Custodian	24.3	28.0	28.0	2,350-2,941	894,545	939,109
Food Svc Techn I	0.7	-	-	2,245-2,808	-	-
Totals, Housekeeping-Treatment Areas	29.5	33.0	33.0	\$1,038,134	\$1,067,765	\$1,119,854
Laundry:						
Laundry Worker	5.0	8.0	8.0	2,498-3,127	277,260	288,860
Custodian	1.7	1.0	1.0	2,350-2,941	32,940	34,584
Food Svc Techn I	0.2	-	-	2,245-2,808	-	-
Totals, Laundry	6.9	9.0	9.0	\$258,598	\$310,200	\$323,444
Motor Vehicle Operations:						
Auto Pool Mgr II	0.8	1.0	1.0	4,602-5,720	56,880	59,724
Heavy Equipt Mechanic	1.0	1.0	1.0	3,852-4,440	57,900	60,792
Auto Pool Mgr I	0.2	-	-	3,739-4,629	-	-
Auto Equipt Opr II	0.8	1.0	1.0	3,683-4,240	44,196	46,404
Lead Auto Mechanic	1.0	1.0	1.0	3,602-4,140	51,420	53,220
Auto Equipt Opr I	8.0	9.0	9.0	3,367-3,867	377,920	396,630
Totals, Motor Vehicle Operations	11.8	13.0	13.0	\$515,608	\$588,316	\$616,770
Totals, Support Services	168.7	204.5	204.5	\$6,368,836	\$7,414,100	\$7,761,879
<b>Plant Operations</b>						
Administration:						
Chief-Plant Opr III	1.0	1.0	1.0	5,921-7,360	84,924	88,320
Chief-Plant Opr I	1.0	1.0	1.0	5,390-6,701	77,316	80,412
Assoc Hazardous Materials Spec	0.3	1.0	1.0	5,114-6,362	58,440	61,362
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	65,995	68,123
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	78,156	81,644

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Administration	5.1	6.0	6.0	\$306,146	\$364,831	\$379,861
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	6,266-6,580	75,156	78,914
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Plumber Supvr	1.0	1.0	1.0	5,281-5,973	61,524	64,596
Utility Shop Supvr	2.0	2.0	2.0	4,705-5,845	128,844	134,004
Supvr-Bldg Trades	0.5	1.0	1.0	4,705-5,580	54,288	57,002
Painter Supvr	0.9	1.0	1.0	4,427-5,591	54,036	55,776
Carpenter Supvr	0.8	1.0	1.0	4,427-5,089	51,960	54,558
Plumber I	3.3	4.0	4.0	4,308-5,452	213,516	224,185
Maint Mechanic	7.7	8.0	8.0	4,231-4,874	450,306	467,033
Carpenter II	1.0	1.0	1.0	4,224-4,867	56,424	58,404
Painter II	0.7	1.0	1.0	4,224-4,867	50,688	53,220
Locksmith I	3.0	4.0	4.0	4,120-4,741	206,400	216,731
Painter I	3.8	4.0	4.0	4,039-5,100	215,138	224,188
Carpenter I	2.5	3.0	3.0	4,039-4,648	147,540	154,106
Pest Cntrl Techn	-	1.0	1.0	3,367-3,867	40,404	42,420
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Totals, Maintenance of Structures	30.2	35.0	35.0	\$1,665,421	\$1,928,768	\$2,013,117
Maintenance of Grounds:						
Supvng Groundskeeper II	0.4	1.0	1.0	3,917-5,322	47,004	49,356
Lead Groundskeeper	1.0	1.0	1.0	3,095-3,867	44,832	46,404
Groundskeeper	4.5	5.0	5.0	2,965-3,536	201,798	209,469
Totals, Maintenance of Grounds	5.9	7.0	7.0	\$245,224	\$293,634	\$305,229
Utilities, Water and Sewage:						
Chief Engr I	0.5	1.0	1.0	6,266-6,580	71,568	75,146
Stationary Engr	10.7	11.0	11.0	5,681-5,965	743,016	780,169
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,681-5,965	73,424	77,095
Electrician Supvr	1.0	1.0	1.0	4,867-5,391	57,973	60,877
Electrician I	4.1	5.0	5.0	4,435-5,110	278,039	290,953
Electronics Techn	1.7	2.0	2.0	3,782-5,013	103,116	108,273
Totals, Utilities, Water and Sewage	19.0	21.0	21.0	\$1,161,211	\$1,327,136	\$1,392,513
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,786-6,216	67,962	71,358
Fire Fighter	1.5	2.0	2.0	3,680-4,718	85,752	90,040
Totals, Fire Protection	2.5	3.0	3.0	\$129,662	\$153,714	\$161,398
Totals, Plant Operations	62.7	72.0	72.0	\$3,507,664	\$4,068,083	\$4,252,118
Temporary Help	177.8	18.7	18.7	17,511,022	2,168,218	2,168,218
Overtime	-	-	-	19,880,162	20,874,170	20,874,170
<b>TOTALS, AUTHORIZED POSITIONS, Coaliga</b>	<b>1,828.4</b>	<b>2,287.6</b>	<b>2,287.6</b>	<b>\$150,209,485</b>	<b>\$184,174,242</b>	<b>\$190,629,732</b>
<i>Regular/Ongoing Positions</i>	<i>1,650.6</i>	<i>2,268.9</i>	<i>2,268.9</i>	<i>112,818,301</i>	<i>161,131,854</i>	<i>167,587,344</i>
<i>Temporary Help</i>	<i>177.8</i>	<i>18.7</i>	<i>18.7</i>	<i>17,511,022</i>	<i>2,168,218</i>	<i>2,168,218</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,880,162</i>	<i>20,874,170</i>	<i>20,874,170</i>
<b>Metropolitan State Hospital Administration</b>						
Executive:						
Med Director	1.0	1.0	1.0	28,256-28,256	326,028	342,329
Chief Psychologist	-	1.0	1.0	12,149-12,960	150,654	158,187
Coord-Nursing Svcs	0.3	1.0	1.0	9,224-11,547	124,626	130,857

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Prog Director-Mental Disabilities	1.9	2.0	2.0	7,634-8,667	201,960	208,008
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	1.0	3.0	3.0	6,913-9,937	265,800	279,090
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	259,946	271,260
Exec Asst	0.5	-	-	3,576-4,609	-	-
Exec Secty I	3.9	4.0	4.0	3,283-4,236	183,168	190,884
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Executive	14.6	20.0	20.0	\$1,210,945	\$1,745,114	\$1,823,795
Forensic Services-Other:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,689-7,068	74,364	78,078
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,436	54,008
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Forensic Services-Other	3.5	4.0	4.0	\$172,605	\$204,496	\$213,938
Health and Safety:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	52,829	55,470
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,063-4,980	51,436	54,008
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Health and Safety	3.4	4.0	4.0	\$182,033	\$214,713	\$225,026
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Hlth Recd Techn II-Spec	6.6	7.0	7.0	3,831-4,313	347,448	361,843
Hlth Recd Techn II-Supvr	3.2	3.0	3.0	3,768-4,241	146,808	152,676
Hlth Recd Techn III	2.0	2.0	2.0	3,761-4,712	109,944	114,288
Hlth Recd Techn I	21.9	25.1	25.1	3,487-3,925	1,113,968	1,159,500
Corr Case Recds Analyst	2.0	2.0	2.0	3,140-5,105	111,964	116,567
Med Transcriber	1.4	2.0	2.0	2,815-3,526	69,022	72,478
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Health Information Management	39.1	43.1	43.1	\$1,919,361	\$2,017,222	\$2,100,148
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	59,304	62,268
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,301-5,387	54,298	57,012
Accountant Trainee	1.3	2.0	2.0	3,524-4,202	83,496	87,668
Accountant I-Spec	1.7	3.0	3.0	3,120-3,907	124,424	130,200
Acctg Techn	2.0	2.0	2.0	2,868-3,593	82,920	86,232
Acct Clerk II	0.5	-	-	2,570-3,221	-	-
Totals, Fiscal	10.5	12.0	12.0	\$580,917	\$634,008	\$662,115
Trust:						
Patient Benefit & Ins Ofcr III-Supvr	1.0	1.0	1.0	5,544-6,894	78,056	81,320
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,397-5,502	63,480	66,024
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Prog Techn II	0.3	1.0	1.0	2,925-3,665	35,100	36,852

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Acctg Techn	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Prog Techn	1.7	2.0	2.0	2,529-3,398	76,872	80,712
Totals, Trust	7.0	8.0	8.0	\$350,646	\$385,988	\$402,452
Eligibility Unit:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Acctg Techn	0.2	1.0	1.0	2,868-3,593	36,057	37,860
Prog Techn	0.9	1.0	1.0	2,529-3,398	38,436	40,356
Totals, Eligibility Unit	3.1	4.0	4.0	\$151,257	\$173,409	\$181,512
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	94,797	99,481
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	85,407	88,818
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	137,483	144,350
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,784-5,988	262,862	273,587
Assoc Pers Analyst	2.8	5.7	5.7	4,784-5,988	374,337	391,745
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	65,124	67,728
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	71,220	74,400
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	59,184	61,548
Sr Pers Spec	1.6	2.0	2.0	4,076-5,105	114,912	120,648
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,063-4,980	93,792	98,006
Ofc Techn-Typing	3.0	3.0	3.0	2,921-3,656	129,000	134,124
Pers Spec	7.3	8.1	8.1	2,900-4,669	410,168	429,918
Totals, Human Resources	26.7	31.8	31.8	\$1,653,728	\$1,898,286	\$1,984,353
Communications/Mail Room:						
Communications Opr	8.5	10.0	10.0	3,460-5,391	505,582	526,176
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Communications/Mail Room	9.5	11.0	11.0	\$477,701	\$547,762	\$570,048
Training:						
Asst Coord-Nursing Svcs	1.0	1.0	1.0	7,968-9,979	115,140	119,748
Nurse Instructor	3.1	4.0	4.0	7,517-9,412	416,004	433,546
Staff Svcs Mgr I	0.3	1.0	1.0	5,689-7,068	81,552	84,816
Psych Techn Instructor	1.9	2.0	2.0	5,367-7,189	169,188	175,608
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,417	38,237
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Training	8.5	10.0	10.0	\$725,504	\$854,817	\$889,935
Protective Services:						
Chief Protective Svcs & Security	1.0	1.0	1.0	6,297-7,421	92,460	95,052
Supvng Special Investigator I	0.8	1.0	1.0	6,021-7,838	72,252	75,864
Hosp Police Lieut	2.8	3.0	3.0	4,819-6,258	255,057	261,732
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Hosp Police Sgt	6.8	8.0	8.0	4,401-5,706	589,656	607,096
Hosp Police Ofcr	44.3	67.7	67.7	4,018-5,154	4,228,469	4,377,081
Dispatcher-Clerk	1.0	1.0	1.0	3,013-3,771	43,512	45,252
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,927	39,827
Mgt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	34,188
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Protective Services	58.7	85.7	85.7	\$4,073,007	\$5,445,813	\$5,634,348



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	1.0	-	-	125,883	-	-
Overtime	-	-	-	1,870,867	-	-
Investigations:						
Investigator	7.0	7.0	7.0	4,544-7,316	552,913	572,687
Totals, Investigations	7.0	7.0	7.0	\$528,504	\$552,913	\$572,687
Safety and Security Program:						
Sr Psych Techn	1.9	2.0	2.0	5,572-6,612	145,428	151,308
Psych Techn-Safety	11.0	12.0	12.0	4,953-5,709	759,888	782,652
Totals, Safety and Security Program	12.9	14.0	14.0	\$830,210	\$905,316	\$933,960
Utilization Review:						
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Utilization Review	0.9	1.0	1.0	\$38,379	\$42,180	\$43,872
Standards Compliance:						
Hlth Svcs Spec-Safety	0.8	1.0	1.0	7,544-8,993	90,528	95,054
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	84,438	88,656
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	121,272	127,334
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Standards Compliance	6.3	7.0	7.0	\$431,490	\$464,970	\$486,532
Totals, Administration	211.7	262.6	262.6	\$13,326,287	\$16,087,007	\$16,724,721
<b>Clinical Services</b>						
Program Administration:						
Asst Coord-Nursing Svcs	3.4	4.0	4.0	7,968-9,979	438,733	457,125
Nursing Coord-Safety	1.0	7.6	8.0	7,968-9,979	824,357	909,551
Supvng Registered Nurse-Safety	-	1.0	1.0	7,968-9,979	107,682	113,066
Prog Director-Mental Disabilities	4.3	6.0	6.0	7,634-8,667	596,508	616,208
Hlth Svcs Spec-Safety	22.7	26.0	26.0	7,544-8,993	2,646,323	2,756,290
Prog Asst-Mental Disabilities	3.6	6.0	6.0	7,269-8,255	538,942	561,780
Unit Supvr-Safety	1.0	1.0	1.0	7,240-7,862	88,929	93,101
Sr Psych Techn	0.3	1.0	1.0	5,572-6,612	70,536	74,063
Psych Techn-Safety	0.6	1.0	1.0	4,953-5,709	59,436	62,408
Respiratory Care Practitioner	0.9	1.0	1.0	3,317-4,983	46,088	48,395
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	3,180-3,982	41,364	43,434
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,587	52,069
Ofc Techn-Typing	12.2	16.0	16.0	2,921-3,656	638,375	665,352
Ofc Asst-Typing	1.9	2.0	2.0	2,331-3,165	65,190	68,088
Totals, Program Administration	53.4	74.6	75.0	\$4,516,068	\$6,212,050	\$6,520,930
Temporary Help	5.7	-	-	742,917	-	-
Overtime	-	-	-	202,669	-	-
Level of Care-Professional:						
Chief Psychiatrist-Safety	-	1.0	1.0	22,789-27,712	303,006	318,156
Sr Psychiatrist-Supvr	1.0	6.0	6.0	21,322-25,948	1,723,368	1,800,381
Staff Psychiatrist-Safety	2.5	33.1	33.1	19,835-24,460	8,776,916	9,207,396
Physician & Surgeon-Safety	-	20.0	20.0	17,113-19,969	4,432,704	4,654,346
Sr Psychologist-Supvr	0.4	4.0	4.0	10,131-10,845	494,460	519,184
Nursing Coord-Safety	-	1.0	1.0	7,968-9,979	107,682	113,066

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Hlth Svcs Spec-Safety	2.0	2.0	2.0	7,544-8,993	209,088	217,392
Psychologist-Clinical-Safety	6.5	29.1	29.1	7,479-9,855	3,059,480	3,201,035
Prog Asst-Mental Disabilities	0.7	1.0	1.0	7,269-8,255	85,632	89,914
Supvng Psychiatric Soc Worker I	1.0	4.0	4.0	7,254-8,503	378,168	397,076
Supvng Rehabilitation Therapist	0.9	4.0	4.0	6,742-7,784	342,372	359,491
Rehab Therapist-Art-Safety	2.1	5.0	5.0	5,968-7,028	392,976	411,409
Rehab Therapist-Music-Safety	0.1	8.5	8.5	5,968-7,028	666,300	698,398
Rehab Therapist-Recr-Safety	0.8	25.4	25.4	5,968-7,028	1,983,460	2,081,418
Clinical Soc Worker	3.6	40.1	40.1	5,833-7,982	3,285,604	3,448,513
Teacher- SH (Learning Hdcp, MD)	-	2.0	2.0	4,160-7,229	136,668	143,502
Voc Instructor-Industrial Arts	-	1.0	1.0	4,160-7,229	68,334	71,751
Voc Instructor-Landscp Garden-Safety	-	1.0	1.0	4,160-7,229	68,334	71,751
Industrial Therapist-Safety	1.0	1.0	1.0	3,512-4,592	55,644	57,504
Totals, Level of Care-Professional	22.6	189.2	189.2	\$2,655,862	\$26,570,196	\$27,861,683
Temporary Help	155.6	-	-	20,337,280	-	-
Overtime	-	-	-	87,938	-	-
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.0	1.0	1.0	9,386-10,610	122,424	127,320
Supvng Registered Nurse-Safety	4.4	5.0	5.0	7,968-9,979	530,075	554,280
Pub Hlth Nurse II	1.0	1.0	1.0	7,698-9,636	104,004	109,204
Registered Nurse-Safety	139.4	169.6	170.6	7,544-8,993	17,168,689	17,994,355
Unit Supvr-Safety	12.5	14.6	15.4	7,240-7,862	1,330,751	1,449,633
Sr Psych Techn	30.5	44.4	48.9	5,572-6,612	3,222,491	3,718,949
Psych Techn-Safety	221.8	280.7	282.7	4,953-5,709	17,662,877	18,367,611
Licensed Voc Nurse-Safety	18.1	20.0	20.0	4,032-5,046	1,048,688	1,100,614
Psych Techn Asst	53.0	64.0	64.0	3,143-3,334	2,394,414	2,480,758
Hosp Worker	1.7	2.0	2.0	2,320-2,902	66,960	69,648
Totals, Level of Care-Nursing	483.4	602.3	610.6	\$36,162,819	\$43,651,373	\$45,972,372
Temporary Help	31.2	-	-	4,072,068	-	-
Overtime	-	-	-	12,170,650	-	-
Central Program Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,634-8,667	100,980	104,004
Hlth Svcs Spec-Safety	2.0	2.0	2.0	7,544-8,993	207,528	215,832
Prog Asst-Mental Disabilities	1.0	1.0	1.0	7,269-8,255	94,539	98,295
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	72,057	73,662
Jewish Chaplain	0.1	1.0	1.0	4,692-6,159	56,304	59,124
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Sr Librarian-Spec	1.0	1.0	1.0	4,668-6,469	74,640	77,628
Supvr-Voc Serv	0.3	1.0	1.0	4,289-5,368	61,944	64,416
Instl Artist/Facilitator	0.8	0.9	0.9	4,064-5,089	49,426	54,961
Audio-Visual Asst	0.8	0.9	0.9	3,977-4,980	48,368	50,521
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Beauty Shop Mgr	1.6	2.0	2.0	2,891-3,621	83,568	86,904
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Limited Exam/Appt Prog Candidate	0.2	-	-	5,171	-	-
Totals, Central Program Services	12.5	15.8	15.8	\$890,175	\$1,022,508	\$1,065,707
Pharmacy:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,871-11,758	135,672	141,096
Pharmacist II	-	2.0	2.0	10,354-11,199	258,636	271,568
Pharmacist I	-	16.0	16.0	9,719-10,714	1,961,568	2,059,648
Pharmacy Techn-DSH & DDS	9.9	12.0	12.0	3,099-3,881	493,313	514,704
Totals, Pharmacy	10.9	31.0	31.0	\$579,144	\$2,849,189	\$2,987,016
Central Supply:						
Psych Techn-Safety	-	1.0	1.0	4,953-5,709	66,516	68,508
Med Supply Techn	1.0	1.0	1.0	2,341-3,144	33,768	35,124
Totals, Central Supply	1.0	2.0	2.0	\$39,040	\$100,284	\$103,632
Dentistry:						
Chief Dentist	-	1.0	1.0	25,221-28,640	298,716	313,652
Dentist, DMH/DS	-	1.0	1.0	17,423-22,238	237,966	249,864
Dental Asst-Safety	1.8	2.0	2.0	3,312-5,429	108,540	113,268
Totals, Dentistry	1.8	4.0	4.0	\$104,935	\$645,222	\$676,784
Public Health/Employee Health:						
Pub Hlth Nurse II	0.8	1.0	1.0	7,698-9,636	92,376	96,995
Registered Nurse-Safety	1.0	1.0	1.0	7,544-8,993	103,764	107,916
Totals, Public Health/Employee Health	1.8	2.0	2.0	\$202,007	\$196,140	\$204,911
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	5,124-5,969	68,868	71,628
Radiologic Technologist-Safety	1.0	1.0	1.0	4,928-5,740	66,320	68,880
Totals, Radiology	2.0	2.0	2.0	\$137,066	\$135,188	\$140,508
Clinics:						
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	79,038	82,574
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	33,672	35,016
Totals, Clinics	3.0	3.0	3.0	\$118,460	\$112,710	\$117,590
Clinics-Nursing-Other:						
Registered Nurse-Safety	1.7	2.0	2.0	7,544-8,993	207,528	215,832
Licensed Voc Nurse-Safety	0.9	1.0	1.0	4,032-5,046	53,176	55,792
Psych Techn Asst	-	1.0	1.0	3,143-3,334	32,568	34,200
Totals, Clinics-Nursing-Other	2.6	4.0	4.0	\$232,353	\$293,272	\$305,824
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	1.0	1.0	1.0	3,184-3,985	45,984	47,820
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$48,484	\$45,984	\$47,820
Medical Ancillary:						
Chief Physician & Surgeon-Safety	-	1.0	1.0	18,320-20,967	247,938	260,335
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,968-9,979	115,140	119,748
Registered Nurse-Safety	0.5	1.0	1.0	7,544-8,993	90,528	95,054
Occupational Therapist	1.0	1.0	1.0	6,565-7,730	89,628	92,760
Physical Therapist II	1.0	2.0	2.0	5,955-7,016	133,499	140,174
Psych Techn-Safety	0.3	1.0	1.0	4,953-5,709	62,052	63,912
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Medical Ancillary	4.8	8.0	8.0	\$366,973	\$775,301	\$809,963
Podiatry:						
Podiatrist-DSH & DDS	-	1.0	1.0	10,757-17,444	169,206	177,666
Totals, Podiatry	-	1.0	1.0	-	\$169,206	\$177,666
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.3	1.0	1.0	5,176-6,756	62,112	65,220

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,578-6,021	68,172	71,127
Clinical Lab Technologist-Safety	4.2	5.5	5.5	4,366-5,467	330,924	344,928
Ofc Techn-Typing	0.1	-	-	2,921-3,656	-	-
Lab Asst	3.2	5.4	5.4	2,458-3,301	181,075	190,136
Ofc Asst-Typing	1.0	2.0	2.0	2,331-3,165	65,190	68,088
Totals, Laboratory/Pathology	9.3	14.9	14.9	\$490,740	\$707,473	\$739,499
Central Programs Services - MD:						
Physician & Surgeon-Safety	-	1.0	1.0	17,113-19,969	222,492	233,617
Totals, Central Programs Services - MD	-	1.0	1.0	-	\$222,492	\$233,617
Medical Residency Program:						
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,316	42,336
Totals, Medical Residency Program	1.0	1.0	1.0	\$40,892	\$40,316	\$42,336
Totals, Clinical Services	611.1	956.8	965.5	\$46,585,018	\$83,748,904	\$88,007,858
<b>Support Services</b>						
General Services Administration:						
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	85,904	90,200
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	71,224	74,788
Hosp Gen Svcs Administrator I	2.0	2.0	2.0	4,307-5,331	114,773	119,892
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,724	53,264
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	34,584	36,313
Totals, General Services Administration	5.1	6.0	6.0	\$300,696	\$357,209	\$374,457
Procurement:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	58,320	61,236
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	36,756	38,592
Mgt Svcs Techn	1.9	2.0	2.0	2,713-3,838	87,356	91,112
Totals, Procurement	3.2	4.0	4.0	\$170,546	\$182,432	\$190,940
Stores and Supplies:						
Warehouse Mgr I	1.6	2.0	2.0	3,917-4,846	103,419	107,382
Digital Print Opr II	1.0	1.0	1.0	3,917-4,864	45,048	46,848
Prop Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Materials & Stores Supvr	1.0	1.0	1.0	3,568-4,418	50,976	53,016
Auto Equipt Opr I	1.0	1.0	1.0	3,367-3,867	42,873	45,013
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,190-3,993	46,068	47,916
Materials & Stores Spec	2.0	2.0	2.0	3,174-3,962	91,872	95,088
Warehouse Worker	3.4	4.0	4.0	3,174-3,624	168,444	173,952
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Totals, Stores and Supplies	13.0	14.0	14.0	\$596,079	\$638,472	\$662,587
Food Service-Preparation:						
Director-Dietetics	0.8	1.0	1.0	6,014-7,533	72,168	75,780
Asst Director-Dietetics	2.4	3.0	3.0	5,477-6,856	223,932	233,556
Registered Dietitian-Safety	8.2	9.0	9.0	4,906-6,261	631,998	656,000
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	57,072	59,352
Supvng Cook I	0.8	1.0	1.0	3,570-4,390	47,851	50,249
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	49,536	51,516
Cook Spec II	5.6	7.0	7.0	3,203-3,933	304,500	317,892
Warehouse Worker	2.0	2.0	2.0	3,174-3,624	84,024	86,976
Dietetic Techn-Safety	1.3	2.0	2.0	2,986-3,740	77,604	81,055
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Cook Spec I	2.0	2.0	2.0	2,898-3,551	81,936	85,224
Food Svc Techn II	3.0	3.0	3.0	2,408-3,016	104,400	108,576
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Food Svc Techn I	12.0	13.7	13.7	2,245-2,808	433,444	452,854
Totals, Food Service-Preparation	42.9	48.7	48.7	\$2,088,470	\$2,282,957	\$2,378,106
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	44,166	46,377
Food Svc Supvr I	5.0	5.6	6.0	2,770-3,466	213,457	239,031
Food Svc Techn II	6.6	9.6	10.0	2,408-3,016	324,819	351,838
Food Svc Techn I	42.8	49.7	50.5	2,245-2,808	1,578,666	1,669,802
Totals, Food Service-Presentation	55.4	65.9	67.5	\$1,960,911	\$2,161,108	\$2,307,048
Fashion Center:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,539-4,418	50,976	53,016
Seamer	1.0	1.0	1.0	2,782-3,481	40,164	41,772
Stock Clerk	-	1.0	1.0	2,631-3,295	32,364	33,984
Asst Seamer	1.9	2.0	2.0	2,408-3,016	69,600	72,384
Totals, Fashion Center	3.9	5.0	5.0	\$165,626	\$193,104	\$201,156
Housekeeping-Public Areas:						
Custodian Supvr III	-	1.0	1.0	3,039-3,806	36,468	38,292
Supvng Housekeeper I	1.2	3.0	3.0	2,524-3,158	97,020	101,496
Custodian	7.5	15.3	16.1	2,350-2,941	476,190	526,474
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Housekeeping-Public Areas	8.7	20.3	21.1	\$304,779	\$638,352	\$696,370
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,808-3,519	41,178	42,204
Supvng Housekeeper I	2.9	3.0	3.0	2,524-3,158	109,332	113,688
Custodian	45.5	65.2	66.0	2,350-2,941	2,060,328	2,189,900
Totals, Housekeeping-Treatment Areas	49.4	69.2	70.0	\$1,720,083	\$2,210,838	\$2,345,792
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,866-3,591	34,392	36,108
Laundry Worker	2.0	3.5	3.5	2,498-3,127	117,132	123,441
Launderer	1.0	1.0	1.0	2,408-3,016	34,800	36,192
Totals, Laundry	3.0	5.5	5.5	\$114,468	\$186,324	\$195,741
Transportation:						
Auto Pool Mgr II	0.1	1.0	1.0	4,930-6,128	56,880	59,724
Heavy Equipt Mechanic	1.0	1.0	1.0	4,550-5,244	55,140	57,900
Auto Pool Mgr I	0.9	1.0	1.0	3,739-4,629	44,868	47,112
Auto Equipt Opr II	-	1.0	1.0	3,683-4,240	44,196	46,404
Automobile Mechanic	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Auto Equipt Opr I	12.6	13.0	13.0	3,367-3,867	582,816	603,252
Totals, Transportation	15.6	18.0	18.0	\$706,792	\$833,064	\$865,272
Totals, Support Services	200.2	256.6	259.8	\$8,128,450	\$9,683,860	\$10,217,469
<b>Plant Operations</b>						
Administration:						
Chief-Plant Opr III	1.0	1.0	1.0	5,921-7,360	84,924	88,320
Chief-Plant Opr I	1.0	1.0	1.0	5,390-6,701	77,316	80,412
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,864	67,058

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	104,496	109,155
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,237	40,153
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Administration	7.0	7.0	7.0	\$408,296	\$405,353	\$423,078
<b>Maintenance of Structures:</b>						
Plumber Supvr	1.0	1.0	1.0	5,281-5,973	67,572	70,956
Supvr-Bldg Trades	-	1.0	1.0	4,705-5,580	56,460	59,280
Painter Supvr	1.0	1.0	1.0	4,427-5,591	64,512	67,092
Carpenter Supvr	1.0	1.0	1.0	4,427-5,089	58,232	60,352
Plumber I	4.9	5.0	5.0	4,308-5,452	287,664	302,040
Maint Mechanic	3.4	4.0	4.0	4,231-4,874	221,128	229,612
Sheet Metal Worker	0.9	1.0	1.0	4,224-4,867	50,688	53,220
Fusion Welder	1.0	1.0	1.0	4,127-4,756	55,140	57,072
Locksmith I	1.6	2.0	2.0	4,120-4,741	103,332	108,504
Painter I	6.6	7.0	7.0	4,039-5,100	378,797	392,791
Carpenter I	3.0	3.0	3.0	4,039-4,648	161,676	167,328
Architectural Asst	1.0	1.0	1.0	3,808-5,337	61,584	64,044
Bldg Maint Worker	2.9	3.6	4.0	3,516-4,051	167,342	191,842
Pest Cntrl Techn	0.7	1.0	1.0	3,367-3,867	42,531	44,655
Totals, Maintenance of Structures	29.0	32.6	33.0	\$1,574,434	\$1,776,658	\$1,868,788
<b>Maintenance of Grounds:</b>						
Supvng Groundskeeper II	1.0	1.0	1.0	3,917-5,322	61,404	63,864
Tree Maint Worker	0.6	1.0	1.0	3,511-4,231	39,912	41,908
Groundskeeper	4.5	8.0	8.0	2,965-3,867	317,004	330,360
Totals, Maintenance of Grounds	6.1	10.0	10.0	\$267,142	\$418,320	\$436,132
<b>Utilities, Water and Sewage:</b>						
Chief Engr I	0.9	1.0	1.0	6,266-6,580	75,156	78,914
Stationary Engr	5.5	7.6	8.0	5,681-5,965	520,654	576,035
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Electrician Supvr	1.0	1.0	1.0	4,867-5,391	62,208	64,692
Electrician I	3.7	4.0	4.0	4,435-5,110	233,295	242,300
Stationary Engr Apprnt	1.7	2.0	2.0	3,693-4,173	86,496	90,821
Totals, Utilities, Water and Sewage	13.8	16.6	17.0	\$842,226	\$1,054,417	\$1,133,198
<b>Fire Protection:</b>						
Fire Chief	1.0	1.0	1.0	4,786-6,216	66,359	69,678
Totals, Fire Protection	1.0	1.0	1.0	\$63,001	\$66,359	\$69,678
Totals, Plant Operations	56.9	67.2	68.0	\$3,155,099	\$3,721,107	\$3,930,874
Temporary Help	244.2	9.9	9.9	31,920,873	1,147,880	1,147,880
Overtime	-	-	-	16,152,495	16,960,120	16,960,120
<b>TOTALS, AUTHORIZED POSITIONS, Metropolitan</b>	<b>1,324.1</b>	<b>1,553.1</b>	<b>1,565.8</b>	<b>\$119,268,222</b>	<b>\$131,348,878</b>	<b>\$136,988,922</b>
<i>Regular/Ongoing Positions</i>	<i>1,079.9</i>	<i>1,543.2</i>	<i>1,555.9</i>	<i>71,194,854</i>	<i>113,240,878</i>	<i>118,880,922</i>
<i>Temporary Help</i>	<i>244.2</i>	<i>9.9</i>	<i>9.9</i>	<i>31,920,873</i>	<i>1,147,880</i>	<i>1,147,880</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,152,495</i>	<i>16,960,120</i>	<i>16,960,120</i>
<b>Napa State Hospital</b>						
<b>Executive</b>						
<b>Executive Adm/Clerical:</b>						
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,634-8,667	100,980	104,004
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. A	2.7	3.0	3.0	6,913-9,937	383,736	402,922
Info Ofcr II	0.1	-	-	5,949-7,392	-	-
Hosp Adm Resident II	-	1.0	1.0	5,689-7,068	68,268	71,676
Staff Svcs Mgr I	1.4	2.0	2.0	5,689-7,068	147,366	153,332
Info Ofcr I-Spec	1.0	1.0	1.0	4,928-6,168	58,928	61,880
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,784-5,988	258,473	270,404
Exec Asst	0.6	1.0	1.0	3,576-4,609	42,912	45,060
Staff Svcs Analyst-Gen	3.5	5.0	5.0	3,063-4,980	226,981	236,893
Ofc Techn-Typing	2.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Executive Adm/Clerical	16.1	20.0	20.0	\$1,158,998	\$1,429,292	\$1,493,495
Executive-NLOC Prof OTH:						
Chief Psychologist	-	1.0	1.0	12,149-12,960	150,654	158,187
Clinical Soc Worker	-	1.0	1.0	5,833-7,982	82,890	87,035
Totals, Executive-NLOC Prof OTH	-	2.0	2.0	-	\$233,544	\$245,222
Executive-NLOC Prof MD:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	22,789-27,712	318,072	324,432
Sr Psychiatrist-Supvr	-	2.0	2.0	21,322-25,948	567,240	595,602
Totals, Executive-NLOC Prof MD	1.0	3.0	3.0	\$315,756	\$885,312	\$920,034
Health & Safety:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	65,640	68,922
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,784-5,988	121,014	126,403
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	52,194	54,804
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Ofc Techn-Typing	0.4	-	-	2,921-3,656	-	-
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Health & Safety	4.1	6.0	6.0	\$243,448	\$304,278	\$318,829
Health Information Management:						
Med Recd Director	0.2	1.0	1.0	5,173-6,476	49,380	51,852
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,784-5,988	124,560	130,093
Hlth Recd Techn II-Spec	1.7	2.0	2.0	3,831-4,313	97,512	101,892
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,768-4,241	48,936	50,892
Hlth Recd Techn III	-	1.0	1.0	3,761-4,712	45,132	47,388
Hlth Recd Techn I	6.7	9.0	9.0	3,487-3,925	397,784	413,251
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,463	49,522
Sr Med Transcriber	1.0	1.0	1.0	3,244-4,061	46,860	48,732
Staff Svcs Analyst-Gen	1.4	1.0	1.0	3,063-4,980	57,456	59,760
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Med Transcriber	2.6	3.0	3.0	2,815-3,526	110,450	115,567
Ofc Asst-Typing	2.5	4.0	4.0	2,331-3,165	130,380	136,176
Ofc Asst-Gen	1.1	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Health Information Management	20.0	28.0	28.0	\$920,202	\$1,228,465	\$1,280,941
Financial Services:						
Staff Svcs Mgr II-Suprv	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	78,744	82,680
Patient Benefit & Ins Ofcr III-Supvr	0.2	-	-	5,544-6,894	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	124,296	129,816
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	67,913	70,687
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,301-5,387	52,550	55,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Acctg Ofcr-Spec	0.9	1.0	1.0	4,177-5,230	56,616	59,448
Accountant I-Spec	3.0	5.0	5.0	3,120-3,907	199,043	208,991
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	100,008	105,012
Acctg Techn	0.4	-	-	2,868-3,593	-	-
Ofc Asst-Typing	0.5	0.7	0.7	2,331-3,165	23,083	26,586
Totals, Financial Services	12.6	14.7	14.7	\$713,538	\$791,797	\$831,516
BU 18-Psych Tech Apprentice:						
Psych Techn Apprnt	25.7	29.0	29.0	2,418-3,216	963,600	1,006,752
Totals, BU 18-Psych Tech Apprentice	25.7	29.0	29.0	\$845,664	\$963,600	\$1,006,752
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	100,300	103,452
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	6,245-7,760	72,552	76,180
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	155,763	162,285
Assoc Pers Analyst	2.2	2.0	2.0	4,784-5,988	132,345	137,283
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	65,124	67,728
Labor Relations Analyst	0.4	-	-	4,115-6,200	-	-
Pers Supvr I	0.9	1.0	1.0	4,097-5,129	59,184	61,548
Sr Pers Spec	1.7	2.0	2.0	4,076-5,105	114,912	120,648
Staff Svcs Analyst-Gen	5.8	7.0	7.0	3,063-4,980	354,055	371,194
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,276	73,512	77,184
Ofc Techn-Typing	1.6	1.0	1.0	2,921-3,656	42,180	43,872
Pers Spec	8.1	9.0	9.0	2,900-4,669	407,823	427,714
Pers Selection Techn	1.0	1.0	1.0	2,479-3,593	41,460	43,116
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Human Resources	25.7	31.0	31.0	\$1,477,713	\$1,647,884	\$1,722,312
Trust/Patient Benefits:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	114,816	120,552
Acctg Ofcr-Supvr	-	1.0	1.0	4,301-5,387	51,612	54,192
Accountant I-Spec	2.0	2.0	2.0	3,120-3,907	80,052	84,048
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,063-4,980	147,711	154,656
Totals, Trust/Patient Benefits	5.0	9.0	9.0	\$263,930	\$475,743	\$498,264
Communications/Mail Room:						
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,190-3,993	46,782	47,837
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Communications/Mail Room	2.0	2.0	2.0	\$91,738	\$88,962	\$91,709
Training:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Nurse Instructor	9.7	11.0	11.0	7,517-9,412	1,148,633	1,197,905
Trng Ofcr III	0.9	1.0	1.0	6,245-7,760	89,559	92,853
Trng Ofcr II	0.5	1.0	1.0	5,689-7,068	73,332	77,004
Psych Techn Instructor	0.9	2.0	2.0	5,367-7,189	151,764	157,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Librarian	1.0	1.0	1.0	4,268-5,893	67,992	70,716
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	1.4	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst-Typing	1.0	2.0	2.0	2,331-3,165	65,190	68,088
Totals, Training	18.3	22.0	22.0	\$1,655,366	\$1,880,342	\$1,959,287



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	6,786-8,839	81,432	85,500
Chief Protective Svcs & Security	1.0	-	-	6,297-7,421	-	-
Hosp Police Lieut	4.7	5.0	5.0	4,819-6,258	398,125	410,016
Hosp Police Sgt	10.9	13.0	13.0	4,401-5,706	947,291	974,149
Communications Supvr	1.0	1.0	1.0	4,293-5,911	68,868	70,932
Hosp Police Ofcr	96.6	106.0	106.0	4,018-5,154	7,119,551	7,331,304
Communications Opr	5.7	8.0	8.0	3,460-5,391	445,548	459,507
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Ofc Asst-Typing	1.0	2.0	2.0	2,331-3,165	65,190	68,088
Totals, Protective Services	121.9	136.0	136.0	\$8,265,106	\$9,126,005	\$9,399,496
Temporary Help	1.1	-	-	139,154	-	-
Overtime	-	-	-	2,916,443	-	-
Grounds Presence, NLOC BU 18:						
Sr Psych Techn	1.9	2.0	2.0	5,572-6,612	148,920	154,932
Psych Techn-Safety	9.9	12.0	12.0	4,953-5,709	753,876	775,557
Totals, Grounds Presence, NLOC BU 18	11.8	14.0	14.0	\$756,060	\$902,796	\$930,489
Special Investigation:						
Supvng Special Investigator I	-	1.0	1.0	6,021-7,838	72,252	75,864
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	55,200	57,960
Investigator	3.0	4.0	4.0	4,544-7,316	318,092	328,429
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Special Investigation	4.8	7.0	7.0	\$347,091	\$487,724	\$506,125
Standards Compliance:						
Hlth Svcs Spec-Safety	1.0	1.0	1.0	7,544-8,993	103,764	107,916
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,245-7,760	90,788	92,915
Research Prog Spec II	0.1	1.0	1.0	5,772-7,441	77,982	81,881
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Mental Hlth Spec	5.0	6.0	6.0	4,784-5,988	381,106	398,079
Hlth Recd Techn I	1.0	1.0	1.0	3,487-3,925	45,288	47,100
Staff Svcs Analyst-Gen	1.8	3.0	3.0	3,063-4,980	128,195	134,596
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,462	39,338
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Standards Compliance	12.9	16.0	16.0	\$841,532	\$982,653	\$1,024,621
Standards Compliance NLOC BU 18:						
Psych Techn-Safety	0.5	1.0	1.0	4,953-5,709	59,436	62,408
Totals, Standards Compliance NLOC BU 18	0.5	1.0	1.0	\$29,817	\$59,436	\$62,408
Standards Compliance NLOC Nurse:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,968-9,979	115,140	119,748
Registered Nurse-Safety	2.0	2.0	2.0	7,544-8,993	207,528	215,832
Totals, Standards Compliance NLOC Nurse	3.0	3.0	3.0	\$326,831	\$322,668	\$335,580
Forensic/Community Liaison Svcs Adm/Clerical:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Corr Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	67,836	70,548
Corr Case Recds Analyst	5.4	6.0	6.0	3,140-5,105	315,302	330,847
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,063-4,980	41,664	43,748
Ofc Techn-Typing	1.5	2.0	2.0	2,921-3,656	74,847	78,484
Totals, Forensic/Community Liaison Svcs Adm/Clerical	9.2	11.0	11.0	\$511,992	\$589,193	\$616,747

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Executive	294.6	354.7	354.7	\$18,764,782	\$22,399,694	\$23,243,827
<b>Clinical Services</b>						
Program Administration:						
Coord-Nursing Svcs	1.0	1.0	1.0	9,224-11,547	133,236	138,564
Asst Coord-Nursing Svcs	5.0	5.0	5.0	7,968-9,979	580,068	603,108
Nursing Coord-Safety	6.8	7.0	7.0	7,968-9,979	783,116	816,278
Prog Director-Mental Disabilities	8.1	8.0	8.0	7,634-8,667	807,840	832,032
Hlth Svcs Spec-Safety	30.3	33.0	33.0	7,544-8,993	3,415,470	3,551,302
Prog Asst-Mental Disabilities	3.8	7.0	7.0	7,269-8,255	637,484	663,536
Asst Chief Central Prog Svcs-Educ	0.3	2.0	2.0	5,990-7,446	143,760	150,960
Catholic Chaplain	-	1.0	1.0	4,692-6,159	56,304	59,124
Jewish Chaplain	-	1.0	1.0	4,692-6,159	56,304	59,124
Protestant Chaplain	-	1.0	1.0	4,692-6,159	56,304	59,124
Sr Med Transcriber	0.9	1.0	1.0	3,244-4,061	42,535	44,234
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,063-4,980	92,196	96,719
Ofc Techn-Typing	32.3	33.0	33.0	2,921-3,656	1,307,372	1,365,010
Beauty Shop Mgr	1.4	2.0	2.0	2,891-3,621	77,585	81,236
Ofc Asst-Typing	14.4	18.0	18.0	2,331-3,165	618,078	644,280
Ofc Asst-Gen	2.0	2.0	2.0	2,255-3,102	71,592	74,448
Limited Exam/Appt Prog Candidate	1.1	-	-	15,143	-	-
Totals, Program Administration	108.2	124.0	124.0	\$8,028,402	\$8,879,244	\$9,239,079
Temporary Help	2.3	-	-	291,176	-	-
Overtime	-	-	-	445,880	-	-
Level of Care-Professional:						
Sr Psychiatrist-Supvr	-	6.0	6.0	21,332-25,948	1,701,720	1,786,806
Staff Psychiatrist-Safety	0.6	54.4	54.4	19,835-24,460	14,390,808	15,104,667
Chief Physician & Surgeon-Safety	-	1.0	1.0	18,320-20,967	235,722	245,108
Physician & Surgeon-Safety	1.0	22.0	22.0	17,113-19,969	4,895,940	5,140,744
Podiatrist-DSH & DDS	-	1.0	1.0	10,757-17,444	165,888	174,182
Sr Psychologist-Supvr	-	6.0	6.0	10,131-10,845	755,136	792,894
Pathologist	-	0.5	0.5	9,838-14,553	73,173	76,832
Sr Psychologist-Spec	0.6	14.9	14.9	8,845-10,349	1,694,286	1,778,999
Psychologist-Clinical-Safety	5.4	49.4	49.4	7,479-9,855	5,073,372	5,325,315
Supvng Psychiatric Soc Worker I	-	5.0	5.0	7,254-8,503	472,710	496,345
Supvng Rehabilitation Therapist	-	5.0	5.0	6,742-7,784	435,780	457,570
Rehab Therapist-Art-Safety	0.8	16.5	16.5	5,968-7,028	1,267,644	1,331,029
Rehab Therapist-Dance-Safety	0.4	7.8	7.8	5,968-7,028	599,429	629,402
Rehab Therapist-Music-Safety	0.1	13.0	13.0	5,968-7,028	1,017,192	1,066,836
Rehab Therapist-Occ-Safety	0.5	3.0	3.0	5,968-7,028	237,432	248,086
Rehab Therapist-Recr-Safety	0.8	14.8	14.8	5,968-7,028	1,154,045	1,211,750
Clinical Soc Worker	4.5	51.2	51.2	5,833-7,982	4,218,346	4,426,510
Teacher- SH (Learning Hdcp, MD)	-	5.0	5.0	4,160-7,229	341,670	358,755
Voc Instructor-Upholstering	-	1.0	1.0	4,160-7,229	74,814	78,555
Assistive Technology Specialist	-	1.0	1.0	3,738-4,544	49,008	51,458
Totals, Level of Care-Professional	14.7	278.5	278.5	\$1,478,777	\$38,854,115	\$40,781,843
Temporary Help	240.2	-	-	30,200,881	-	-
Overtime	-	-	-	32,453	-	-
Level of Care-Nursing:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Nurse Practitioner-Safety	6.6	7.0	7.0	9,386-10,610	850,133	884,851
Nursing Coord-Safety	0.1	1.0	1.0	7,968-9,979	101,846	106,940
Supvng Registered Nurse-Safety	10.0	12.0	12.0	7,968-9,979	1,324,180	1,378,923
Registered Nurse-Safety	340.9	385.8	385.8	7,544-8,993	39,024,728	40,684,145
Unit Supvr-Safety	27.5	47.1	47.1	7,240-7,862	4,224,664	4,399,909
Sr Psych Techn	54.6	64.0	64.0	5,572-6,612	4,438,631	4,630,675
Psych Techn-Safety	303.2	414.9	414.9	4,953-5,709	25,675,004	26,580,988
Licensed Voc Nurse-Safety	23.4	28.0	28.0	4,032-5,046	1,453,312	1,525,378
Psych Techn Asst	138.6	157.1	157.1	3,143-3,334	6,008,273	6,201,137
Hosp Worker	0.8	1.0	1.0	2,320-2,902	33,480	34,824
Totals, Level of Care-Nursing	905.7	1,117.9	1,117.9	\$69,831,703	\$83,134,251	\$86,427,770
Temporary Help	28.5	-	-	3,580,538	-	-
Overtime	-	-	-	16,598,280	-	-
Totals, Clinical Services	1,028.6	1,520.4	1,520.4	\$79,338,882	\$130,867,610	\$136,448,692
<b>Non-Level of Care</b>						
Medical Services Adm/Clerical:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	61,328	64,392
Staff Svcs Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Totals, Medical Services Adm/Clerical	1.0	2.0	2.0	\$60,869	\$98,084	\$102,984
Medical Director, NLOC Nurse Other:						
Registered Nurse-Safety	1.0	1.0	1.0	7,544-8,993	103,764	107,916
Totals, Medical Director, NLOC Nurse Other	1.0	1.0	1.0	\$106,264	\$103,764	\$107,916
Central Nursing Services NLOC Nurse Other:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,968-9,979	115,140	119,748
Registered Nurse-Safety	1.0	1.0	1.0	7,544-8,993	103,764	107,916
Totals, Central Nursing Services NLOC Nurse Other	2.0	2.0	2.0	\$220,567	\$218,904	\$227,664
Central Supply NLOC Nurse Other:						
Supvng Registered Nurse-Safety	0.8	1.0	1.0	7,968-9,979	110,310	115,734
Totals, Central Supply NLOC Nurse Other	0.8	1.0	1.0	\$83,970	\$110,310	\$115,734
Central Supply Med Techs:						
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	40,572	42,600
Psych Techn Asst	0.5	-	-	3,143-3,334	-	-
Med Supply Techn	0.5	1.0	1.0	2,341-3,144	27,012	28,363
Totals, Central Supply Med Techs	2.0	2.0	2.0	\$71,771	\$67,584	\$70,963
Pharmacy:						
Pharmacy Svcs Mgr	-	1.0	1.0	10,871-11,758	135,774	142,563
Pharmacist II	-	2.0	2.0	10,354-11,199	258,636	271,568
Pharmacist I	-	13.5	13.5	9,719-10,714	1,655,073	1,737,828
Pharmacy Techn-DSH & DDS	12.2	14.0	14.0	3,099-3,881	577,836	603,995
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,924	56,619
Ofc Techn-Typing	0.4	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Pharmacy	13.6	32.5	32.5	\$604,519	\$2,723,423	\$2,856,445
Podiatry NLOC BU 18:						
Psych Techn-Safety	1.0	1.0	1.0	4,953-5,709	62,052	63,912
Totals, Podiatry NLOC BU 18	1.0	1.0	1.0	\$59,467	\$62,052	\$63,912
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,220

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,578-6,021	132,999	138,960
Clinical Lab Technologist-Safety	1.0	4.0	4.0	4,366-6,003	217,926	228,810
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	33,708	35,393
Lab Asst	1.9	3.0	3.0	2,458-3,301	102,786	107,922
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Limited Exam/Appt Prog Candidate	0.5	-	-	5,171	-	-
Totals, Laboratory/Pathology	6.5	12.0	12.0	\$328,117	\$586,047	\$614,285
<b>Dentistry:</b>						
Chief Dentist	-	1.0	1.0	25,221-28,640	323,166	339,324
Dentist, DMH/DS	1.0	2.0	2.0	17,423-22,238	475,932	499,728
Dental Hygienist-Safety	1.0	1.0	1.0	5,834-7,306	80,296	83,508
Dental Asst-Safety	3.1	3.0	3.0	3,312-5,429	137,040	141,306
Totals, Dentistry	5.1	7.0	7.0	\$507,073	\$1,016,434	\$1,063,866
<b>Clinics Adm/Clerical:</b>						
Respiratory Care Practitioner	1.0	1.0	1.0	3,317-4,983	67,020	69,216
Totals, Clinics Adm/Clerical	1.0	1.0	1.0	\$69,520	\$67,020	\$69,216
<b>Clinics NLOC Nurse Other:</b>						
Registered Nurse-Safety	1.0	1.0	1.0	7,544-8,993	98,835	102,790
Licensed Voc Nurse-Safety	1.0	1.0	1.0	4,032-5,046	52,344	54,960
Totals, Clinics NLOC Nurse Other	2.0	2.0	2.0	\$159,054	\$151,179	\$157,750
<b>Public Health NLOC BU 18:</b>						
Psych Techn-Safety	0.9	2.0	2.0	4,953-5,709	124,104	127,824
Totals, Public Health NLOC BU 18	0.9	2.0	2.0	\$58,400	\$124,104	\$127,824
<b>Public Health NLOC Nurse Other:</b>						
Pub Hlth Nurse II	2.0	2.0	2.0	7,698-9,636	222,360	231,264
Registered Nurse-Safety	1.7	2.0	2.0	7,544-8,993	202,599	210,706
Totals, Public Health NLOC Nurse Other	3.7	4.0	4.0	\$404,367	\$424,959	\$441,970
<b>Radiology:</b>						
Radiologic Technologist-Safety	2.0	2.0	2.0	4,928-5,740	132,456	137,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Radiology	3.0	3.0	3.0	\$182,136	\$174,636	\$181,632
<b>Rehab Services NLOC Prof Other:</b>						
Sr Occ Therapist	-	1.0	1.0	7,222-8,505	94,362	99,080
Rehab Therapist-Art-Safety	-	1.0	1.0	5,968-7,028	77,976	81,875
Rehab Therapist-Music-Safety	0.4	-	-	5,968-7,028	-	-
Rehab Therapist-Occ-Safety	-	2.0	2.0	5,968-7,028	155,952	163,750
Rehab Therapist-Recr-Safety	-	1.0	1.0	5,968-7,028	77,976	81,875
Totals, Rehab Services NLOC Prof Other	0.4	5.0	5.0	\$35,802	\$406,266	\$426,580
<b>Forensic Services NLOC PROF-MD:</b>						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,322-25,948	283,620	297,801
Sr Psychiatrist-Spec	0.7	1.0	1.0	20,028-25,682	239,256	251,219
Totals, Forensic Services NLOC PROF-MD	0.7	2.0	2.0	\$176,240	\$522,876	\$549,020
Totals, Non-Level of Care	44.7	79.5	79.5	\$3,128,136	\$6,857,642	\$7,177,761
<b>Support Services</b>						
<b>General Services Administration:</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	85,848	90,143
Staff Svcs Mgr I	1.6	2.0	2.0	5,689-7,068	144,159	150,553
Bus Svcs Ofcr II Supvr	0.5	1.0	1.0	4,722-5,858	54,480	57,204

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bus Svcs Ofcr I Supvr	0.4	2.0	2.0	4,307-5,331	103,368	108,528
Bus Svc Ofcr I-Spec	0.7	1.0	1.0	3,977-4,980	57,456	59,760
Prop Controller II	0.8	1.0	1.0	3,585-4,486	51,756	53,832
Pest Cntrl Techn	1.0	1.0	1.0	3,367-3,867	44,832	46,404
Ofc Svcs Supvr II-Gen	0.2	1.0	1.0	3,180-3,982	39,684	41,664
Ofc Asst-Typing	2.0	3.0	3.0	2,331-3,165	91,512	96,092
Totals, General Services Administration	8.2	13.0	13.0	\$451,783	\$673,095	\$704,180
Procurement:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	114,854	120,602
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,063-4,980	140,157	147,167
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Totals, Procurement	4.5	6.0	6.0	\$241,592	\$291,767	\$306,361
Stores & Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-4,846	53,982	56,676
Materials & Stores Spec	1.7	2.0	2.0	3,174-3,962	84,024	87,540
Totals, Stores & Supplies	2.7	3.0	3.0	\$125,173	\$138,006	\$144,216
Food Service:						
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Asst Director-Dietetics	4.0	4.0	4.0	5,477-6,856	313,784	326,888
Registered Dietitian-Safety	9.8	11.0	11.0	4,906-6,261	740,937	771,466
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	57,072	59,352
Supvng Cook I	1.4	2.0	2.0	3,570-4,390	93,492	97,668
Materials & Stores Supvr	1.0	1.0	1.0	3,568-4,418	50,976	53,016
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	49,536	51,516
Cook Spec II	4.5	5.0	5.0	3,203-3,933	218,395	227,205
Materials & Stores Spec	1.2	2.0	2.0	3,174-3,962	87,460	89,920
Warehouse Worker	0.1	1.0	1.0	3,174-3,624	36,804	38,644
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Cook Spec I	1.8	2.0	2.0	2,898-3,551	70,294	73,813
Food Svc Supvr I	5.0	5.0	5.0	2,770-3,466	199,128	207,481
Food Svc Techn II	18.4	22.0	22.0	2,408-3,016	752,692	782,958
Custodian	1.8	2.0	2.0	2,350-2,941	65,880	69,168
Food Svc Techn I	75.3	90.0	90.0	2,245-2,808	2,840,378	2,960,835
Totals, Food Service	128.3	151.0	151.0	\$5,229,345	\$5,705,924	\$5,944,198
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,539-4,418	45,827	48,116
Seamer	3.0	4.0	4.0	2,782-3,481	153,516	159,996
Asst Seamer	2.0	2.0	2.0	2,408-3,016	69,600	72,384
Totals, Clothing	6.0	7.0	7.0	\$240,881	\$268,943	\$280,496
Housekeeping-Public Areas:						
Custodian Supvr III	0.9	1.0	1.0	3,039-3,806	43,920	45,672
Supvng Housekeeper II	1.0	2.0	2.0	2,808-3,519	74,304	77,604
Supvng Housekeeper I	0.3	1.0	1.0	2,524-3,158	30,288	31,800
Custodian	14.0	20.0	20.0	2,350-2,941	630,576	662,070
Totals, Housekeeping-Public Areas	16.2	24.0	24.0	\$583,868	\$779,088	\$817,146
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	5.1	6.0	6.0	2,808-3,519	235,643	245,557
Supvng Housekeeper I	0.9	1.0	1.0	2,524-3,158	36,444	37,896

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Custodian	49.0	63.0	63.0	2,350-2,941	1,986,444	2,085,641
Limited Exam/Appt Prog Candidate	0.7	-	-	5,171	-	-
Totals, Housekeeping-Treatment Areas	55.7	70.0	70.0	\$1,964,786	\$2,258,531	\$2,369,094
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,786-6,216	64,017	67,214
Fire Fighter	4.0	7.0	7.0	3,680-4,718	347,053	360,981
Totals, Fire Protection	5.0	8.0	8.0	\$292,352	\$411,070	\$428,195
Laundry:						
Laundry Worker	4.0	4.1	4.1	2,498-3,127	142,522	148,630
Totals, Laundry	4.0	4.1	4.1	\$148,036	\$142,522	\$148,630
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	4,930-6,128	71,160	73,146
Heavy Equipt Mechanic	1.5	2.0	2.0	4,550-5,244	112,500	118,128
Auto Equipt Opr I	11.7	16.0	16.0	3,367-3,867	701,650	729,322
Totals, Motor Vehicle Operations	14.2	19.0	19.0	\$661,454	\$885,310	\$920,596
Totals, Support Services	244.8	305.1	305.1	\$9,939,270	\$11,554,256	\$12,063,112
<b>Plant Operations</b>						
Administration:						
Chief Engr II	2.0	2.0	2.0	5,395-6,708	152,140	159,276
Chief-Plant Opr I	1.0	2.0	2.0	5,390-6,701	137,824	144,727
Materials & Stores Spec	0.4	1.0	1.0	3,174-3,962	38,088	39,996
Ofc Techn-Typing	1.9	2.0	2.0	2,921-3,656	82,997	86,733
Totals, Administration	5.3	7.0	7.0	\$312,960	\$411,049	\$430,732
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	5,281-5,973	61,524	64,596
Utility Shop Supvr	0.7	2.0	2.0	4,705-5,845	115,708	121,492
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-5,580	64,380	66,960
Carpenter Supvr	1.0	1.0	1.0	4,427-5,591	58,716	60,768
Painter Supvr	0.8	1.0	1.0	4,427-5,591	55,352	58,117
Plumber I	2.1	3.0	3.0	4,308-5,452	171,672	180,132
Maint Mechanic	6.3	8.0	8.0	4,231-4,874	421,515	439,944
Locksmith I	-	1.0	1.0	4,120-4,741	49,440	51,912
Carpenter I	4.9	6.0	6.0	4,039-4,648	320,054	331,801
Painter I	3.3	4.0	4.0	4,039-5,100	210,038	217,960
Tractor Operator-Laborer	0.8	1.0	1.0	3,697-4,665	45,200	47,465
Bldg Maint Worker	3.6	4.0	4.0	3,516-4,051	186,808	193,496
Totals, Maintenance of Structures	25.5	33.0	33.0	\$1,340,278	\$1,760,407	\$1,834,643
Maintenance of Grounds:						
Groundskeeper	3.3	4.0	4.0	2,965-3,867	150,042	156,576
Totals, Maintenance of Grounds	3.3	4.0	4.0	\$119,321	\$150,042	\$156,576
Utilities, Water & Sewage:						
Stationary Engr	9.2	11.0	11.0	5,681-5,965	736,572	773,402
Electrician Supvr	1.0	1.0	1.0	4,867-5,391	62,901	64,434
Electrician II	1.0	1.0	1.0	4,648-5,884	62,088	64,260
Electrician I	4.5	5.0	5.0	4,435-5,110	284,870	297,242
Totals, Utilities, Water & Sewage	15.7	18.0	18.0	\$973,664	\$1,146,431	\$1,199,338
Totals, Plant Operations	49.8	62.0	62.0	\$2,746,223	\$3,467,929	\$3,621,289
Temporary Help	312.2	16.9	16.9	39,249,545	1,959,512	1,959,512

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	21,630,026	22,711,527	22,711,527
<b>TOTALS, AUTHORIZED POSITIONS, Napa</b>	<b>1,974.7</b>	<b>2,338.6</b>	<b>2,338.6</b>	<b>\$174,796,864</b>	<b>\$199,818,170</b>	<b>\$207,225,720</b>
<i>Regular/Ongoing Positions</i>	1,662.5	2,321.7	2,321.7	113,917,293	175,147,131	182,554,681
<i>Temporary Help</i>	312.2	16.9	16.9	39,249,545	1,959,512	1,959,512
<i>Overtime</i>	-	-	-	21,630,026	22,711,527	22,711,527
<b>Patton State Hospital</b>						
<b>Administration</b>						
Executive:						
Sr Psychiatrist-Supvr	1.0	2.0	2.0	21,322-25,948	588,888	609,177
C.E.A. B	3.0	3.0	3.0	9,625-11,465	356,616	374,446
Coord-Nursing Svcs	-	1.0	1.0	9,224-11,547	124,626	130,857
Nursing Coord-Safety	1.0	1.0	1.0	7,968-9,979	115,140	119,748
Prog Director-Mental Disabilities	0.1	1.0	1.0	7,634-8,667	97,581	102,200
Staff Svcs Mgr III	1.7	2.0	2.0	7,593-8,621	200,950	206,904
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Hosp Adm Resident II	0.1	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Exec Secty I	2.8	3.0	3.0	3,283-4,236	133,920	139,663
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	114,912	119,520
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Secty	3.0	3.0	3.0	2,921-3,657	127,836	168,420
Ofc Techn-Typing	3.8	4.0	4.0	2,921-3,656	161,592	132,960
Totals, Executive	20.3	25.0	25.0	\$1,653,253	\$2,216,629	\$2,307,283
Community Forensic Liaison:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	82,026	84,420
Corr Case Recds Supvr	0.9	1.0	1.0	4,746-5,879	55,464	58,237
Corr Case Recds Analyst	7.6	8.0	8.0	3,140-5,105	421,771	442,851
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,440	49,658
Ofc Techn-Typing	0.9	2.0	2.0	2,921-3,656	75,004	78,760
Totals, Community Forensic Liaison	11.4	13.0	13.0	\$642,407	\$682,705	\$713,926
Environmental Health and Safety:						
Staff Svcs Mgr I	0.8	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,784-5,988	133,806	139,800
Totals, Environmental Health and Safety	3.5	2.0	2.0	\$244,856	\$133,806	\$139,800
Health Information Management:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	81,044	84,072
Hlth Recd Techn II-Spec	2.3	3.0	3.0	3,831-4,313	148,272	154,356
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,768-4,241	97,872	101,784
Hlth Recd Techn III	1.6	2.0	2.0	3,761-4,712	99,504	103,932
Hlth Recd Techn I	7.9	10.0	10.0	3,487-3,925	434,388	452,956
Sr Med Transcriber	0.3	-	-	3,244-4,061	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	50,940	53,488
Ofc Techn-Typing	1.1	3.0	3.0	2,921-3,656	118,068	123,137
Med Transcriber	2.0	2.0	2.0	2,815-3,526	81,360	84,624
Ofc Asst-Typing	0.1	-	-	2,331-3,165	-	-
Totals, Health Information Management	18.5	24.0	24.0	\$893,506	\$1,111,448	\$1,158,349
External Affairs:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	70,937	74,486
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Totals, External Affairs	4.0	4.0	4.0	\$297,438	\$298,673	\$311,318
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	73,638	77,018
Sr Acctg Ofcr-Spec	1.4	2.0	2.0	4,784-5,988	115,096	120,856
Acctg Ofcr-Spec	1.7	2.0	2.0	4,177-5,230	108,540	113,362
Accountant I-Spec	2.5	3.0	3.0	3,120-3,907	112,346	117,963
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	47,904	49,824
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Totals, Fiscal	9.6	12.0	12.0	\$571,644	\$665,376	\$695,551
Trust:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	55,200	57,960
Prog Techn III	2.0	2.0	2.0	3,272-4,099	92,736	97,368
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	94,722	99,459
Ofc Techn-Gen	0.9	1.0	1.0	2,868-3,593	42,180	43,872
Acctg Techn	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Trust	7.6	8.0	8.0	\$401,548	\$407,850	\$426,591
Acquisitions and Contracts:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	88,845	92,319
Staff Svcs Mgr I	0.2	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	134,556	140,588
Staff Svcs Analyst-Gen	3.3	4.0	4.0	3,063-4,980	206,746	216,152
Totals, Acquisitions and Contracts	6.0	7.0	7.0	\$378,534	\$430,147	\$449,059
Human Resources:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,593-8,621	87,612	91,993
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	6,245-7,760	174,312	182,055
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	73,458	77,127
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,784-5,988	384,511	402,227
Assoc Pers Analyst	1.8	2.0	2.0	4,784-5,988	137,828	143,040
Labor Relations Analyst	0.8	1.0	1.0	4,115-5,153	47,484	49,858
Pers Supvr I	3.0	4.0	4.0	4,097-5,129	226,716	236,268
Sr Pers Spec	0.2	-	-	4,076-5,105	-	-
Staff Svcs Analyst-Gen	1.8	1.0	1.0	3,063-4,980	57,456	59,760
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,380	45,072
Pers Spec	9.5	10.0	10.0	2,900-4,669	480,815	504,194
Ofc Techn-Gen	0.6	1.0	1.0	2,868-3,593	38,766	40,704
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Human Resources	29.6	33.0	33.0	\$1,767,536	\$1,861,406	\$1,946,094
Communications/Mail Room:						
Mailing Mach Opr I	0.8	1.0	1.0	2,479-3,102	29,748	31,236
Totals, Communications/Mail Room	0.8	1.0	1.0	\$35,230	\$29,748	\$31,236
Training:						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,968-9,979	115,140	119,748
Nurse Instructor	0.8	1.0	1.0	7,517-9,412	108,600	112,944
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	88,845	92,319
Psych Techn Instructor	1.0	1.0	1.0	5,367-7,189	87,360	89,868
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,904	57,644
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,894	42,942
Totals, Training	5.6	6.0	6.0	\$442,156	\$495,743	\$515,465
<b>Protective Services:</b>						
Supvng Special Investigator II	1.0	1.0	1.0	6,786-8,839	94,512	99,236
Hosp Police Lieut	3.9	4.0	4.0	4,819-6,258	333,397	342,982
Hosp Police Sgt	9.1	10.0	10.0	4,401-5,706	723,634	747,008
Communications Supvr	1.0	1.0	1.0	4,293-5,911	69,555	70,797
Hosp Police Ofcr	43.6	65.0	65.0	4,018-5,154	3,943,781	4,100,719
Communications Opr	10.7	11.0	11.0	3,460-5,391	610,363	634,932
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Protective Services	70.3	93.0	93.0	\$4,530,818	\$5,817,422	\$6,039,546
Temporary Help	-	-	-	2,806	-	-
Overtime	-	-	-	379,854	-	-
<b>Investigations:</b>						
Supvng Special Investigator I	1.0	1.0	1.0	6,021-7,838	78,319	82,163
Investigator	8.4	9.0	9.0	4,544-7,316	762,894	783,888
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,944	42,996
Totals, Investigations	10.4	11.0	11.0	\$827,034	\$882,157	\$909,047
Totals, Administration	197.6	239.0	239.0	\$12,685,960	\$15,033,110	\$15,643,265
<b>Clinical Services</b>						
<b>Program Administration:</b>						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,322-25,948	283,620	297,801
Nursing Coord-Safety	8.0	9.0	9.0	7,968-9,979	998,652	1,035,794
Supvng Registered Nurse-Safety	5.1	6.0	6.0	7,968-9,979	675,592	702,557
Prog Director-Mental Disabilities	5.0	5.0	5.0	7,634-8,667	495,528	512,204
Hlth Svcs Spec-Safety	14.6	16.0	16.0	7,544-8,993	1,666,602	1,733,843
Prog Asst-Mental Disabilities	8.0	8.0	8.0	7,269-8,255	765,741	787,903
Unit Supvr-Safety	1.0	1.0	1.0	7,240-7,862	91,596	94,344
Staff Svcs Mgr I	0.3	1.0	1.0	5,689-7,068	81,552	84,816
Stds Compliance Coord	-	1.0	1.0	5,674-7,053	68,088	71,496
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	138,192	143,712
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Svcs Analyst-Gen	1.4	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,276	73,512	77,184
Ofc Techn-Typing	11.3	14.0	14.0	2,921-3,656	578,075	604,482
Word Proc Techn	0.8	1.0	1.0	2,526-3,165	36,610	38,073
Ofc Asst-Typing	4.7	5.0	5.0	2,331-3,165	146,064	151,920
Totals, Program Administration	62.5	73.0	73.0	\$5,349,217	\$6,168,520	\$6,407,985
Temporary Help	3.3	-	-	409,999	-	-
Overtime	-	-	-	560,591	-	-
<b>Level of Care-Professional:</b>						
Chief Psychiatrist-CRS	-	1.0	1.0	22,789-27,712	303,006	318,156
Sr Psychiatrist-Supvr	-	7.0	7.0	21,322-25,948	1,985,340	2,084,607

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Psychiatrist-Spec	2.0	2.0	2.0	20,536-25,682	556,506	588,452
Staff Psychiatrist-Safety	-	69.5	69.5	19,835-24,460	18,471,015	19,394,600
Physician & Surgeon-Safety	-	23.0	23.0	17,113-19,969	5,117,316	5,373,191
Chief Psychologist	-	1.0	1.0	12,149-12,960	150,654	158,187
Sr Psychologist-Supvr	-	11.3	11.3	10,131-10,845	1,415,880	1,493,284
Sr Psychologist-Spec	0.5	5.0	5.0	8,845-10,349	575,820	606,243
Prog Director-Mental Disabilities	2.0	2.0	2.0	7,634-8,667	201,960	208,008
Psychologist-Clinical-Safety	-	62.3	62.3	7,479-9,855	6,474,249	6,803,409
Supvng Psychiatric Soc Worker I	-	4.0	4.0	7,254-8,503	378,168	397,076
Supvng Rehabilitation Therapist	-	4.0	4.0	6,742-7,784	348,624	366,056
Staff Svcs Mgr II	0.9	1.0	1.0	6,245-7,760	89,559	92,853
Rehab Therapist-Art-Safety	-	10.0	10.0	5,968-7,028	779,760	818,750
Rehab Therapist-Dance-Safety	-	2.0	2.0	5,968-7,028	161,130	169,187
Rehab Therapist-Music-Safety	-	19.1	19.1	5,968-7,028	1,489,342	1,563,812
Rehab Therapist-Occ-Safety	-	3.0	3.0	5,968-7,028	233,928	245,625
Rehab Therapist-Recr-Safety	-	36.0	36.0	5,968-7,028	2,807,136	2,947,500
Physical Therapist II	1.0	1.0	1.0	5,955-7,016	81,348	84,192
Clinical Soc Worker	-	69.0	69.0	5,833-7,982	5,719,410	6,005,415
Staff Mental Hlth Spec	1.7	2.0	2.0	5,255-6,578	151,800	157,872
Physical Therapy Asst	1.0	1.0	1.0	2,764-3,462	39,948	41,544
Totals, Level of Care-Professional	9.1	336.1	336.1	\$1,183,208	\$47,531,899	\$49,918,019
Temporary Help	346.9	-	-	42,552,446	-	-
Overtime	-	-	-	38,532	-	-
Level of Care-Nursing:						
Pharmacist I	-	2.0	2.0	9,719-10,714	245,196	257,456
Nurse Practitioner-Safety	4.9	5.0	5.0	9,386-10,610	599,507	623,270
Supvng Registered Nurse-Safety	3.3	4.0	4.0	7,968-9,979	438,022	457,411
Hlth Svcs Spec-Safety	7.0	7.0	7.0	7,544-8,993	733,524	762,588
Registered Nurse-Safety	312.4	362.1	362.1	7,544-8,993	36,827,499	38,362,343
Nurse Instructor	3.8	4.0	4.0	7,517-9,412	434,400	451,776
Unit Supvr-Safety	31.0	32.0	32.0	7,240-7,862	2,911,188	3,004,729
Sr Psych Techn	76.0	82.0	82.0	5,572-6,612	5,867,029	6,106,052
Psych Techn-Safety	580.4	693.0	693.0	4,953-5,709	43,829,061	45,189,451
Licensed Voc Nurse-Safety	35.9	48.0	48.0	4,032-5,046	2,490,176	2,613,654
Support Svcs Asst-Interpreter	1.0	2.0	2.0	3,223-4,606	86,068	89,860
Pharmacy Techn-DSH & DDS	2.0	2.0	2.0	3,099-3,881	82,216	85,868
Supvng Housekeeper II	3.0	3.0	3.0	2,808-3,519	122,864	127,724
Psych Techn Asst	19.7	22.0	22.0	2,714-3,334	849,492	875,568
Supvng Housekeeper I	2.0	2.0	2.0	2,524-3,158	75,408	78,312
Custodian	13.7	15.0	15.0	2,350-2,941	484,907	508,961
Support Svcs Asst-Gen	3.0	3.0	3.0	2,255-3,011	104,220	108,396
Totals, Level of Care-Nursing	1,099.1	1,288.1	1,288.1	\$84,519,425	\$96,180,777	\$99,703,419
Temporary Help	35.9	-	-	4,406,252	-	-
Overtime	-	-	-	26,486,552	-	-
Central Program Services:						
Asst Chief Central Prog Svcs	1.0	1.0	1.0	5,990-7,446	85,920	89,352
Asst Chief Central Prog Svcs-Educ	0.3	1.0	1.0	5,990-7,446	71,880	75,480
Psych Techn-Safety	2.9	3.0	3.0	4,953-5,709	192,732	198,504

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Librarian-Supvr	0.9	1.0	1.0	4,831-6,351	55,740	58,527
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	66,576	69,905
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	68,016	71,412
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	61,726	64,810
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	68,016	71,412
Spiritual Leader	1.0	1.0	1.0	4,692-6,159	62,988	66,132
Sr Librarian-Spec	1.0	1.0	1.0	4,688-6,469	73,724	76,636
Audiologist I	0.1	1.0	1.0	4,502-6,203	64,230	67,442
Sheetfed Offset Press Opr III	1.9	2.0	2.0	3,940-4,934	108,294	113,142
Sr Voc Rehab Counselor- Safety	-	1.0	1.0	3,108-3,832	53,454	56,127
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,024	57,774
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,744	41,736
Barbershop Mgr	1.6	1.0	1.0	2,891-3,621	41,784	43,452
Beauty Shop Mgr	-	1.0	1.0	2,891-3,621	34,692	36,432
Totals, Central Program Services	15.7	20.0	20.0	\$942,114	\$1,204,540	\$1,258,275
Pharmacy:						
Pharmacy Svcs Mgr	-	1.0	1.0	10,871-11,758	135,774	135,784
Pharmacist II	-	1.0	1.0	10,354-11,199	135,774	142,563
Pharmacist I	-	15.0	15.0	9,719-10,714	1,838,970	1,930,920
Pharm Tech	10.4	11.0	11.0	3,099-3,881	479,508	499,419
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Pharmacy	11.4	29.0	29.0	\$527,502	\$2,632,206	\$2,752,558
Central Supply:						
Psych Techn-Safety	1.0	1.0	1.0	4,953-5,709	66,516	68,508
Totals, Central Supply	1.0	1.0	1.0	\$63,745	\$66,516	\$68,508
Dentistry:						
Chief Dentist	-	1.0	1.0	25,221-28,640	298,716	313,652
Dentist, DMH/DS	-	2.0	2.0	17,423-22,238	475,932	499,728
Dental Asst-Safety	3.8	4.0	4.0	3,312-5,429	201,878	208,218
Totals, Dentistry	3.8	7.0	7.0	\$197,095	\$976,526	\$1,021,598
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	5,124-5,969	68,868	71,628
Radiologic Technologist-Safety	0.9	1.0	1.0	4,928-5,740	66,228	68,880
Totals, Radiology	1.9	2.0	2.0	\$134,141	\$135,096	\$140,508
Public Health/Employee Health:						
Physician & Surgeon-Safety	-	1.0	1.0	17,113-19,969	222,492	233,617
Pub Hlth Nurse II	1.7	1.0	1.0	7,698-9,636	92,376	96,995
Pub Hlth Nurse I	0.1	1.0	1.0	7,211-9,029	97,440	102,312
Totals, Public Health/Employee Health	1.8	3.0	3.0	\$195,005	\$412,308	\$432,924
Clinics:						
Chief Physician & Surgeon-Safety	-	1.0	1.0	18,320-20,967	247,938	260,335
Registered Nurse-Safety	3.7	3.0	3.0	7,544-8,993	311,292	323,748
Ofc Techn-Typing	1.7	2.0	2.0	2,921-3,656	75,888	79,265
Totals, Clinics	5.4	6.0	6.0	\$461,582	\$635,118	\$663,348
Physical, Occupational, and Speech Therapy:						
Physical Therapist II	1.0	1.0	1.0	5,955-7,016	81,348	84,192
Speech Pathologist I	1.0	1.0	1.0	5,093-6,682	73,792	76,375
Totals, Physical, Occupational, and Speech Therapy	2.0	2.0	2.0	\$145,710	\$155,140	\$160,567

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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<b>Podiatry:</b>						
Podiatrist-DSH & DDS	1.0	1.0	1.0	10,757-17,444	213,195	223,853
Psych Techn-Safety	1.0	1.0	1.0	4,953-5,709	62,052	63,912
Totals, Podiatry	2.0	2.0	2.0	\$254,590	\$275,247	\$287,765
Totals, Clinical Services	1,215.7	1,769.2	1,769.2	\$93,973,334	\$156,373,893	\$162,815,474
<b>Support Services</b>						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	0.2	1.0	1.0	5,689-7,068	68,268	71,676
Hosp Gen Svcs Administrator I	2.0	2.0	2.0	4,307-5,331	116,075	121,260
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	48,984	49,824
Business Svcs Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, General Services Administration	5.9	7.0	7.0	\$351,920	\$415,055	\$431,760
Stores and Supplies:						
Bus Svcs Ofcr I Supvr	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Prop Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Materials & Stores Supvr	1.0	1.0	1.0	3,568-4,418	45,936	47,544
Warehouse Worker	2.3	5.0	5.0	3,174-3,624	198,180	207,480
Totals, Stores and Supplies	5.3	8.0	8.0	\$253,626	\$357,384	\$372,828
Nutrition Services-Preparation:						
Prog Director-Mental Disabilities	0.4	1.0	1.0	7,634-8,667	97,806	102,696
Asst Director-Dietetics	4.6	5.0	5.0	5,477-6,856	386,875	402,542
Registered Dietitian-Safety	13.7	16.0	16.0	4,906-6,261	1,126,066	1,167,371
Food Mgr	0.6	1.0	1.0	4,735-6,533	56,028	58,829
Supvng Cook II	1.4	1.0	1.0	4,013-4,946	57,072	59,352
Warehouse Mgr I	1.0	1.0	1.0	3,917-4,846	55,920	58,152
Supvng Cook I	2.2	3.0	3.0	3,570-4,390	144,144	150,348
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	44,284	46,501
Cook Spec II	10.9	12.0	12.0	3,203-3,933	538,947	559,968
Warehouse Worker	3.0	3.0	3.0	3,174-3,624	125,610	130,020
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,727	56,921
Dietetic Techn-Safety	3.5	4.0	4.0	2,986-3,740	165,288	172,260
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	82,973	86,709
Cook Spec I	1.3	2.0	2.0	2,898-3,551	74,844	78,585
Custodian	1.0	1.0	1.0	2,350-2,941	32,940	34,584
Food Svc Techn I	12.4	14.0	14.0	2,245-2,808	444,852	462,900
Svc Asst-Food	1.0	1.0	1.0	2,076-2,599	29,988	31,188
Totals, Nutrition Services-Preparation	61.0	69.0	69.0	\$3,145,582	\$3,518,364	\$3,658,926
Nutrition Services-Presentation:						
Food Svc Supvr II	4.0	4.0	4.0	3,429-4,293	198,144	206,064
Food Svc Supvr I	11.3	15.0	15.0	2,770-3,466	576,831	599,061
Food Svc Techn II	9.0	16.0	16.0	2,408-3,016	513,077	535,914
Food Svc Techn I	64.6	77.0	77.0	2,245-2,808	2,423,515	2,526,237
Totals, Nutrition Services-Presentation	88.9	112.0	112.0	\$3,207,478	\$3,711,567	\$3,867,276
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,529-4,418	50,976	53,016
Seamer	1.5	2.0	2.0	2,782-3,481	73,548	76,824

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Clothing	2.5	3.0	3.0	\$112,400	\$124,524	\$129,840
Housekeeping-Public Areas:						
Supvng Housekeeper I	3.0	4.0	4.0	2,524-3,158	148,976	154,956
Custodian	9.3	11.0	11.0	2,350-2,941	358,758	376,671
Totals, Housekeeping-Public Areas	12.3	15.0	15.0	\$438,767	\$507,734	\$531,627
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	2.0	2.0	2.0	2,808-3,519	84,255	86,856
Supvng Housekeeper I	4.2	5.0	5.0	2,524-3,158	186,740	194,220
Custodian	35.7	38.0	38.0	2,350-2,941	1,244,699	1,306,271
Totals, Housekeeping-Treatment Areas	41.9	45.0	45.0	\$1,475,880	\$1,515,694	\$1,587,347
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,866-3,591	41,436	43,092
Laundry Worker	3.0	3.0	3.0	2,498-3,127	105,806	110,368
Totals, Laundry	4.0	4.0	4.0	\$152,841	\$147,242	\$153,460
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	4,930-6,128	60,222	63,234
Heavy Equipt Mechanic	2.0	2.0	2.0	4,550-5,244	115,800	121,584
Auto Equipt Opr II	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Auto Equipt Opr I	12.6	14.0	14.0	3,367-3,867	620,730	643,732
Laborer	1.0	1.0	1.0	2,965-3,393	39,336	40,716
Totals, Motor Vehicle Operations	17.6	19.0	19.0	\$804,462	\$885,252	\$920,146
Totals, Support Services	239.4	282.0	282.0	\$9,942,956	\$11,182,816	\$11,653,210
<b>Plant Operations</b>						
Administration:						
Chief-Plant Opr III	0.8	1.0	1.0	5,921-7,360	71,052	74,604
Chief-Plant Opr I	0.8	1.0	1.0	5,390-6,701	64,680	67,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,306	69,624
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Administration	4.6	5.0	5.0	\$281,909	\$286,398	\$299,892
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	5,281-5,973	62,724	65,796
Supvr-Bldg Trades	-	1.0	1.0	4,705-5,580	56,460	59,280
Carpenter Supvr	0.1	1.0	1.0	4,427-5,089	54,036	56,736
Painter Supvr	0.8	1.0	1.0	4,427-5,591	58,716	61,068
Plumber I	4.0	5.0	5.0	4,308-5,452	269,079	282,525
Sheet Metal Worker	1.0	1.0	1.0	4,224-4,867	56,424	58,404
Locksmith I	2.0	2.0	2.0	4,120-4,741	107,784	113,184
Carpenter I	6.7	7.0	7.0	4,039-4,648	372,305	386,662
Painter I	4.0	6.0	6.0	4,039-5,100	323,352	334,656
Bldg Maint Worker	3.9	4.0	4.0	3,516-4,051	183,096	190,140
Upholsterer	0.8	1.0	1.0	3,367-4,240	40,404	42,420
Pest Cntrl Techn	0.4	1.0	1.0	3,367-3,867	39,036	40,988
Totals, Maintenance of Structures	24.7	31.0	31.0	\$1,287,045	\$1,623,416	\$1,691,859
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,917-5,322	55,920	58,152
Groundskeeper	6.1	7.0	7.0	2,965-3,536	290,062	300,558
Totals, Maintenance of Grounds	7.1	8.0	8.0	\$307,621	\$345,982	\$358,710
Utilities, Water and Sewage:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Chief Engr I	1.0	1.0	1.0	6,266-6,580	75,156	78,914
Stationary Engr	9.0	11.0	11.0	5,681-5,965	736,716	773,553
Chief Engr II	0.5	1.0	1.0	5,395-6,708	73,332	76,998
Electrician Supvr	1.0	1.0	1.0	4,867-5,391	62,208	64,692
Electrician I	3.2	4.0	4.0	4,435-5,110	224,385	234,720
Maint Mechanic	1.0	1.0	1.0	4,231-4,874	52,656	55,292
Electronics Techn	3.0	3.0	3.0	3,782-5,013	174,348	180,468
Bldg Maint Worker	-	1.0	1.0	3,516-4,051	42,192	44,304
Totals, Utilities, Water and Sewage	<u>18.7</u>	<u>23.0</u>	<u>23.0</u>	<u>\$1,154,823</u>	<u>\$1,440,993</u>	<u>\$1,508,941</u>
Totals, Plant Operations	55.1	67.0	67.0	\$3,031,398	\$3,696,789	\$3,859,402
Temporary Help	426.4	22.8	22.8	52,309,456	2,643,603	2,643,603
Overtime	-	-	-	29,097,171	30,552,030	30,552,030
<b>TOTALS, AUTHORIZED POSITIONS, Patton</b>	<b>2,134.2</b>	<b>2,380.0</b>	<b>2,380.0</b>	<b>\$201,040,275</b>	<b>\$219,482,241</b>	<b>\$227,166,984</b>
<i>Regular/Ongoing Positions</i>	1,707.8	2,357.2	2,357.2	119,633,648	186,286,608	193,971,351
<i>Temporary Help</i>	426.4	22.8	22.8	52,309,456	2,643,603	2,643,603
<i>Overtime</i>	-	-	-	29,097,171	30,552,030	30,552,030
<b>Salinas Valley Psychiatric Program</b>						
Executive Services:						
Chief Psychologist	1.3	-	-	12,149-12,960	-	-
C.E.A. B	1.0	-	-	9,625-11,465	-	-
Coord-Nursing Svcs	0.9	-	-	9,224-11,547	-	-
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Staff Svcs Mgr II-MgrI	1.0	-	-	6,913-7,853	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Labor Relations Analyst	1.0	-	-	4,115-6,200	-	-
Exec Asst	1.0	-	-	3,576-4,609	-	-
Ofc Techn-Typing	3.5	-	-	2,921-3,656	-	-
Totals, Executive Services	<u>11.7</u>	<u>-</u>	<u>-</u>	<u>\$957,988</u>	<u>-</u>	<u>-</u>
Accounting:						
Accountant I-Spec	1.9	-	-	3,120-3,907	-	-
Staff Svcs Analyst-Gen	1.9	-	-	3,063-4,980	-	-
Totals, Accounting	<u>3.8</u>	<u>-</u>	<u>-</u>	<u>\$178,968</u>	<u>-</u>	<u>-</u>
Human Resources:						
Staff Svcs Mgr II-Suprvy	1.0	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Pers Analyst	1.0	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Pers Supvr I	1.0	-	-	4,097-5,129	-	-
Sr Pers Spec	1.0	-	-	4,076-5,105	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.8	-	-	2,921-3,656	-	-
Pers Spec	3.7	-	-	2,900-4,669	-	-
Totals, Human Resources	<u>12.5</u>	<u>-</u>	<u>-</u>	<u>\$717,792</u>	<u>-</u>	<u>-</u>
General Services:						
Supvng Housekeeper II	0.9	-	-	2,808-3,519	-	-
Supvng Housekeeper I	1.0	-	-	2,524-3,158	-	-
Custodian	9.9	-	-	2,350-2,941	-	-
Totals, General Services	<u>11.8</u>	<u>-</u>	<u>-</u>	<u>\$413,936</u>	<u>-</u>	<u>-</u>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Records Management:						
Staff Svcs Mgr I	1.0	-	-	5,689-7,068	-	-
Hlth Recd Techn II-Supvr	0.7	-	-	3,768-4,241	-	-
Hlth Recd Techn II-Spec	0.5	-	-	3,831-4,313	-	-
Hlth Recd Techn I	3.9	-	-	3,487-3,925	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
Totals, Health Records Management	7.7	-	-	\$410,813	-	-
Health and Safety:						
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Totals, Health & Safety	1.0	-	-	\$59,956	-	-
Information Technology:						
Staff Info Sys Analyst-Supvr	0.8	-	-	5,956-7,831	-	-
Assoc Info Sys Analyst-Spec	3.9	-	-	5,022-6,604	-	-
Totals, Information Technology	4.7	-	-	\$329,062	-	-
Nutritional Services:						
Asst Director-Dietetics	1.0	-	-	5,477-6,856	-	-
Supvng Cook I	1.0	-	-	3,570-4,390	-	-
Cook Spec II	3.7	-	-	3,203-3,933	-	-
Totals, Nutritional Services	5.7	-	-	\$297,040	-	-
Plant Operations:						
Bldg Maint Worker	0.1	-	-	3,516-4,051	-	-
Prop Controller I	1.1	-	-	3,155-3,951	-	-
Stock Clerk	1.0	-	-	2,631-3,295	-	-
Totals, Plant Operations	2.2	-	-	\$96,784	-	-
Standards & Compliance:						
Stds Compliance Coord	0.4	-	-	5,674-7,053	-	-
Staff Svcs Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Totals, Standards & Compliance	1.0	-	-	\$62,040	-	-
Training Services:						
Trng Ofcr II	1.0	-	-	5,689-7,068	-	-
Training Officer I	1.0	-	-	4,784-6,172	-	-
Totals, Training Services	2.0	-	-	\$148,830	-	-
Central Nursing Services-Nurse:						
Nursing Coord-Safety	1.5	-	-	7,968-9,979	-	-
Supvng Registered Nurse-Safety	12.8	-	-	7,968-9,979	-	-
Prog Director-Mental Disabilities	3.0	-	-	7,634-8,667	-	-
Registered Nurse-Safety	36.4	-	-	7,544-8,993	-	-
Prog Asst-Mental Disabilities	2.0	-	-	7,269-8,255	-	-
Pub Hlth Nurse I	1.0	-	-	7,211-9,029	-	-
Hlth Pgrm Coord	0.6	-	-	7,187-9,044	-	-
Sr Med Technical Asst	15.9	-	-	6,399-8,047	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Totals, Central Nursing Services-Nurse	74.2	-	-	\$8,422,572	-	-
Central Nursing Services-BU 18:						
Sr Psych Techn	1.9	-	-	5,572-6,612	-	-
Psych Techn-Safety	15.4	-	-	4,953-5,709	-	-
Totals, Central Nursing Services-BU 18	17.3	-	-	\$1,126,876	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Central Nursing Services-Med Tech Assistant:						
Med Technical Asst	129.1	-	-	4,871-6,985	-	-
Totals, Central Nursing Services-Med Tech Assistant	129.1	-	-	\$12,707,520	-	-
Clinical Social Worker's Services:						
Clinical Soc Worker	3.2	-	-	5,833-7,982	-	-
Totals, Clinical Social Worker's Services	3.2	-	-	\$293,805	-	-
Rehabilitation Therapy Services:						
Rehab Therapist-Occ-Safety	1.0	-	-	5,968-7,028	-	-
Rehab Therapist-Music-Safety	1.0	-	-	5,968-7,028	-	-
Rehab Therapist-Recr-Safety	2.0	-	-	5,968-7,028	-	-
Totals, Rehabilitation Therapy Services	4.0	-	-	\$324,706	-	-
Psychology Services (formerly LOC Professional):						
Psychologist-Clinical-Safety	3.6	-	-	7,479-9,855	-	-
Totals, Psychology Services (formerly LOC Professional)	3.6	-	-	\$383,239	-	-
Central Psychiatric Services:						
Staff Psychiatrist-Safety	4.0	-	-	19,835-24,460	-	-
Totals, Central Psychiatric Services	4.0	-	-	\$1,156,531	-	-
Temporary Help	25.7	-	-	3,457,754	-	-
Overtime	-	-	-	5,312,421	-	-
<b>TOTALS, AUTHORIZED POSITIONS, Salinas Valley</b>	<b>325.2</b>	<b>-</b>	<b>-</b>	<b>\$36,858,633</b>	<b>-</b>	<b>-</b>
<b>Psychiatric Program</b>						
Regular/Ongoing Positions	299.5	-	-	28,088,458	-	-
Temporary Help	25.7	-	-	3,457,754	-	-
Overtime	-	-	-	5,312,421	-	-
<b>California Health Care Facility-Stockton</b>						
<b>Administration</b>						
Office of the Executive Director:						
Staff Svcs Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Totals, Office of the Executive Director	0.9	-	-	\$50,074	-	-
Hospital Administration:						
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Staff Svcs Mgr II-MgrI	0.8	-	-	6,913-7,853	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,784-5,988	-	-
Ofc Techn-Typing	2.0	-	-	2,921-3,656	-	-
Totals, Hospital Administration	5.6	-	-	\$390,434	-	-
Training Office:						
Supvng Registered Nurse-Safety	2.0	-	-	7,968-9,979	-	-
Trng Ofcr II	1.0	-	-	5,689-7,068	-	-
Sr Psych Techn	0.4	-	-	5,572-6,612	-	-
Psych Techn Instructor	0.8	-	-	5,367-7,189	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Totals, Training Office	5.2	-	-	\$454,229	-	-
Nutritional Services:						
Asst Director-Dietetics	0.1	-	-	5,477-6,856	-	-
Registered Dietitian-Safety	2.5	-	-	4,906-6,261	-	-
Totals, Nutritional Services	2.6	-	-	\$179,013	-	-
Health Information Management:						
Staff Svcs Mgr I	0.7	-	-	5,689-7,068	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Hlth Recd Techn II-Supvr	0.8	-	-	3,768-4,241	-	-
Hlth Recd Techn I	3.7	-	-	3,487-3,925	-	-
Totals, Health Info Mgmt Dept	5.2	-	-	\$258,033	-	-
Labor Relations:						
Labor Relations Analyst	0.7	-	-	4,115-6,200	-	-
Mgt Svcs Techn	1.0	-	-	2,713-3,838	-	-
Totals, Labor Relations	1.7	-	-	\$82,914	-	-
Accounting Office:						
Sr Acctg Ofcr-Supvr	1.0	-	-	5,176-6,431	-	-
Acctg Ofcr-Spec	0.9	-	-	4,177-5,230	-	-
Accountant Trainee	0.8	-	-	3,524-4,202	-	-
Totals, Accounting Office	2.7	-	-	\$155,062	-	-
Health and Safety:						
Psych Techn-Safety	0.3	-	-	4,953-5,709	-	-
Hlth & Safety Ofcr	0.8	-	-	5,176-6,431	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Totals, Health and Safety	2.1	-	-	\$132,721	-	-
Environmental Services:						
Custodian Supvr II	1.0	-	-	2,808-3,519	-	-
Custodian	8.9	-	-	2,350-2,941	-	-
Totals, Environmental Services	9.9	-	-	\$332,319	-	-
Personnel:						
Staff Svcs Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Pers Analyst	2.5	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Pers Supvr I	0.4	-	-	4,097-5,129	-	-
Sr Pers Spec	0.7	-	-	4,076-5,105	-	-
Staff Svcs Analyst-Gen	0.4	-	-	3,063-4,980	-	-
Pers Spec	2.8	-	-	2,900-4,669	-	-
Totals, Personnel	8.3	-	-	\$462,489	-	-
Information Technology:						
Sr Info Sys Analyst-Spec	1.2	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.7	-	-	6,047-7,948	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	5,022-6,604	-	-
Totals, Information Technology	4.9	-	-	\$369,780	-	-
Totals Administration	49.1	-	-	\$2,867,068	-	-
<b>Clinical Administration</b>						
Clinical Administrator:						
Sr Psych Techn	0.6	-	-	5,572-6,612	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,784-5,988	-	-
Totals, Clinical Administrator	1.5	-	-	\$97,971	-	-
Acute/IC Prgrm Support:						
Nursing Coord-Safety	2.6	-	-	7,968-9,979	-	-
Prog Director-Mental Disabilities	2.2	-	-	7,634-8,667	-	-
Prog Asst-Mental Disabilities	2.3	-	-	7,269-8,255	-	-
Ofc Techn-Typing	2.0	-	-	2,921-3,656	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Acute/IC Prgrm Support	9.1	-	-	\$808,079	-	-
Social Work Services:						
Prog Director-Mental Disabilities	1.0	-	-	7,634-8,667	-	-
Supvng Psychiatric Soc Worker I	1.8	-	-	7,254-8,503	-	-
Clinical Soc Worker	24.9	-	-	5,833-7,982	-	-
Totals, Social Work Services	27.7	-	-	\$2,255,417	-	-
Rehabilitation Therapy Services:						
Prog Director-Mental Disabilities	1.0	-	-	7,634-8,667	-	-
Supvng Rehabilitation Therapist	1.0	-	-	6,742-7,784	-	-
Rehab Therapist-Art-Safety	3.5	-	-	5,968-7,028	-	-
Rehab Therapist-Music-Safety	11.1	-	-	5,968-7,028	-	-
Rehab Therapist-Recr-Safety	10.4	-	-	5,968-7,028	-	-
Totals, Rehabilitation Therapy Services	27.0	-	-	\$2,184,955	-	-
Acute-Psych Techs						
Sr Psych Techn	5.3	-	-	5,572-6,612	-	-
Psych Techn-Safety	54.9	-	-	4,953-5,709	-	-
Totals, Acute-Psych Techs	60.2	-	-	\$4,035,179	-	-
Acute-Unit Supervisors						
Unit Supvr-Safety	2.5	-	-	7,240-7,862	-	-
Totals, Acute-Unit Supervisors	2.5	-	-	\$229,949	-	-
Acute-Nursing						
Registered Nurse-Safety	19.1	-	-	7,544-8,993	-	-
Totals, Acute-Nursing	19.1	-	-	\$1,869,810	-	-
Intermediate Care-Nursing:						
Supvng Registered Nurse-Safety	16.4	-	-	7,968-9,979	-	-
Registered Nurse-Safety	112.9	-	-	7,544-8,993	-	-
Totals, Intermediate Care-Nursing	129.3	-	-	\$13,346,835	-	-
Intermediate Care-Psych Techs:						
Sr Psych Techn	24.5	-	-	5,572-6,612	-	-
Psych Techn-Safety	256.3	-	-	4,953-5,709	-	-
Pre-Licensed Psych Techn-Safety	13.2	-	-	3,018-3,480	-	-
Totals, Intermediate Care-Psych Techs	294.0	-	-	\$19,304,195	-	-
Intermediate Care-Unit Supervisors:						
Unit Supvr-Safety	12.0	-	-	7,240-7,862	-	-
Totals, Intermediate Care-Unit Supervisors	12.0	-	-	\$1,111,473	-	-
Totals, Clinical Administration	582.4	-	-	\$45,243,863	-	-
<b>Nursing Administration:</b>						
Nursing Administrator:						
Supvng Registered Nurse III	0.8	-	-	9,203-11,525	-	-
Nursing Coord-Safety	0.8	-	-	7,968-9,979	-	-
Staff Svcs Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Totals, Nursing Administrator	3.3	-	-	\$294,013	-	-
Staffing Office:						
Sr Psych Techn	3.9	-	-	5,572-6,612	-	-
Psych Techn-Safety	3.6	-	-	4,953-5,709	-	-
Totals, Staffing Office	7.5	-	-	\$424,503	-	-
Totals, Nursing Administration	10.8	-	-	\$718,516	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Psychiatric Services:</b>						
Central Psychiatric Services:						
Chief Psychiatrist-Safety	1.0	-	-	22,789-27,712	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,784-5,988	-	-
Totals, Central Psychiatric Services	3.0	-	-	\$466,993	-	-
Clinical Services Unit:						
Nursing Coord-Safety	0.4	-	-	7,968-9,979	-	-
Prog Asst-Mental Disabilities	0.4	-	-	7,269-8,255	-	-
Psych Techn-Safety	0.3	-	-	4,953-5,709	-	-
Totals, Clinical Services Unit	1.1	-	-	\$106,921	-	-
Intermediate Care-Staff Psychiatrists:						
Staff Psychiatrist-Safety	20.7	-	-	19,835-24,460	-	-
Totals, Intermediate Care-Staff Psychiatrists	20.7	-	-	\$6,016,816	-	-
Sr Psychiatrist Supervisors:						
Sr Psychiatrist-Supvr	1.8	-	-	21,322-25,948	-	-
Totals, Sr Psychiatrist Supervisors	1.8	-	-	\$574,866	-	-
Acute-Staff Psychiatrists:						
Staff Psychiatrist-Safety	5.5	-	-	19,835-24,460	-	-
Totals, Acute-Staff Psychiatrists	5.5	-	-	\$1,610,422	-	-
RN's-Utilization Management:						
Registered Nurse-Safety	2.0	-	-	7,544-8,993	-	-
Totals, RN's-Utilization Management	2.0	-	-	\$194,817	-	-
Admissions and Discharge Unit:						
Supvng Registered Nurse-Safety	1.0	-	-	7,968-9,979	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Totals, Admissions and Discharge Unit	2.0	-	-	\$185,341	-	-
Psychology:						
Chief Psychologist	1.0	-	-	12,149-12,960	-	-
Sr Psychologist-Supvr	2.7	-	-	10,131-10,845	-	-
Sr Psychologist-Spec	1.0	-	-	8,845-10,349	-	-
Psychologist-Clinical-Safety	27.8	-	-	7,479-9,855	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,784-5,988	-	-
Totals, Psychology	33.4	-	-	\$3,546,057	-	-
PBST:						
Registered Nurse-Safety	0.8	-	-	7,544-8,993	-	-
Supvng Rehabilitation Therapist	0.9	-	-	6,742-7,784	-	-
Sr Psych Techn	0.6	-	-	5,572-6,612	-	-
Totals, PBST	2.3	-	-	\$210,877	-	-
Totals, Psychiatric Services	71.8	-	-	\$12,913,110	-	-
<b>Performance Improvement Plan:</b>						
Supvng Registered Nurse-Safety	1.1	-	-	7,968-9,979	-	-
Hlth Svcs Spec-Safety	2.0	-	-	7,544-8,993	-	-
Registered Nurse-Safety	2.0	-	-	7,544-8,993	-	-
Staff Svcs Mgr II-Supvry	0.6	-	-	6,245-7,760	-	-
Stds Compliance Coord	1.0	-	-	5,674-7,053	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,784-5,988	-	-
Totals, Performance Improvement Plan	8.7	-	-	\$804,945	-	-
Temporary Help	5.4	-	-	729,315	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	12,420,964	-	-
<b>TOTALS, AUTHORIZED POSITIONS, California Health Care Facility-Stockton</b>	<b>728.2</b>	<b>-</b>	<b>-</b>	<b>\$75,697,781</b>	<b>-</b>	<b>-</b>
<i>Regular/Ongoing Positions</i>	722.8	-	-	62,547,502	-	-
<i>Temporary Help</i>	5.4	-	-	729,315	-	-
<i>Overtime</i>	-	-	-	12,420,964	-	-
<b>Vacaville Psychiatric Program</b>						
Executive:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Exec Asst	0.9	-	-	3,576-4,609	-	-
Totals, Executive	2.9	-	-	\$279,557	-	-
Administration:						
Assistant Hospital Administrator	0.9	-	-	6,913-7,853	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Ofc Techn-Typing	2.2	-	-	2,921-3,656	-	-
Totals, Administration	4.1	-	-	\$230,653	-	-
Accounting:						
Sr Acctg Ofcr-Supvr	1.0	-	-	5,176-6,431	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,784-5,988	-	-
Acctg Ofcr-Spec	0.4	-	-	4,177-5,230	-	-
Ofc Techn-Typing	0.4	-	-	2,921-3,656	-	-
Totals, Accounting	3.3	-	-	\$202,370	-	-
Forensic Services:						
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Totals, Forensic Services	1.0	-	-	\$59,956	-	-
General Services-Custodian:						
Custodian Supvr III	1.0	-	-	3,039-3,806	-	-
Custodian Supvr II	1.2	-	-	2,808-3,519	-	-
Custodian	14.9	-	-	2,350-2,941	-	-
Totals, General Services-Custodian	17.1	-	-	\$536,531	-	-
Health Records Management:						
Hlth Recd Techn II-Supvr	1.0	-	-	3,768-4,241	-	-
Hlth Recd Techn I	6.4	-	-	3,487-3,925	-	-
Totals, Health Records Mgmt	7.4	-	-	\$352,817	-	-
Health and Safety:						
Hlth & Safety Ofcr	1.0	-	-	5,176-6,431	-	-
Totals, Health & Safety	1.0	-	-	\$73,668	-	-
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	2.4	-	-	4,784-5,988	-	-
Assoc Pers Analyst	0.9	-	-	4,784-5,988	-	-
Pers Supvr II	1.0	-	-	4,508-5,644	-	-
Labor Relations Analyst	0.9	-	-	4,115-6,200	-	-
Sr Pers Spec	0.9	-	-	4,076-5,105	-	-
Staff Svcs Analyst-Gen	0.5	-	-	3,063-4,980	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Techn-Typing	0.5	-	-	2,921-3,656	-	-
Pers Spec	2.7	-	-	2,900-4,669	-	-
Totals, Human Resources	11.8	-	-	\$727,506	-	-
Information Technology:						
Staff Info Sys Analyst-Supvr	1.0	-	-	5,956-7,831	-	-
Staff Info Sys Analyst-Spec	1.9	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	5,022-6,604	-	-
Totals, Information Technology	3.9	-	-	\$289,262	-	-
Nutritional Services:						
Director-Dietetics	0.9	-	-	6,014-7,533	-	-
Registered Dietitian-Safety	2.5	-	-	4,906-6,261	-	-
Supvng Cook I	2.8	-	-	3,570-4,390	-	-
Cook Spec II	5.6	-	-	3,203-3,933	-	-
Dietetic Techn-Safety	1.0	-	-	2,986-3,740	-	-
Totals, Nutritional Services	12.8	-	-	\$690,449	-	-
Plant Operations:						
Maint Mechanic	0.8	-	-	4,231-4,874	-	-
Bldg Maint Worker	1.0	-	-	3,516-4,051	-	-
Totals, Plant Operations	1.8	-	-	\$92,173	-	-
Standards & Compliance:						
Stds Compliance Coord	1.0	-	-	5,674-7,053	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Totals, Standards & Compliance	3.0	-	-	\$202,493	-	-
Training Services:						
Supvng Registered Nurse-Safety	0.8	-	-	7,968-9,979	-	-
Registered Nurse-Safety	1.0	-	-	7,544-8,993	-	-
Trng Ofcr II	1.0	-	-	5,689-7,068	-	-
Med Technical Asst	0.7	-	-	4,871-6,985	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Ofc Techn-Typing	0.4	-	-	2,921-3,656	-	-
Totals, Training Services	5.6	-	-	\$451,542	-	-
Psychology Services-Admin:						
Chief Psychologist	0.7	-	-	12,149-12,960	-	-
Totals, Psychology Services-Admin	0.7	-	-	\$103,545	-	-
Psychology Services-Professionals:						
Psychologist-Clinical-Safety	5.0	-	-	7,479-9,855	-	-
Totals, Psychology Services-Professionals	5.0	-	-	\$548,750	-	-
Rehabilitation Therapy Services-Admin:						
Rehab Therapist-Art-Safety	1.0	-	-	5,968-7,028	-	-
Rehab Therapist-Music-Safety	1.0	-	-	5,968-7,028	-	-
Rehab Therapist-Recr-Safety	2.0	-	-	5,968-7,028	-	-
Totals, Rehabilitation Therapy Services-Admin	4.0	-	-	\$331,719	-	-
Central Medical Services-MD:						
Physician & Surgeon-Safety	0.3	-	-	17,113-19,969	-	-
Totals, Central Medical Services-MD	0.3	-	-	\$70,816	-	-
Central Medical Services-NP:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Nurse Practitioner-Safety	3.7	-	-	9,386-10,610	-	-
Totals, Central Medical Services-NP	3.7	-	-	\$463,145	-	-
Clinical Social Worker Services-Admin:						
Supvng Psychiatric Soc Worker I	1.5	-	-	7,254-8,503	-	-
Clinical Soc Worker	1.7	-	-	5,833-7,982	-	-
Totals, Clinical Social Worker Services-Admin	3.2	-	-	\$273,254	-	-
Central Psychiatric Services-MD:						
Staff Psychiatrist-Safety	2.8	-	-	19,835-24,460	-	-
Totals, Central Psychiatric Services-MD	2.8	-	-	\$800,407	-	-
Central Program Services-Admin:						
Prog Director-Mental Disabilities	4.7	-	-	7,634-8,667	-	-
Prog Asst-Mental Disabilities	4.0	-	-	7,269-8,255	-	-
Staff Svcs Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Ofc Techn-Typing	2.0	-	-	2,921-3,656	-	-
Totals, Central Program Services-Admin	11.4	-	-	\$952,730	-	-
Central Program Services-LOC Nursing (HPC):						
Hlth Pgrm Coord	2.0	-	-	7,187-9,044	-	-
Totals, Central Program Services-LOC Nursing (HPC)	2.0	-	-	\$216,987	-	-
Central Nursing Services-Admin:						
Supvng Registered Nurse III	1.0	-	-	9,203-11,525	-	-
Nursing Coord-Safety	1.7	-	-	7,968-9,979	-	-
Hlth Svcs Spec-Safety	1.3	-	-	7,544-8,993	-	-
Ofc Techn-Typing	2.3	-	-	2,921-3,656	-	-
Totals, Central Nursing Services-Admin	6.3	-	-	\$540,303	-	-
Central Nursing Services-LOC SRN:						
Supvng Registered Nurse-Safety	18.4	-	-	7,968-9,979	-	-
Totals, Central Nursing Services-LOC SRN	18.4	-	-	\$2,064,964	-	-
Central Nursing Services-LOC SRMTA:						
Sr Med Technical Asst	8.5	-	-	6,399-8,047	-	-
Totals, Central Nursing Services-LOC SRMTA	8.5	-	-	\$785,704	-	-
Central Nursing Services-Psych Tech-BU 18:						
Psych Techn-Safety	23.4	-	-	4,953-5,709	-	-
Totals, Central Nursing Services-Psych Tech-BU18	23.4	-	-	\$1,537,473	-	-
Central Nursing Services-LOC RN:						
Registered Nurse-Safety	68.5	-	-	7,544-8,993	-	-
Totals, Central Nursing Services-LOC RN	68.5	-	-	\$7,083,803	-	-
Central Nursing Services-LOC MTA:						
Med Technical Asst	166.7	-	-	4,871-6,985	-	-
Totals, Central Nursing Services-LOC MTA	166.7	-	-	\$13,503,393	-	-
Temporary Help	110.8	-	-	14,565,999	-	-
Overtime	-	-	-	7,214,651	-	-
<b>TOTALS, AUTHORIZED POSITIONS, Vacaville Psychiatric Program</b>	<b>511.4</b>	<b>-</b>	<b>-</b>	<b>\$55,246,620</b>	<b>-</b>	<b>-</b>
<i>Regular/Ongoing Positions</i>	400.6	-	-	33,465,970	-	-
<i>Temporary Help</i>	110.8	-	-	14,565,999	-	-
<i>Overtime</i>	-	-	-	7,214,651	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11,079.7</b>	<b>11,288.1</b>	<b>11,374.8</b>	<b>\$999,009,294</b>	<b>\$957,039,930</b>	<b>\$998,764,776</b>
<i>Regular/Ongoing Positions</i>	9,470.8	11,189.6	11,276.3	681,947,652	838,764,290	880,489,136

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<i>Temporary Help</i>	1,608.9	98.5	98.5	190,347,118	11,420,827	11,420,827
<i>Overtime</i>	-	-	-	126,714,524	106,854,813	106,854,813

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Mental Health Services Oversight &amp; Accountability</b>						
Exec Director	1.0	1.0	1.0	\$11,071-12,335	\$140,448	\$140,448
Admin Advr II	1.0	1.0	1.0	10,049-11,758	134,376	141,096
Research Scientist Supvr II-Social	1.0	1.0	1.0	8,728-10,872	124,248	130,464
Info Ofcr III	1.0	1.0	1.0	7,962-9,041	104,316	108,492
C.E.A. A	2.0	2.0	2.0	6,913-9,937	221,880	221,880
Research Scientist III-Social	0.4	1.0	1.0	6,582-8,239	94,164	98,868
Staff Svcs Mgr II-Supvry	1.2	2.0	2.0	6,245-7,760	155,253	163,009
Consulting Psychologist	0.7	1.0	1.0	6,122-8,863	123,036	127,344
Health Prog Spec II	0.3	1.0	1.0	5,772-7,225	69,264	72,732
Research Prog Spec II-Soc/Behavioral	1.9	3.0	3.0	5,772-7,225	236,984	245,804
Staff Svcs Mgr I	1.1	2.0	2.0	5,689-7,068	135,704	142,492
Staff Info Sys Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	73,867	77,566
Research Scientist I-Epidemiology	0.5	1.0	1.0	5,488-6,820	70,390	73,910
Health Prog Spec I	2.0	7.0	7.0	5,255-6,578	456,368	479,196
Research Prog Spec I-Soc/Behavioral	-	1.0	1.0	5,255-6,578	63,060	66,216
Staff Mental Hlth Spec	0.9	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	6.2	4.0	4.0	4,784-5,988	240,055	251,391
Staff Svcs Analyst-Gen	2.3	3.0	3.0	3,063-4,980	149,242	156,706
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,307	39,175
Temporary Help	1.8	-	-	(123,397)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>27.3</b>	<b>36.0</b>	<b>36.0</b>	<b>\$2,173,006</b>	<b>\$2,742,618</b>	<b>\$2,854,317</b>
<i>Regular/Ongoing Positions</i>	25.5	36.0	36.0	2,049,609	2,742,618	2,854,317
<i>Temporary Help</i>	1.8	-	-	123,397	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Division</b>						
Director	1.0	1.0	1.0	\$12,113-13,742	\$146,762	\$146,762
Chief Deputy Director	1.0	1.0	1.0	9,839-10,962	119,196	119,196
Attorney III	1.0	1.0	1.0	8,856-11,361	129,840	136,332
Information Officer III	1.0	1.0	1.0	7,962-9,041	100,086	105,090
C.E.A. A	0.9	1.0	1.0	6,913-9,937	114,660	114,660
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Attorney	0.9	1.0	1.0	5,387-9,385	83,616	83,616
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	174,051	179,991
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Totals, Executive Division	9.3	10.0	10.0	\$903,479	\$957,755	\$978,767
<b>Administrative Services Division</b>						
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	91,116	95,676
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Personnel Analyst	1.7	3.0	3.0	4,784-5,988	184,142	193,356
Pers Spec	0.8	1.0	1.0	2,900-4,669	34,800	36,540
Totals, Human Resources	4.5	7.0	7.0	\$321,830	\$466,550	\$489,072
Contracts Services:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	124,702	130,944
Totals, Contracts Services	2.0	2.0	2.0	\$123,762	\$124,702	\$130,944
Business Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Business Services	3.0	3.0	3.0	\$175,512	\$168,012	\$174,732
Financial Services:						
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
Staff Services Mgr II	-	1.0	1.0	6,245-7,760	74,940	78,684
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Acctg Analyst	0.3	1.0	1.0	5,022-6,290	60,264	63,276
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,784-5,988	201,342	210,018
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	47,848	49,752
Accountant I-Spec	0.5	1.0	1.0	3,120-3,907	42,942	44,657
Totals, Financial Services	6.8	8.0	8.0	\$471,456	\$508,888	\$531,203
Budgets:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	69,129	71,895
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,190	52,702
Totals, Budgets	3.0	3.0	3.0	\$202,885	\$200,871	\$209,413
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Assoc Mgt Auditor	3.0	3.0	3.0	5,022-6,604	226,039	234,463
Totals, Audit Services	4.0	4.0	4.0	\$311,427	\$311,683	\$323,527
Information Technology Services:						
DP Mgr III	0.9	1.0	1.0	7,972-9,504	109,656	114,048
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Programmer Analyst-Spec	0.5	1.0	1.0	6,057-7,961	94,620	94,620
Sr Info System Analyst-Spec	-	1.0	1.0	6,057-7,961	72,684	76,320
Systems Software Spec II-Tech	1.5	1.0	1.0	6,047-7,948	80,772	84,816
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,507-7,242	145,487	152,768
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,507-7,242	241,593	252,018
Assoc Info Systems Analyst-Spec	2.7	2.0	2.0	5,022-6,604	152,400	158,496
Asst Info Systems Analyst	1.3	1.5	1.5	3,377-5,491	83,622	87,168
Totals, Information Technology Services	12.9	13.5	13.5	\$1,036,443	\$1,080,182	\$1,123,574
Totals, Administrative Services Division	36.2	40.5	40.5	\$2,643,315	\$2,860,888	\$2,982,465
<b>Community Services Division</b>						
Program Development and Technical Support:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	94,673	99,402
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Program Specialist I	1.0	1.0	1.0	5,255-6,578	63,937	67,131
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,784-5,988	180,532	186,802
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Totals, Program Development and Technical Support	6.3	6.0	6.0	\$434,815	\$420,694	\$438,151
Field Operations:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	183,904	190,336
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	73,512	77,184
Totals, Field Operations	4.7	6.0	6.0	\$305,740	\$338,968	\$352,336
Technical Support:						
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,784-5,988	181,704	187,332
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Technical Support	2.5	5.0	5.0	\$160,120	\$307,428	\$318,768
Totals, Community Services Division	13.5	17.0	17.0	\$900,675	\$1,067,090	\$1,109,255
<b>Energy and Environmental Services Division</b>						
Administration:						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	48,783	51,225
Totals, Administration	2.7	3.0	3.0	\$217,482	\$237,795	\$247,797
Climate Investment Unit:						
Research Prog Spec I	0.9	1.0	1.0	5,255-6,578	69,363	72,837
Totals, Climate Investment Unit	0.9	1.0	1.0	\$63,251	\$69,363	\$72,837
Climate Investment Unit Policy:						
Research Analyst II-Gen	0.9	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	126,504	132,132
Totals, Climate Investment Unit	1.9	3.0	3.0	\$137,629	\$199,080	\$207,612
Field Operations:						
Staff Services Mgr III	0.1	-	-	7,593-8,621	-	-
Staff Services Mgr II-Supvry	0.1	-	-	6,245-7,760	-	-
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Research Prog Spec I	0.1	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,784-5,988	431,784	449,570
Staff Services Analyst-Gen	2.3	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Field Operations	8.7	9.0	9.0	\$546,182	\$557,508	\$581,006

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Weatherization Quality Assurance Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Analyst II-Gen	0.5	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Totals, Weatherization Quality Assurance Program	3.5	2.0	2.0	\$244,630	\$150,648	\$156,672
Customer Call Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Supvng Prog Techn II	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Prog Techn II	1.0	1.0	1.0	2,925-3,665	39,491	41,468
Prog Techn	4.5	6.0	6.0	2,529-3,398	206,002	216,236
Totals, Customer Call Center	7.5	9.0	9.0	\$343,245	\$374,829	\$392,212
Utility Assistance:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,246	138,162
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	105,681	110,051
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Utility Assistance	4.7	5.0	5.0	\$271,369	\$282,207	\$294,269
Weatherization Technical Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	61,880	64,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Weatherization Technical Support	4.0	4.0	4.0	\$273,938	\$269,984	\$281,408
Program Policy & Development:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Research Analyst II-Gen	0.1	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Program Policy & Development	1.2	2.0	2.0	\$84,412	\$137,364	\$143,532
Totals, Energy and Environmental Services Division	35.1	38.0	38.0	\$2,182,138	\$2,278,778	\$2,377,345
Temporary Help	20.3	19.4	19.4	1,151,721	1,152,000	1,152,000
Overtime	-	-	-	112,635	113,000	113,000
Totals	20.3	19.4	19.4	\$1,264,356	\$1,265,000	\$1,265,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>114.4</b>	<b>124.9</b>	<b>124.9</b>	<b>\$7,893,963</b>	<b>\$8,429,511</b>	<b>\$8,712,832</b>
<i>Regular/Ongoing Positions</i>	94.1	105.5	105.5	6,629,607	7,164,511	7,447,832
<i>Temporary Help</i>	20.3	19.4	19.4	1,151,721	1,152,000	1,152,000
<i>Overtime</i>	-	-	-	112,635	113,000	113,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Office</b>						
Executive Director, CA Health Benefit Exchange	1.0	1.0	1.0	\$36,400	\$420,000	\$420,000
Chief Deputy Executive Director Program	0.8	1.0	1.0	19,933-23,715	229,992	229,992
Chief Deputy Executive Director, Operations	0.5	1.0	1.0	12,811-19,215	189,996	189,996
Deputy Chief Operations Officer	1.0	1.0	1.0	12,811-19,215	170,352	170,352
Labor Relations Manager II	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Administrative Asst II	1.0	1.0	1.0	4,784-5,988	64,332	67,548
Assoc Govtl Program Analyst	1.5	1.0	1.0	4,784-5,988	56,856	56,856
Overtime	-	-	-	(17,881)	-	-
Totals, Executive Office	7.8	7.0	7.0	\$1,213,880	\$1,230,996	\$1,238,196
<b>Equal Employment Opportunity Office</b>						
C.E.A. A	-	1.0	1.0	6,913-9,937	89,916	89,916
Assoc Govtl Program Analyst	-	1.0	1.0	4,784-5,988	55,200	55,200
Totals, Equal Employment Opportunity Office	-	2.0	2.0	-	\$145,116	\$145,116
<b>Legal Office</b>						
General Counsel	1.0	1.0	1.0	13,725-20,129	204,564	204,564
Attorney IV	1.0	1.0	1.0	9,782-12,560	143,940	149,782
Assistant General Counsel	1.0	1.0	1.0	9,805-11,027	124,812	124,812
Attorney III	2.0	3.0	3.0	8,856-11,361	352,922	369,487
C.E.A. A	0.5	-	-	6,913-9,937	-	-
Staff Services Manager I	-	1.0	1.0	5,689-7,068	68,268	71,676
Attorney	5.6	10.0	10.0	5,387-9,385	773,317	796,760
Administrative Asst II	1.0	1.0	1.0	4,784-5,988	59,896	62,896
Assoc Govtl Program Analyst	2.9	4.0	4.0	4,784-5,988	234,511	243,488
Jr Staff Analyst Gen	-	4.0	4.0	3,063-4,152	147,024	154,368
Temporary Help	1.1	-	-	(44,741)	-	-
Overtime	-	-	-	(13,490)	-	-
Totals, Legal Office	16.1	26.0	26.0	\$1,493,509	\$2,109,254	\$2,177,833
<b>Ombudsman</b>						
C.E.A. A	-	1.0	1.0	6,913-9,937	98,400	98,400
Staff Services Manager I	-	2.0	2.0	5,689-7,068	136,536	143,352
Assoc Govtl Program Analyst	-	3.0	3.0	4,784-5,988	172,224	180,828
Jr Staff Analyst Gen	-	6.0	6.0	3,063-4,152	220,536	231,552
Office Technician (Typing)	-	1.0	1.0	2,921-3,765	35,052	36,804
Totals, Ombudsman	-	13.0	13.0	-	\$662,748	\$690,936
<b>Information Technology</b>						
Chief Technology Officer	1.0	1.0	1.0	12,811-19,215	188,496	188,496
C.E.A. B	0.2	1.0	1.0	9,625-11,465	132,288	132,288
Data Processing Manager IV	0.4	2.0	2.0	8,764-10,451	225,756	235,836
Data Processing Manager III	2.6	4.0	4.0	7,972-9,504	410,640	429,000
System Software Specialist III (Supvr)	2.0	3.0	3.0	7,185-9,445	312,607	326,327
Systems Software Specialist III (Techn)	3.9	16.0	16.0	6,644-8,732	1,384,060	1,445,774
Data Processing Manager II	1.0	1.0	1.0	6,550-8,610	84,728	88,964
Sr Information Systems Analyst (Spec)	7.5	11.0	11.0	6,057-7,961	886,982	922,216
Sr Programmer Analyst (Spec)	2.0	3.0	3.0	6,057-7,961	239,332	250,384
Systems Software Specialist II (Techn)	5.1	7.0	7.0	6,047-7,948	566,012	590,381
Staff Information Systems Analyst	2.7	4.0	4.0	5,507-7,242	309,117	323,130

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Programmer Analyst (Spec)	1.0	4.0	4.0	5,507-7,242	266,452	279,768
Systems Software Specialist I	2.3	3.0	3.0	5,506-7,240	214,140	220,812
Assoc Information Sys Analyst (Spec)	2.3	6.0	6.0	5,022-6,604	356,952	369,000
Assoc Govtl Program Analyst	1.4	2.0	2.0	4,784-5,988	114,816	120,552
Executive Assistant	0.3	1.0	1.0	3,576-4,475	47,137	49,496
Asst Information Systems Analyst	3.6	3.0	3.0	3,377-5,491	141,339	145,990
Temporary Help	2.9	-	-	(120,947)	-	-
Overtime	-	-	-	(53,833)	-	-
Totals, Information Technology	42.2	72.0	72.0	\$3,580,520	\$5,880,854	\$6,118,414
<b>Policy Division</b>						
C.E.A. C	-	1.0	1.0	10,688-12,136	123,324	123,324
C.E.A. B	1.0	1.0	1.0	9,625-11,465	154,031	154,031
C.E.A. A	0.3	1.0	1.0	6,913-9,937	114,660	114,660
Staff Services Manager II (Supvry)	1.1	2.0	2.0	6,245-7,760	162,436	166,942
Research Program Specialist II	0.3	2.0	2.0	5,772-7,225	140,610	147,648
Health Program Specialist II	1.9	2.0	2.0	5,772-7,225	168,642	174,038
Staff Services Manager I	1.8	2.0	2.0	5,689-7,068	148,686	155,274
Research Program Specialist I	0.3	2.0	2.0	5,255-6,578	129,252	135,720
Health Program Specialist I	3.4	6.0	6.0	5,255-6,578	424,073	440,881
Research Manager II	0.8	1.0	1.0	5,245-7,760	74,940	78,684
Research Analyst II	2.2	3.0	3.0	5,022-6,290	189,950	199,444
Assoc Govt Prog Analyst	7.0	6.0	6.0	4,784-5,988	348,870	360,810
Executive Assistant	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Temporary Help	0.1	-	-	(4,600)	-	-
Overtime	-	-	-	(21,685)	-	-
Totals, Policy Division	21.2	33.0	33.0	\$1,540,554	\$2,341,378	\$2,420,932
<b>External Affairs</b>						
Director, External Affairs	1.0	1.0	1.0	10,980-16,469	162,228	162,228
Staff Services Manager II (Supvry)	0.3	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	72,085	75,694
Assoc Govtl Program Analyst	2.3	2.0	2.0	4,784-5,988	122,526	128,658
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	50,190	52,702
Jr Staff Analyst Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Technician (Typing)	-	1.0	1.0	2,921-3,765	35,052	36,804
Overtime	-	-	-	(3,583)	-	-
Totals, External Affairs	5.6	8.0	8.0	\$454,828	\$568,381	\$587,798
<b>Financial Management Division</b>						
Chief Financial Officer	1.0	1.0	1.0	12,811-19,215	173,676	173,676
C.E.A. B	1.0	1.0	1.0	9,625-11,465	154,031	154,031
Accounting Administrator III	0.8	1.0	1.0	7,593-8,621	96,372	101,088
Staff Services Manager III	2.0	2.0	2.0	7,593-8,621	198,936	206,904
C.E.A. A	1.0	1.0	1.0	6,913-9,937	104,064	104,064
Accounting Administrator II	2.5	3.0	3.0	6,245-7,760	254,028	264,924
Accounting Administrator I (Supvr)	4.9	5.0	5.0	5,689-7,068	379,524	396,876
Staff Services Manager I	3.0	3.0	3.0	5,689-7,068	238,169	246,993
Accounting Administrator I (Spec)	0.8	1.0	1.0	5,255-6,578	60,864	60,864
Research Program Specialist I	1.0	1.0	1.0	5,255-6,578	63,060	66,216

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Accounting Analyst	4.4	9.0	9.0	5,022-6,290	587,528	614,754
Assoc Administrative Analyst-Acctg Sys	1.4	3.0	3.0	5,022-6,290	205,416	211,332
Research Analyst II Gen	1.7	1.0	1.0	5,022-6,290	72,576	75,480
Sr Accounting Officer (Spec)	7.4	8.0	8.0	4,784-5,988	488,000	508,268
Assoc Budget Analyst	0.1	-	-	4,784-5,988	-	-
Assoc Govtl Program Analyst	0.3	3.0	3.0	4,784-5,988	171,778	177,610
Accounting Officer (Spec)	4.8	7.0	7.0	4,177-5,230	356,856	369,873
Executive Assistant	0.6	1.0	1.0	3,576-4,475	41,256	41,256
Accountant Trainee	2.3	3.0	3.0	3,524-4,202	127,052	131,372
Accountant I (Spec)	1.3	2.0	2.0	3,120-3,907	74,880	78,624
Staff Services Analyst	1.9	-	-	3,063-4,980	-	-
Jr Staff Analyst Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,765	38,547	40,479
Temporary Help	4.3	-	-	(179,096)	-	-
Overtime	-	-	-	(44,268)	-	-
<b>Totals, Financial Management Division</b>	<b>49.5</b>	<b>58.0</b>	<b>58.0</b>	<b>\$3,641,587</b>	<b>\$3,923,369</b>	<b>\$4,063,276</b>
<b>Business Services Bureau</b>						
Staff Services Manager III	0.4	-	-	7,593-8,621	-	-
C.E.A. A	0.6	1.0	1.0	6,913-9,937	104,436	104,436
Staff Services Manager II (Suprvy)	2.0	2.0	2.0	6,245-7,760	167,265	174,257
Staff Services Manager I	4.1	5.0	5.0	5,689-7,068	375,558	389,426
Assoc Govtl Program Analyst	9.5	14.0	14.0	4,784-5,988	832,438	864,437
Business Services Officer I (Supv)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Business Services Officer I (Spec)	3.9	4.0	4.0	3,977-4,980	208,875	219,199
Staff Services Analyst	4.1	5.0	5.0	3,063-4,980	240,060	247,479
Jr Staff Analyst Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Technician (Typing)	2.0	2.0	2.0	2,921-3,765	77,385	81,257
Limited Examination & Appt Program	0.2	-	-	2,921-3,765	-	-
Business Service Asst	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Office Assistant (Typing)	0.5	-	-	2,331-3,165	-	-
Temporary Help	1.3	-	-	(54,807)	-	-
Overtime	-	-	-	(14,278)	-	-
<b>Totals, Business Services Bureau</b>	<b>30.6</b>	<b>36.0</b>	<b>36.0</b>	<b>\$1,816,607</b>	<b>\$2,152,189</b>	<b>\$2,232,879</b>
<b>Human Resources</b>						
Staff Services Manager III	0.8	-	-	7,593-8,621	-	-
C.E.A. A	0.3	1.0	1.0	6,913-9,937	97,272	97,272
Labor Relations Manager I	1.0	1.0	1.0	6,913-7,853	82,542	86,666
Staff Services Manager II (Suprvy)	3.3	4.0	4.0	6,245-7,760	332,847	347,688
Staff Services Manager I	9.5	11.0	11.0	5,689-7,068	854,633	891,872
Labor Relations Specialist	0.9	2.0	2.0	5,689-7,068	139,292	143,128
Assoc Personnel Analyst	8.2	12.0	12.0	4,784-5,988	727,787	757,527
Assoc Govtl Program Analyst	5.1	5.0	5.0	4,784-5,988	306,772	318,586
Personnel Supervisor II	0.7	1.0	1.0	4,508-5,644	54,096	56,796
Labor Relations Analyst	0.6	-	-	4,115-6,200	-	-
Sr Personnel Specialist	1.8	2.0	2.0	3,977-4,980	109,280	114,735
Staff Services Analyst	0.8	1.0	1.0	3,063-4,980	38,268	38,268
Jr Staff Analyst Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Technician (Typing)	0.2	2.0	2.0	2,921-3,765	70,104	73,608

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Limited Examination & Appt Program	0.5	-	-	2,921-3,765	-	-
Personnel Specialist	5.9	7.0	7.0	2,829-4,555	278,026	284,558
Office Assistant (Typing)	1.5	2.0	2.0	2,331-3,165	60,004	61,552
Temporary Help	4.0	-	-	(167,512)	-	-
Overtime	-	-	-	(153,130)	-	-
<b>Totals, Human Resources</b>	<b>45.1</b>	<b>52.0</b>	<b>52.0</b>	<b>\$3,091,334</b>	<b>\$3,187,679</b>	<b>\$3,310,848</b>
<b>Health Plan Management</b>						
Chief Medical Officer	1.0	1.0	1.0	26,077-32,093	323,844	323,844
Director, Plan Management	0.3	1.0	1.0	11,894-17,385	139,992	139,992
Health Program Manager III	1.0	1.0	1.0	7,593-8,621	96,978	101,571
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Manager II (Mgrl)	-	1.0	1.0	6,913-7,853	82,956	87,108
Staff Services Manager II (Supvry)	2.3	3.0	3.0	6,245-7,760	238,753	246,118
Health Program Specialist II	5.2	6.0	6.0	5,772-7,225	446,440	464,779
Research Program Specialist II	3.3	5.0	5.0	5,772-7,225	358,797	365,862
Health Program Specialist I	5.5	7.0	7.0	5,255-6,578	470,605	489,125
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,784-5,988	65,774	69,064
Executive Assistant	1.0	1.0	1.0	3,576-4,475	44,406	46,632
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	49,185	51,647
Jr Staff Analyst Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Overtime	-	-	-	(25,331)	-	-
<b>Totals, Health Plan Management</b>	<b>22.3</b>	<b>30.0</b>	<b>30.0</b>	<b>\$1,937,866</b>	<b>\$2,437,442</b>	<b>\$2,507,290</b>
<b>Sales</b>						
Director, Outreach and Sales	0.9	1.0	1.0	11,916-20,500	142,992	142,992
Staff Services Manager III	1.1	2.0	2.0	7,593-8,621	179,987	184,602
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Staff Services Manager II (Supvry)	4.0	6.0	6.0	6,245-7,760	497,290	517,248
Research Program Specialist II	1.0	1.0	1.0	5,772-7,225	83,364	83,364
Staff Services Manager I	7.6	9.0	9.0	5,689-7,068	653,048	675,160
Research Program Specialist I	3.0	3.0	3.0	5,255-6,578	214,028	223,980
Health Program Specialist I	3.5	4.0	4.0	5,255-6,578	284,731	293,694
Research Analyst II Gen	1.8	2.0	2.0	5,022-6,290	132,840	138,756
Assoc Govtl Program Analyst	19.6	23.0	23.0	4,784-5,988	1,422,553	1,474,609
Information Officer I (Spec)	1.5	-	-	4,784-5,988	-	-
Executive Assistant	0.9	1.0	1.0	3,576-4,475	43,378	45,544
Staff Services Analyst	2.5	2.0	2.0	3,063-4,980	91,971	94,278
Jr Staff Analyst Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Office Technician (Typing)	0.5	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	1.8	-	-	(71,661)	-	-
Overtime	-	-	-	(110,718)	-	-
<b>Totals, Sales</b>	<b>50.7</b>	<b>59.0</b>	<b>59.0</b>	<b>\$3,707,307</b>	<b>\$4,006,162</b>	<b>\$4,141,467</b>
<b>Service Center</b>						
<b>Administration</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	129,336	129,336
Staff Services Manager III	1.3	1.0	1.0	7,593-8,621	87,612	87,612
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Manager II (Supvry)	1.4	2.0	2.0	6,245-7,760	144,432	144,432
Staff Services Manager I	3.8	5.0	5.0	5,689-7,068	349,172	356,780

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Program Analyst	0.3	-	-	4,784-5,988	-	-
Supervising Program Techn III	13.4	16.0	16.0	3,761-4,712	787,589	815,134
Program Technician III	9.2	30.0	30.0	3,208-4,019	1,219,916	1,250,933
Staff Services Analyst	1.1	3.0	3.0	3,063-4,980	135,484	135,484
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,765	37,736	39,624
Office Svcs Supv I (Typing) Rng A	0.1	-	-	2,868-3,594	-	-
Program Technician II	96.2	112.0	112.0	2,868-3,593	4,383,361	4,586,536
Office Assistant (Typing)	13.2	13.0	13.0	2,331-3,165	429,517	449,887
Temporary Help	26.9	68.0	68.0	(1,125,063)	1,740,767	1,740,767
Overtime	-	-	-	(191,382)	199,290	199,290
Totals, Service Center, Administration	168.9	253.0	253.0	\$8,069,139	\$9,727,168	\$10,018,771
<b>Fresno</b>						
Staff Svcs Mgr III	0.9	1.0	1.0	7,593-8,621	87,612	87,612
Staff Svcs Mgr II-Supvry	0.9	2.0	2.0	6,245-7,760	156,362	164,130
Staff Svcs Mgr I	4.6	4.0	4.0	5,689-7,068	299,158	307,689
Supvg Program Techn III	21.4	24.0	24.0	3,761-4,712	1,195,704	1,242,453
Program Techn III	25.4	48.0	48.0	3,208-4,019	1,947,462	1,994,420
Office Techn (Typing)	0.3	1.0	1.0	2,921-3,765	35,052	36,804
Program Techn II	246.0	273.0	273.0	2,868-3,593	10,678,344	11,161,150
Temporary Help	54.2	47.0	47.0	(2,265,367)	1,203,178	1,203,178
Overtime	-	-	-	(554,024)	424,320	424,320
Totals, Service Center, Fresno	353.7	400.0	400.0	\$15,413,502	\$16,027,192	\$16,621,756
<b>Rancho Cordova</b>						
C.E.A. B	0.4	1.0	1.0	9,625-11,465	94,020	94,020
Staff Services Manager III	1.9	3.0	3.0	7,593-8,621	276,384	280,368
Staff Services Manager II (Supvry)	3.7	7.0	7.0	6,245-7,760	545,082	557,487
Staff Services Manager I	6.2	12.0	12.0	5,689-7,068	814,084	828,478
Health Program Specialist I	0.9	6.0	6.0	5,255-6,578	395,832	415,532
Assoc Govtl Program Analyst	56.6	62.0	62.0	4,784-5,988	3,805,683	3,937,153
Supervising Program Techn III	3.6	4.0	4.0	3,761-4,712	204,264	214,241
Program Technician III	35.6	60.0	60.0	3,208-4,019	2,566,584	2,666,861
Staff Services Analyst	1.3	5.0	5.0	3,063-4,980	233,764	236,274
Jr Staff Analyst Gen	-	16.0	16.0	3,063-4,152	588,096	617,472
Office Technician (Typing)	1.2	6.0	6.0	2,921-3,765	219,692	230,272
Limited Examination & Appt Program	0.2	1.0	1.0	2,921-3,765	32,107	32,107
Office Assistant (Typing)	1.5	1.0	1.0	2,331-3,165	28,354	29,776
Temporary Help	10.8	-	-	(452,516)	-	-
Overtime	-	-	-	(183,266)	126,390	126,390
Totals, Service Center, Rancho Cordova	123.9	184.0	184.0	\$6,970,094	\$9,930,336	\$10,266,431
Totals, Service Center	646.5	837.0	837.0	\$30,452,735	\$35,684,696	\$36,906,958
<b>CalHEERS</b>						
Overtime	-	-	-	(313)	-	-
Totals, CalHEERS	-	-	-	\$313	-	-
<b>Program Integrity Division</b>						
C.E.A. B	1.1	1.0	1.0	9,625-11,465	154,031	154,031
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	95,056	99,804
Sr Management Auditor	-	1.0	1.0	6,245-8,148	74,940	78,684
Staff Services Manager II (Supvry)	2.6	3.0	3.0	6,245-7,760	240,096	247,580



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Program Specialist II	0.5	3.0	3.0	5,772-7,225	221,892	232,164
Staff Management Auditor	1.5	2.0	2.0	5,689-7,422	144,992	152,238
Staff Services Manager I	1.8	4.0	4.0	5,689-7,068	272,737	286,361
Health Program Specialist I	6.2	8.0	8.0	5,255-6,578	547,026	573,626
Assoc Management Auditor	6.8	8.0	8.0	5,022-6,604	532,539	557,653
Assoc Govtl Program Analyst	11.5	13.0	13.0	4,784-5,988	790,671	820,671
Staff Services Management Auditor	2.7	6.0	6.0	3,377-5,491	271,022	279,518
Staff Services Analyst	2.1	4.0	4.0	3,063-4,980	179,476	181,615
Jr Staff Analyst Gen	-	6.0	6.0	3,063-4,152	220,536	231,552
Office Technician (Typing)	0.5	2.0	2.0	2,921-3,765	70,104	73,608
Limited Examination & Appt Program	0.4	1.0	1.0	2,921-3,765	41,256	41,256
Management Services Techn	0.7	-	-	2,713-3,838	-	-
Overtime	-	-	-	(35,555)	-	-
Totals, Program Integrity Division	39.4	63.0	63.0	\$2,621,449	\$3,856,374	\$4,010,361
<b>Public Relations &amp; Communications</b>						
Director, Communications & Public Relations	1.0	1.0	1.0	11,437-16,716	181,788	181,788
Deputy Director, Communications & Public Relations	1.0	1.0	1.0	11,091-13,651	148,908	148,908
Information Officer III C.E.A.	0.5	-	-	7,962-9,041	-	-
Information Officer II	3.0	3.0	3.0	5,949-7,392	247,836	258,516
Staff Services Manager I	1.0	2.0	2.0	5,689-7,068	149,820	156,492
Marketing Specialist	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,784-5,988	136,480	142,436
Information Officer I (Spec)	5.4	8.0	8.0	4,784-5,988	484,068	501,870
Executive Assistant	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Staff Services Analyst	0.3	-	-	3,063-4,980	-	-
Jr Staff Analyst Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	0.7	-	-	(29,431)	-	-
Overtime	-	-	-	(7,127)	-	-
Totals, Public Relations & Communication	16.9	20.0	20.0	\$1,355,311	\$1,513,192	\$1,561,238
<b>Marketing</b>						
Director, Marketing	1.0	1.0	1.0	11,436-12,811	142,020	142,020
C.E.A. B	1.1	1.0	1.0	9,625-11,465	111,060	111,060
Staff Services Manager III	-	1.0	1.0	7,593-8,621	91,116	95,676
Research Scientist III	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Staff Services Manager II (Supvry)	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Sr Marketing Specialist	7.9	9.0	9.0	5,794-7,253	713,289	744,868
Research Program Specialist II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Research Program Specialist I	0.5	-	-	5,255-6,578	-	-
Marketing Specialist	2.9	5.0	5.0	5,255-6,578	338,503	354,677
Research Analyst II Gen	0.1	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,784-5,988	61,626	64,710
Marketing Analyst II	1.7	2.0	2.0	4,784-5,988	112,608	115,476
Marketing Analyst I	0.4	1.0	1.0	3,317-4,980	45,888	45,888
Overtime	-	-	-	(1,116)	-	-
Totals, Marketing	20.3	26.0	26.0	\$1,657,832	\$2,045,302	\$2,121,663
<b>Covered California University</b>						
Staff Services Manager III	0.5	-	-	7,593-8,621	-	-
C.E.A. A	0.5	1.0	1.0	6,913-9,937	104,436	104,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Manager II (Supvry)	1.0	2.0	2.0	6,245-7,760	144,120	144,120
Staff Services Manager I	3.6	4.0	4.0	5,689-7,068	277,877	288,494
Research Program Specialist I	1.0	1.0	1.0	5,255-6,578	69,921	73,423
Health Program Specialist I	1.0	1.0	1.0	5,255-6,578	74,045	75,116
Research Analyst II Gen	1.0	1.0	1.0	5,022-6,290	74,142	75,356
Assoc Govtl Program Analyst	15.9	17.0	17.0	4,784-5,988	1,042,376	1,086,216
Staff Services Analyst	1.4	1.0	1.0	3,063-4,980	40,584	42,616
Jr Staff Analyst Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Technician (Typing)	-	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	1.1	-	-	(44,696)	-	-
Overtime	-	-	-	(26,004)	-	-
Totals, Covered California University	27.0	31.0	31.0	\$1,724,814	\$1,936,065	\$2,003,765
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,041.2</b>	<b>1,373.0</b>	<b>1,373.0</b>	<b>\$60,290,446</b>	<b>\$73,681,197</b>	<b>\$76,238,970</b>
<i>Regular/Ongoing Positions</i>	<i>932.0</i>	<i>1,258.0</i>	<i>1,258.0</i>	<i>54,273,338</i>	<i>69,987,252</i>	<i>72,545,025</i>
<i>Temporary Help</i>	<i>109.2</i>	<i>115.0</i>	<i>115.0</i>	<i>4,560,437</i>	<i>2,943,945</i>	<i>2,943,945</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,456,671</i>	<i>750,000</i>	<i>750,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Office of the Director</b>						
Director	1.0	1.0	1.0	\$13,342-14,429	\$160,112	\$160,112
Chief Deputy Director	1.0	1.0	1.0	11,952-13,316	158,640	158,640
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Adm Assistant II	0.9	1.0	1.0	4,784-5,988	57,408	60,276
Associate Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Totals, Office of the Director	4.0	4.0	4.0	\$447,683	\$460,976	\$463,844
<b>Executive Branch</b>						
Legislation & Communication:						
Asst Director	0.9	1.0	1.0	8,942-9,960	99,864	99,864
Exec Secretary I	0.8	1.0	1.0	3,283-4,112	45,612	47,893
Totals	1.7	2.0	2.0	\$126,580	\$145,476	\$147,757
Public Affairs Office:						
Information Officer II	0.7	1.0	1.0	5,949-7,392	83,078	88,704
Associate Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	119,600	125,580
Totals	2.4	3.0	3.0	\$154,879	\$202,678	\$214,284
Legal Affairs and Regulations:						
Staff Counsel IV	1.0	1.0	1.0	9,782-12,560	150,615	150,720
Staff Counsel III-Spec	1.0	1.0	1.0	8,856-11,361	131,309	137,874
Chief Counsel	0.4	1.0	1.0	6,913-15,885	172,812	172,812
Staff Counsel	1.6	2.0	2.0	5,387-9,385	156,873	162,036
Legal Analyst	0.7	1.0	1.0	4,177-5,230	50,124	52,632
Executive Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals	5.7	7.0	7.0	\$546,859	\$715,433	\$729,774
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	66,990	70,076
Totals	0.6	1.0	1.0	\$39,087	\$66,990	\$70,076
Office of Civil Rights:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Associate Govtl Prog Analyst	1.2	2.0	2.0	4,784-5,988	129,742	132,637
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	59,760	59,760
Totals	3.1	4.0	4.0	\$222,496	\$282,622	\$285,517
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	108,420	108,624
Staff Mgt Auditor	0.9	1.0	1.0	5,689-7,422	89,064	89,064
Associate Mgt Auditor	5.0	5.0	5.0	5,022-6,604	385,484	395,662
Staff Services Mgt Auditor	0.9	2.0	2.0	3,377-5,491	106,416	108,444
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,662	43,872
Totals	8.8	10.0	10.0	\$664,652	\$733,046	\$745,666
Totals, Executive Branch	22.3	27.0	27.0	\$1,754,553	\$2,146,245	\$2,193,074
<b>Administrative Services Division</b>						
Administrative Services:						
Deputy Director	1.0	1.0	1.0	9,625-11,465	125,208	125,208
Adm Assistant II	0.2	1.0	1.0	4,784-5,988	59,875	62,869
Totals	1.2	2.0	2.0	\$138,272	\$185,083	\$188,077
Human Resources Branch:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	91,116	95,676
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals	1.7	2.0	2.0	\$109,431	\$132,904	\$137,464
Personnel Services Section:						
Staff Services Mgr II	0.6	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.1	4.0	4.0	5,689-7,068	303,931	310,999
Associate Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	114,816	120,552
Associate Personnel Analyst	10.7	9.0	9.0	4,784-5,988	644,178	650,795
Personnel Supvr I	1.1	2.0	2.0	4,097-5,129	98,328	103,249
Senior Personnel Spec	1.8	2.0	2.0	4,076-5,105	116,259	121,714
Staff Services Analyst-Gen	2.1	3.0	3.0	3,063-4,980	152,559	160,176
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Personnel Spec	9.3	10.0	10.0	2,900-4,669	455,877	476,668
MGT Services	1.0	2.0	2.0	2,713-3,838	78,612	80,244
Personnel Techn I-Spec	0.1	-	-	2,618-3,838	-	-
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals	29.9	36.0	36.0	\$1,789,247	\$2,086,354	\$2,147,625
Staff Development Section:						
Staff Services Mgr II	0.8	1.0	1.0	6,245-7,760	91,364	93,004
Training Officer II	1.0	1.0	1.0	5,689-7,068	78,298	82,207
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	140,299	143,712
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,116	51,572
Office Techn-Typing	0.7	-	-	2,921-3,656	-	-
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals	5.5	6.0	6.0	\$353,074	\$387,751	\$400,603
Workforce & Succession Planning:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,666	84,204
Totals	1.0	1.0	1.0	\$75,722	\$81,666	\$84,204
VR Training Unit:						
Training Officer I	1.0	1.0	1.0	4,784-5,988	66,309	69,629
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals	2.0	2.0	2.0	\$134,820	\$138,165	\$141,485
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Totals	1.0	1.0	1.0	\$80,958	\$84,816	\$84,816
Operations & Accountability Office:						
Operations Acctg Officer	0.3	1.0	1.0	8,132-9,058	97,584	97,584
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	72,779	76,424
Totals	1.3	2.0	2.0	\$93,616	\$170,363	\$174,008
Planning Unit:						
Staff Services Mgr I	0.1	1.0	1.0	5,689-7,068	68,268	71,676
Research Analyst II-Gen	1.9	2.0	2.0	5,022-6,290	135,744	138,756
Associate Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	57,408	60,276
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,517	38,342
Totals	3.2	5.0	5.0	\$189,349	\$297,937	\$309,050
State Rehabilitation Council:						
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	74,001	78,352
Totals	0.7	1.0	1.0	\$47,340	\$74,001	\$78,352
Financial Management Branch:						
Asst Deputy Director	1.0	1.0	1.0	6,913-9,937	119,244	119,244

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,798	41,788
Totals	2.0	2.0	2.0	\$155,866	\$159,042	\$161,032
Accounting Services:						
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	103,192	103,452
Accounting Administrator I-Supvr	2.0	2.0	2.0	5,689-7,068	165,752	168,717
Accounting Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Senior Acctg Officer-Supvr	2.7	3.0	3.0	5,176-6,431	207,348	214,297
Associate Acctg Analyst	3.7	4.0	4.0	5,022-6,290	281,796	288,337
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	137,149	140,413
Senior Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Accounting Officer-Supvr	2.0	2.0	2.0	4,301-5,387	124,416	128,346
Accounting Officer-Spec	10.2	10.0	10.0	4,177-5,230	595,677	611,358
Accountant Trainee	2.8	5.0	5.0	3,524-4,202	217,845	228,732
Accounting Analyst	1.0	1.0	1.0	3,377-5,230	62,760	62,760
Accountant I-Spec	8.8	9.0	9.0	3,120-3,907	392,748	405,053
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,640	59,760
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Accounting Techn	3.8	4.0	4.0	2,868-3,593	163,764	165,480
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Office Asst-Gen	1.0	2.0	2.0	2,255-3,102	63,457	66,348
Totals	46.0	50.0	50.0	\$2,585,528	\$2,812,324	\$2,880,833
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	113,797	113,797
Research Prog Specialist II-Gen	0.5	2.0	2.0	5,772-7,225	164,634	168,102
Staff Services Mgr I	1.1	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Specialist I-Gen	2.0	2.0	2.0	5,255-6,578	158,821	162,016
Research Analyst II-Gen	3.0	3.0	3.0	5,022-6,290	214,729	221,203
Associate Budget Analyst	1.9	2.0	2.0	4,784-5,988	128,340	134,248
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,281	64,345
Totals	10.5	12.0	12.0	\$790,216	\$926,418	\$948,527
Business Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	168,950	169,632
Associate Govtl Prog Analyst	6.2	8.0	8.0	4,784-5,988	514,462	532,734
Business Services Officer I-Spec	1.7	2.0	2.0	3,977-4,980	115,910	118,400
Property Insp-Spec	1.3	2.0	2.0	3,755-4,699	108,565	111,173
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	110,171	112,688
Service Asst-Dup	-	1.0	1.0	2,272-2,841	27,948	29,346
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	74,448	74,448
Totals	15.9	20.0	20.0	\$995,077	\$1,213,574	\$1,241,541
Contracts and Procurement Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Govtl Prog Analyst	7.3	8.0	8.0	4,784-5,988	549,540	555,461
Staff Services Analyst-Gen	1.1	1.0	1.0	3,063-4,980	45,861	46,056
Totals	10.4	11.0	11.0	\$735,139	\$773,337	\$779,453
Totals, Administrative Services Division	132.3	153.0	153.0	\$8,273,655	\$9,523,735	\$9,757,070

**Information Technology Services Division**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Deputy Director	1.0	1.0	1.0	9,625-11,465	133,704	133,704
Totals	1.0	1.0	1.0	\$124,919	\$133,704	\$133,704
Customer Services and Administration Management Unit:						
Data Processing Mgr III	2.5	2.0	2.0	7,972-9,504	228,096	228,096
Senior Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	103,332	103,332
Senior Programmer Analyst-Supv	-	1.0	1.0	6,551-8,611	78,612	82,548
Data Processing Mgr II	3.0	3.0	3.0	6,550-8,610	309,960	309,960
Systems Software Spec II-Supvr	1.0	1.0	1.0	6,540-8,599	103,188	103,188
Senior Info Systems Analyst-Spec	2.8	3.0	3.0	6,057-7,961	247,464	258,819
Senior Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	174,067	177,993
Systems Software Spec II-Tech	1.7	2.0	2.0	6,047-7,948	190,752	190,752
Staff Info Systems Analyst-Spec	4.7	5.0	5.0	5,507-7,242	406,534	413,825
Staff Programmer Analyst-Spec	8.5	10.0	10.0	5,507-7,242	817,980	831,857
Systems Software Spec I-Tech	2.0	2.0	2.0	5,506-7,240	173,760	173,760
Associate Info Systems Analyst-Spec	10.3	11.0	11.0	5,022-6,604	829,105	840,992
Associate Programmer Analyst-Spec	2.8	4.0	4.0	5,022-6,604	268,851	278,331
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	31,095	31,095
Asst Info Systems Analyst	1.5	1.0	1.0	3,377-5,491	54,606	57,336
Totals	44.5	49.0	49.0	\$3,645,675	\$4,017,402	\$4,081,884
Information Security Office:						
Data Processing Mgr II	0.5	1.0	1.0	6,550-8,610	103,320	103,320
Systems Software Spec II-Tech	-	1.0	1.0	6,047-7,948	72,564	76,188
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,507-7,242	66,084	69,384
Totals	0.5	3.0	3.0	\$49,674	241,968	248,892
Field Support Unit:						
Data Processing Mgr II	1.0	1.0	1.0	6,550-8,610	103,320	103,320
Associate Info Systems Analyst-Spec	8.7	9.0	9.0	5,022-6,604	690,655	701,179
Totals	9.7	10.0	10.0	\$757,861	\$793,975	\$804,499
Totals, Information Technology Services Division	55.7	63.0	63.0	\$4,578,129	\$5,187,049	\$5,268,979
<b>Specialized Services, Blind, Deaf Division</b>						
Specialized Services, Blind, Deaf:						
Deputy Director	1.0	1.0	1.0	8,956-10,764	121,776	121,776
Asst Deputy Director	1.0	1.0	1.0	7,396-8,240	93,204	93,204
Executive Asst	1.0	1.0	1.0	3,576-4,475	49,190	56,095
Totals	3.0	3.0	3.0	\$254,474	\$264,170	\$271,075
CA Innovations						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Totals	-	1.0	1.0	-	\$68,268	\$71,676
Business Enterprise Program						
Senior Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	87,109	91,250
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,429	167,359
Associate Govtl Prog Analyst	13.0	13.0	13.0	4,784-5,988	901,685	912,399
Training Officer	0.3	1.0	1.0	4,784-5,988	57,408	60,276
Business Enterprise Consultant II	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	4.0	3.0	3.0	2,921-3,656	119,183	119,851
Office Asst-Typing	0.7	2.0	2.0	2,331-3,165	57,348	60,216

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Limited Exam/Appt Prog Candidate	1.1	2.0	2.0	15,143	69,096	69,096
Totals	25.1	27.0	27.0	\$1,631,581	\$1,720,122	\$1,745,311
Advisory Body Analyst Support:						
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	71,856	71,856
Totals	0.7	1.0	1.0	\$52,110	\$71,856	\$71,856
Older Individuals Who are Blind:						
Staff Services Mgr I	1.2	1.0	1.0	5,689-7,068	83,640	84,816
Rehab Administrator I (Spec)	0.2	-	-	5,064-6,645	-	-
Totals	1.4	1.0	1.0	\$109,163	\$83,640	\$84,816
Deaf/Hard of Hearing Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,613	83,538
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,427	71,856
Coordinator Services to Deaf	1.0	1.0	1.0	4,717-6,191	75,492	75,492
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	43,872	43,872
Totals	3.5	4.0	4.0	\$237,059	\$270,404	\$274,758
Orientation Center for the Blind:						
Staff Services Mgr II	0.7	1.0	1.0	6,245-7,760	81,349	85,413
Staff Services Mgr I	0.7	2.0	2.0	5,689-7,068	133,908	137,316
Stationary Engr	0.1	1.0	1.0	5,681-6,561	68,136	68,136
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Teacher-Business Educ	-	1.0	1.0	4,160-7,229	49,920	52,416
Teacher-Home Economics	0.9	1.0	1.0	4,160-7,229	73,056	73,056
Teacher-Orientation & Mobility	4.1	4.0	4.0	4,160-7,229	330,444	333,959
Teacher-Typing & Braille	2.0	2.0	2.0	4,160-7,229	163,311	167,136
Voc Instructor-Computer Related	1.0	1.0	1.0	4,160-7,229	87,948	87,948
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,160-7,229	54,059	56,767
Senior Voc Rehab Counselor, QRP	0.7	1.0	1.0	4,118-5,920	49,416	51,888
Supervising Cook I	1.0	1.0	1.0	3,570-4,390	51,960	52,680
Bldg Maint	0.5	1.0	1.0	3,516-4,435	43,071	45,225
Cook Spec II	1.0	1.0	1.0	3,203-3,933	40,356	42,374
Groundskeeper	0.8	1.0	1.0	2,965-3,867	26,940	26,940
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Counselor	2.5	3.0	3.0	2,880-3,604	126,720	128,490
Business Services Asst-Spec	-	1.0	1.0	2,713-4,152	32,556	34,188
Custodian	1.2	2.0	2.0	2,350-2,941	64,200	65,646
Food Service Techn I	0.4	2.0	2.0	2,245-2,808	59,308	62,688
Totals	20.6	29.0	29.0	\$1,263,353	\$1,652,386	\$1,687,994
Blind Field Services Program:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	9.9	10.0	10.0	5,689-7,068	827,570	835,868
Associate Govtl Prog Analyst	1.2	4.0	4.0	4,784-5,988	245,515	254,193
Rehabilitation Spec	0.1	1.0	1.0	4,617-6,051	55,404	58,176
Senior Voc Rehab Counselor, QRP	43.7	45.0	45.0	4,118-5,920	3,071,197	3,102,898
Senior Voc Rehab Counselor	4.4	5.0	5.0	3,067-5,725	301,008	302,844
Staff Services Analyst-Gen	14.4	14.0	14.0	3,063-4,980	697,759	718,508
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Techn-Gen	14.4	17.0	17.0	2,868-3,593	692,444	704,601
Limited Exam/Appt Prog Candidate	1.0	2.0	2.0	15,143	45,888	45,888

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals	91.1	100.0	100.0	\$5,578,013	\$6,073,777	\$6,159,968
Totals, Specialized Services, Blind, Deaf Division	145.4	166.0	166.0	\$9,125,753	\$10,204,623	\$10,367,454
<b>Independent Living &amp; Community Access Division</b>						
Independent Living and Community Access:						
Deputy Director	1.0	1.0	1.0	9,371-10,445	118,080	118,080
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Totals	1.8	2.0	2.0	\$162,089	\$175,488	\$178,356
CA Committee On Employment of PWD:						
Executive Officer	1.0	1.0	1.0	7,053-7,856	89,052	89,052
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	119,633	125,615
Totals	3.7	4.0	4.0	\$260,580	\$293,501	\$299,483
Independent Living, Assistive Tech Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	80,887	84,929
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	65,640	65,640
Community Resources Develmt Spec	1.6	2.0	2.0	4,831-6,344	134,100	137,004
Associate Govtl Prog Analyst	2.3	2.0	2.0	4,784-5,988	133,137	136,201
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	48,718	51,154
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals	7.1	8.0	8.0	\$469,854	\$506,354	\$518,800
TBI Staffing OE&E:						
Associate Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	71,856	71,856
Totals	-	1.0	1.0	-	\$71,856	\$71,856
Disability Access Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Govtl Prog Analyst	3.2	4.0	4.0	4,784-5,988	272,976	275,844
Training Officer I	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals	6.2	7.0	7.0	\$420,515	\$473,520	\$476,388
California Assistive Technology Services:						
Rehabilitation Administrator I-Spec	0.4	-	-	5,064-6,645	-	-
Associate Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	57,408	57,408
Totals	0.7	1.0	1.0	\$40,265	\$57,408	\$57,408
Totals, Independent Living & Community Access Div	19.5	23.0	23.0	\$1,353,303	\$1,578,127	\$1,602,291
<b>Voc Rehabilitation Policy &amp; Resource Division</b>						
Deputy Director	1.3	1.0	1.0	9,625-11,465	117,828	117,828
Totals	1.3	1.0	1.0	\$152,488	\$117,828	\$117,828
Program Policy Implementation:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	5,064-6,645	79,740	79,740
Associate Govtl Prog Analyst	7.4	8.0	8.0	4,784-5,988	539,021	551,597
Totals	9.4	10.0	10.0	\$656,620	\$711,881	\$724,457
Collaborative Services/Workforce Development Branch:						
Asst Deputy Director	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,801	40,741
Totals	1.6	2.0	2.0	\$89,884	\$121,757	\$123,697
Educational Coop Programs:						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr II	0.8	1.0	1.0	6,245-7,760	92,103	93,120
Rehabilitation Administrator I-Spec	0.1	2.0	2.0	5,064-6,645	121,536	127,608
Associate Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	253,895	263,836
Totals	4.7	7.0	7.0	\$310,267	\$467,534	\$484,564
Community Resources Development:						
Staff Services Mgr II	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Community Resources Develmt Spec	5.9	7.0	7.0	4,831-6,344	513,794	517,644
Associate Govtl Prog Analyst	5.7	5.0	5.0	4,784-5,988	322,697	336,580
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	40,250	42,263
Totals	15.4	16.0	16.0	\$1,089,453	\$1,147,797	\$1,167,543
Human Services Cooperative Program:						
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	70,955	74,505
Rehabilitation Administrator I-Spec	0.1	-	-	5,064-6,645	-	-
Associate Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	249,719	258,763
Totals	3.7	5.0	5.0	\$244,747	\$320,674	\$333,268
Social Security Admin Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,669	81,553
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	5,064-6,645	79,740	79,740
Associate Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	172,378	175,246
Staff Services Analyst-Gen	1.1	1.0	1.0	3,063-4,980	59,760	59,760
Totals	5.1	6.0	6.0	\$351,038	\$389,547	\$396,299
Totals, Voc Rehabilitation Policy & Resource Div	41.2	47.0	47.0	\$2,894,497	\$3,277,018	\$3,347,656
<b>Vocational Rehabilitation Employment Division</b>						
Deputy Director	1.0	1.0	1.0	9,625-14,465	115,500	115,500
Executive Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals	2.0	2.0	2.0	\$173,359	\$169,200	\$169,200
Promise Grant:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Govtl Prog Analyst	1.5	3.0	3.0	4,784-5,988	192,185	200,606
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	45,295	47,560
Limited Examination and Appointment Prog	0.5	1.0	1.0	15,143	33,708	33,708
Totals	4.0	6.0	6.0	\$240,879	\$356,004	\$366,690
Valley Mountain						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,737	103,452
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	84,181	84,791
Associate Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	131,417	134,395
Senior Voc Rehab Counselor, QRP	3.7	8.0	8.0	4,118-5,920	468,327	485,827
Office Techn-Typing	0.1	1.0	1.0	2,921-3,656	36,273	38,086
Totals	7.2	13.0	13.0	\$464,859	\$822,935	\$846,551
LA Coastal Bay						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Totals	1.0	1.0	1.0	\$98,004	\$103,452	\$103,452
VR Support Branch						
Asst Deputy Director	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,111	38,966
Totals	2.0	2.0	2.0	\$152,519	\$156,355	\$158,210
Workforce Development						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Associate Govtl Prog Analyst	3.2	4.0	4.0	4,784-5,988	256,392	265,619
Totals	4.2	5.0	5.0	\$300,882	\$349,512	\$358,739
Customer Services Unit:						
Staff Services Mgr II	0.7	1.0	1.0	6,245-7,760	91,764	93,120
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	5,064-6,645	79,740	79,740
Associate Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	201,082	204,493
Totals	4.2	5.0	5.0	\$305,509	\$372,586	\$377,353
Mobility Evaluation:						
Senior Rehab Engmg Consultant	1.0	1.0	1.0	8,978-11,235	134,820	134,820
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	74,376	78,099
Adaptive Driver Eval Spec	1.0	2.0	2.0	4,359-5,455	117,768	120,384
Mobility Eval Specialist	1.0	1.0	1.0	4,103-5,645	71,892	71,892
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals	5.0	6.0	6.0	\$379,635	\$442,728	\$449,067
Medical Services:						
Medical Consultant	2.0	4.6	4.6	10,004-14,807	611,148	620,148
Consulting Optometrist I	0.3	0.5	0.5	6,403-8,409	32,528	32,528
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	68,268	71,676
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,784	43,873
Totals	4.9	8.1	8.1	\$501,730	\$825,584	\$840,081
Redwood Empire District:						
Staff Services Mgr II	0.8	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	6.9	7.0	7.0	5,689-7,068	571,617	581,915
Associate Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	172,224	180,828
Rehabilitation Spec	1.0	1.0	1.0	4,617-6,051	72,612	72,612
Senior Voc Rehab Counselor, QRP	25.3	28.0	28.0	4,118-5,920	1,828,222	1,851,854
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Staff Services Analyst-Gen	16.7	16.0	16.0	3,063-4,980	861,413	902,032
Program Techn II	3.0	3.0	3.0	2,925-3,665	129,237	131,301
Office Techn-Typing	4.3	4.0	4.0	2,921-3,656	167,117	171,086
Office Techn-Gen	7.5	9.0	9.0	2,868-3,593	362,150	370,819
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	39,379	41,348
Account Clerk II	1.0	1.0	1.0	2,570-3,221	34,717	36,452
Program Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	30,911	32,453
Limited Examination and Appointment Prog	0.5	-	-	15,143	-	-
Totals	71.0	78.0	78.0	\$4,013,881	\$4,463,681	\$4,571,960
Northern Sierra District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Consulting Psychologist	1.0	1.0	1.0	6,122-8,863	104,836	108,436
Staff Services Mgr I	8.0	8.0	8.0	5,689-7,068	664,769	673,419
Associate Govtl Prog Analyst	0.9	3.0	3.0	4,784-5,988	185,488	192,408
Senior Voc Rehab Counselor, QRP	33.3	35.0	35.0	4,118-5,920	2,210,624	2,265,716
Supervising Prog Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	4.0	4.0	4.0	3,067-5,725	267,972	267,972

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Analyst-Gen	16.0	15.0	15.0	3,063-4,980	838,595	866,820
Program Techn II	2.2	3.0	3.0	2,925-3,665	116,341	122,158
Office Techn-Typing	5.1	5.0	5.0	2,921-3,656	197,630	201,561
Accounting Techn	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Office Techn-Gen	8.5	11.0	11.0	2,868-3,593	435,293	451,015
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Office Asst-Typing	1.0	2.0	2.0	2,331-3,165	66,654	68,088
Limited Examination and Appointment Prog	0.7	1.0	1.0	15,143	41,468	41,468
Totals	84.7	92.0	92.0	\$5,002,462	\$5,358,714	\$5,488,105
San Joaquin District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	9.0	9.0	9.0	5,689-7,068	745,141	752,205
Vocational Psychologist	1.0	1.0	1.0	5,451-7,893	90,217	90,217
Associate Govtl Prog Analyst	0.2	2.0	2.0	4,784-5,988	117,604	123,482
Rehabilitation Spec	1.0	1.0	1.0	4,617-6,051	72,612	72,612
Senior Voc Rehab Counselor, QRP	35.6	38.0	38.0	4,118-5,920	2,530,789	2,572,177
Supervising Prog Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,067-5,725	62,532	62,532
Staff Services Analyst-Gen	19.3	20.0	20.0	3,063-4,980	1,098,981	1,144,458
Program Techn II	1.7	3.0	3.0	2,925-3,665	118,325	124,232
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	124,261	126,086
Office Techn-Gen	13.0	15.0	15.0	2,868-3,593	607,776	621,186
Senior Account Clerk	0.7	1.0	1.0	2,868-3,593	40,528	42,277
Account Clerk II	1.1	1.0	1.0	2,570-3,221	38,652	38,652
Office Asst-Gen	0.1	-	-	2,255-3,102	-	-
Limited Examination and Appointment Prog	0.3	1.0	1.0	15,143	33,096	33,096
Totals	89.0	98.0	98.0	\$5,275,434	\$5,823,326	\$5,946,024
Greater East Bay District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Consulting Psychologist	1.0	1.0	1.0	6,122-8,863	106,356	106,356
Staff Services Mgr I	10.8	11.0	11.0	5,689-7,068	919,035	926,601
Associate Govtl Prog Analyst	1.2	3.0	3.0	4,784-5,988	186,672	189,540
Rehabilitation Spec	0.4	-	-	4,617-6,051	-	-
Senior Voc Rehab Counselor, QRP	42.2	50.9	50.9	4,118-5,920	3,383,000	3,420,891
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	2.3	2.0	2.0	3,067-5,725	131,232	131,232
Staff Services Analyst-Gen	25.5	27.0	27.0	3,063-4,980	1,520,129	1,566,472
Program Techn II	2.4	3.0	3.0	2,925-3,665	128,048	130,056
Office Techn-Typing	3.0	2.0	2.0	2,921-3,656	87,744	87,744
Office Techn-Gen	15.6	16.0	16.0	2,868-3,593	657,823	672,710
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Account Clerk II	0.4	1.0	1.0	2,570-3,221	31,614	33,198
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Office Asst-Gen	0.9	1.0	1.0	2,255-3,102	31,196	32,756
Limited Examination and Appointment Prog	0.8	5.0	5.0	15,143	145,071	168,792
Totals	109.5	126.9	126.9	\$6,587,147	\$7,542,522	\$7,682,384
San Francisco District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	6.2	7.0	7.0	5,689-7,068	539,553	550,082
Vocational Psychologist	0.1	1.0	1.0	5,451-7,893	65,412	68,688
Associate Govtl Prog Analyst	1.7	4.0	4.0	4,784-5,988	245,994	254,696
Senior Voc Rehab Counselor, QRP	23.8	31.0	31.0	4,118-5,920	1,913,860	1,957,641
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	50,892	50,892
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,067-5,725	68,040	68,040
Staff Services Analyst-Gen	14.3	14.0	14.0	3,063-4,980	754,794	787,183
Program Techn II	1.0	2.0	2.0	2,925-3,665	70,200	73,704
Office Techn-Typing	2.2	2.0	2.0	2,921-3,656	87,194	89,360
Office Techn-Gen	10.0	9.0	9.0	2,868-3,593	369,337	377,226
Senior Account Clerk	0.2	-	-	2,868-3,593	-	-
Account Clerk II	0.9	1.0	1.0	2,570-3,221	31,614	33,198
Program Techn	-	1.0	1.0	2,529-3,398	31,104	32,658
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	36,423	37,224
Limited Examination and Appointment Prog	2.4	7.0	7.0	15,143	209,600	222,288
Totals	66.8	83.0	83.0	\$3,785,086	\$4,567,137	\$4,696,000
San Jose District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	6.8	7.0	7.0	5,689-7,068	580,113	587,535
Vocational Psychologist	0.9	1.0	1.0	5,451-7,893	94,716	94,716
Associate Govtl Prog Analyst	1.1	7.0	7.0	4,784-5,988	409,343	429,798
Senior Voc Rehab Counselor, QRP	26.5	31.0	31.0	4,118-5,920	1,976,194	2,009,995
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	45,016	47,263
Senior Voc Rehab Counselor	1.9	2.0	2.0	3,067-5,725	134,340	134,340
Staff Services Analyst-Gen	14.8	13.0	13.0	3,063-4,980	704,939	738,813
Program Techn II	2.1	2.0	2.0	2,925-3,665	87,960	87,960
Office Techn-Typing	1.9	2.0	2.0	2,921-3,656	83,410	85,326
Office Techn-Gen	8.4	9.0	9.0	2,868-3,593	369,808	379,354
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Account Clerk II	0.6	1.0	1.0	2,570-3,221	38,652	38,652
Program Techn	1.1	1.0	1.0	2,529-3,398	41,976	41,976
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Limited Examination and Appointment Prog	1.4	2.0	2.0	15,143	33,708	33,708
Totals	72.5	83.0	83.0	\$4,132,216	\$4,811,615	\$4,920,876
Santa Barbara District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	91,464	93,120
Consulting Psychologist	0.8	1.0	1.0	6,122-8,863	106,356	106,356
Staff Services Mgr I	7.0	7.0	7.0	5,689-7,068	580,429	587,438
Associate Govtl Prog Analyst	1.2	2.0	2.0	4,784-5,988	132,294	135,315
Senior Voc Rehab Counselor, QRP	29.6	31.0	31.0	4,118-5,920	2,032,520	2,066,305
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,067-5,725	66,840	66,840
Staff Services Analyst-Gen	17.6	19.0	19.0	3,063-4,980	1,031,471	1,067,182
Program Techn II	2.8	3.0	3.0	2,925-3,665	123,880	127,875
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	125,621	127,515
Office Techn-Gen	11.5	13.0	13.0	2,868-3,593	528,168	537,194
Account Clerk II	1.0	1.0	1.0	2,570-3,221	34,150	35,857

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst-Gen	0.3	1.0	1.0	2,255-3,102	28,608	28,608
Limited Examination and Appointment Prog	0.5	-	-	15,143	-	-
<b>Totals</b>	<b>78.3</b>	<b>84.0</b>	<b>84.0</b>	<b>\$4,478,416</b>	<b>\$4,931,493</b>	<b>\$5,029,297</b>
<b>Inland Empire District:</b>						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	10.0	10.0	10.0	5,689-7,068	826,558	837,808
Vocational Psychologist	1.0	1.0	1.0	5,451-7,893	95,916	95,916
Rehabilitation Supvr	0.2	-	-	4,962-6,212	-	-
Associate Govtl Prog Analyst	0.3	3.0	3.0	4,784-5,988	176,804	185,640
Rehabilitation Spec	1.8	2.0	2.0	4,617-6,051	110,808	116,352
Senior Voc Rehab Counselor, QRP	41.2	43.0	43.0	4,118-5,920	2,886,487	2,938,793
Supervising Program Techn II	-	1.0	1.0	3,307-4,141	39,684	41,664
Senior Voc Rehab Counselor	6.4	6.0	6.0	3,067-5,725	392,376	392,376
Staff Services Analyst-Gen	18.3	18.0	18.0	3,063-4,980	992,016	1,025,976
Program Techn II	1.3	2.0	2.0	2,925-3,665	70,200	73,704
Office Techn-Typing	3.6	4.0	4.0	2,921-3,656	171,000	172,909
Office Techn-Gen	14.5	16.0	16.0	2,868-3,593	658,098	667,077
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Account Clerk II	1.0	1.0	1.0	2,570-3,221	38,652	38,652
Program Techn	0.1	-	-	2,529-3,398	-	-
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Limited Examination and Appointment Prog	0.2	-	-	15,143	-	-
<b>Totals</b>	<b>102.9</b>	<b>110.0</b>	<b>110.0</b>	<b>\$6,129,677</b>	<b>\$6,632,815</b>	<b>\$6,761,083</b>
<b>San Diego District:</b>						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	92,568	93,120
Staff Services Mgr I	7.6	8.0	8.0	5,689-7,068	642,798	656,835
Vocational Psychologist	1.0	1.0	1.0	5,451-7,893	94,716	94,716
Associate Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	124,432	130,655
Senior Voc Rehab Counselor, QRP	39.6	40.0	40.0	4,118-5,920	2,678,755	2,710,778
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	4.1	4.0	4.0	3,067-5,725	257,496	257,496
Staff Services Analyst-Gen	17.2	19.0	19.0	3,063-4,980	1,009,166	1,055,864
Program Techn II	3.3	4.0	4.0	2,925-3,665	158,160	161,664
Office Techn-Typing	2.3	3.0	3.0	2,921-3,656	131,616	131,616
Office Techn-Gen	12.3	14.0	14.0	2,868-3,593	553,522	568,550
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Account Clerk II	0.6	1.0	1.0	2,570-3,221	31,614	33,198
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Limited Examination and Appointment Prog	0.5	-	-	15,143	-	-
<b>Totals</b>	<b>93.9</b>	<b>100.0</b>	<b>100.0</b>	<b>\$5,426,716</b>	<b>\$5,904,875</b>	<b>\$6,024,524</b>
<b>Van Nuys/Foothill District:</b>						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	7.3	8.0	8.0	5,689-7,068	648,208	660,019
Associate Govtl Prog Analyst	0.3	2.0	2.0	4,784-5,988	115,773	121,559
Rehabilitation Spec	1.0	1.0	1.0	4,617-6,051	72,612	72,612
Senior Voc Rehab Counselor, QRP	30.1	35.0	35.0	4,118-5,920	2,285,701	2,321,645
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	40,402	42,422
Senior Voc Rehab Counselor	4.5	3.0	3.0	3,067-5,725	195,012	195,012
Staff Services Analyst-Gen	15.1	17.0	17.0	3,063-4,980	916,607	954,378

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Program Techn II	2.2	2.0	2.0	2,925-3,665	87,960	87,960
Office Techn-Typing	4.4	3.0	3.0	2,921-3,656	135,768	135,768
Office Techn-Gen	9.9	10.0	10.0	2,868-3,593	414,877	420,397
Account Clerk II	0.9	1.0	1.0	2,570-3,221	34,717	36,452
Office Asst-Typing	-	2.0	2.0	2,331-3,165	57,348	60,216
Office Asst-Gen	0.4	1.0	1.0	2,255-3,102	27,738	29,124
Limited Examination and Appointment Prog	0.8	3.0	3.0	15,143	89,773	100,944
Totals	78.9	90.0	90.0	\$4,594,018	\$5,215,616	\$5,331,628
Greater Los Angeles District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	8.2	9.0	9.0	5,689-7,068	724,439	736,137
Associate Govtl Prog Analyst	1.2	3.0	3.0	4,784-5,988	189,208	195,076
Rehabilitation Spec	0.4	-	-	4,617-6,051	-	-
Senior Voc Rehab Counselor, QRP	38.2	40.0	40.0	4,118-5,920	2,715,121	2,752,460
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	4.5	4.0	4.0	3,067-5,725	266,862	266,862
Staff Services Analyst-Gen	17.5	19.0	19.0	3,063-4,980	1,019,419	1,046,185
Program Techn II	4.0	4.0	4.0	2,925-3,665	173,615	175,699
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	126,975	128,876
Office Techn-Gen	13.9	16.0	16.0	2,868-3,593	659,475	668,036
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Account Clerk II	0.1	-	-	2,570-3,221	-	-
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Totals	95.0	102.0	102.0	\$5,642,653	\$6,098,266	\$6,192,483
Los Angeles/South Bay District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	6.9	8.0	8.0	5,689-7,068	627,910	640,154
Rehabilitation Supvr	1.0	1.0	1.0	4,962-6,212	74,544	74,544
Associate Govtl Prog Analyst	0.8	2.0	2.0	4,784-5,988	130,938	133,893
Rehabilitation Spec	0.2	-	-	4,617-6,051	-	-
Senior Voc Rehab Counselor, QRP	32.0	37.0	37.0	4,118-5,920	2,423,700	2,452,527
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	7.5	7.0	7.0	3,067-5,725	446,127	449,245
Staff Services Analyst-Gen	13.0	14.0	14.0	3,063-4,980	761,203	791,750
Program Techn II	3.0	3.0	3.0	2,925-3,665	131,940	131,940
Office Techn-Typing	2.1	2.0	2.0	2,921-3,656	87,744	87,744
Office Techn-Gen	12.0	14.0	14.0	2,868-3,593	573,467	579,753
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	37,509	39,384
Account Clerk II	2.0	2.0	2.0	2,570-3,221	77,304	77,304
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Limited Examination and Appointment Prog	1.0	-	-	15,143	-	-
Totals	85.5	94.0	94.0	\$4,973,028	\$5,552,422	\$5,638,274
Orange/San Gabriel District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	87,672	92,052
Staff Services Mgr I	9.8	10.0	10.0	5,689-7,068	814,156	828,314
Associate Govtl Prog Analyst	1.4	6.0	6.0	4,784-5,988	354,020	371,712
Senior Voc Rehab Counselor, QRP	45.4	48.0	48.0	4,118-5,920	3,311,943	3,332,683
Supervising Program Techn II	0.9	1.0	1.0	3,307-4,141	49,692	49,692

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,067-5,725	127,464	127,464
Staff Services Analyst-Gen	20.7	19.0	19.0	3,063-4,980	1,036,579	1,072,608
Program Techn II	3.4	4.0	4.0	2,925-3,665	170,176	174,281
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	131,616	131,616
Office Techn-Gen	14.5	17.0	17.0	2,868-3,593	689,009	704,581
Senior Account Clerk	0.8	1.0	1.0	2,868-3,593	41,196	42,682
Account Clerk II	1.0	1.0	1.0	2,570-3,221	37,211	38,365
Office Asst-Gen	0.4	1.0	1.0	2,255-3,102	27,738	29,124
Limited Examination and Appointment Prog	0.6	1.0	1.0	15,143	50,304	50,304
<b>Totals</b>	<b>104.9</b>	<b>115.0</b>	<b>115.0</b>	<b>\$6,253,416</b>	<b>\$6,928,776</b>	<b>\$7,045,478</b>
Totals, Vocational Rehabilitation Employment Div	1,167.4	1,304.0	1,304.0	\$68,911,526	\$77,429,614	\$78,997,459
Temporary Help	210.3	92.0	92.0	10,486,041	7,526,893	5,886,206
Overtime	-	-	-	13,450	1,049,914	500,161
Board Members	-	-	-	900	10,000	10,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,798.1</b>	<b>1,879.0</b>	<b>1,879.0</b>	<b>\$107,839,490</b>	<b>\$118,394,194</b>	<b>\$118,394,194</b>
<i>Regular/Ongoing Positions</i>	<i>1,587.8</i>	<i>1,787.0</i>	<i>1,787.0</i>	<i>97,339,099</i>	<i>109,807,387</i>	<i>111,997,827</i>
<i>Temporary Help</i>	<i>210.3</i>	<i>92.0</i>	<i>92.0</i>	<i>10,486,041</i>	<i>7,526,893</i>	<i>5,886,206</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,450</i>	<i>1,049,914</i>	<i>500,161</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>900</i>	<i>10,000</i>	<i>10,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	7,752-8,635	93,672	93,672
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	76,171	79,978
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,864
Temporary Help	0.1	-	-	(4,800)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>\$186,581</b>	<b>\$232,803</b>	<b>\$239,514</b>
<i>Regular/Ongoing Positions</i>	2.4	3.0	3.0	181,781	232,803	239,514
<i>Temporary Help</i>	0.1	-	-	4,800	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Office</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$13,342-14,429	\$166,500	\$166,500
Chief Deputy Director	1.0	1.0	1.0	10,925-12,168	140,400	140,400
Staff Services Manager I	0.1	1.0	1.0	5,689-7,068	81,471	84,225
Administrative Assistant II	2.0	2.0	2.0	4,784-5,988	142,344	148,032
Totals	4.1	5.0	5.0	\$461,849	\$530,715	\$539,157
California Child Support Automation System Project:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	115,500	121,275
Totals	0.8	1.0	1.0	\$100,713	\$115,500	\$121,275
Office of Legal Services:						
Deputy Director, Chief Counsel	1.0	1.0	1.0	13,024-13,414	154,776	154,776
Executive Assistant	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Management Services Technician	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Legal Services Section:						
Assistant Chief Counsel	1.1	1.0	1.0	11,838-13,847	158,256	166,164
Attorney III	2.6	3.0	3.0	8,856-11,361	365,805	381,297
Attorney	3.4	4.0	4.0	5,387-9,385	360,640	378,029
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	37,617	39,501
Office of Audits & Compliance:						
Senior Management Auditor	1.0	1.0	1.0	6,245-8,148	94,020	97,776
Staff Management Auditor	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Associate Management Auditor	4.9	5.0	5.0	5,022-6,604	354,142	370,326
Staff Services Management Auditor	1.9	4.0	4.0	3,377-5,491	167,256	175,624
Management Services Technician	1.0	1.0	1.0	2,713-3,838	42,670	43,725
Office of Intergovernmental Services:						
Assistant Chief Counsel	0.8	1.0	1.0	11,838-13,847	158,256	166,164
Staff Services Manager II	0.8	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	2.4	4.0	4.0	5,689-7,068	296,661	311,489
Attorney	-	1.0	1.0	5,387-9,385	64,644	67,876
Associate Program Systems Analyst	0.8	1.0	1.0	5,022-6,604	76,200	79,248
Senior Child Support Analyst	1.5	2.0	2.0	5,022-6,290	135,325	141,038
Associate Governmental Program Analyst	4.4	6.0	6.0	4,784-5,988	375,209	392,615
Child Support Specialist	0.8	1.0	1.0	3,377-5,230	60,348	62,760
Staff Services Analyst	2.2	3.0	3.0	3,063-4,980	139,797	146,730
Child Support Technician	2.2	3.0	3.0	2,713-3,838	132,840	138,168
Totals	36.6	47.0	47.0	\$2,827,892	\$3,436,842	\$3,586,606
Office of Legislative Affairs:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Staff Services Manager I	0.8	1.0	1.0	5,689-7,068	75,694	79,483
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Executive Assistant	1.0	1.0	1.0	3,576-4,475	49,183	51,149
Totals	3.8	4.0	4.0	\$287,498	\$305,351	\$313,735
Office of Communication & Public Affairs:						
Assistant Director, Communications and Public Affairs	1.0	1.0	1.0	7,752-8,635	93,720	93,720
Information Officer II	0.7	1.0	1.0	5,949-7,392	70,356	73,874
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Information Officer I	0.6	1.0	1.0	4,784-5,988	60,370	63,334
Associate Governmental Program Analyst	4.5	5.0	5.0	4,784-5,988	324,732	338,889
Staff Services Analyst	0.5	-	-	3,063-4,980	-	-
Office Technician (Typing)	0.4	1.0	1.0	2,921-3,656	39,338	41,310
Management Services Technician	1.0	1.0	1.0	2,713-3,838	45,480	47,256
Totals	9.7	11.0	11.0	\$650,543	\$715,548	\$743,199
Regional Administrators:						
Regional Administrator	-	1.0	1.0	8,132-8,793	97,584	97,584
C.E.A. A	3.8	4.0	4.0	6,913-9,937	402,792	411,466
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Executive Secretary I	-	1.0	1.0	3,283-4,112	40,956	43,004
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	36,805
Totals	5.8	8.0	8.0	\$519,718	\$645,480	\$660,715
Office of Executive Programs:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assistant Director, Executive Programs	1.0	1.0	1.0	9,839-10,962	126,480	126,480
Staff Services Manager II	-	1.0	1.0	6,245-7,760	74,940	78,684
Totals	1.0	2.0	2.0	\$125,559	\$201,420	\$205,164
Office of Payment Management:						
Staff Services Manager III	0.9	-	-	7,593-8,621	-	-
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	87,104
Office Technician (Typing)	0.9	-	-	2,921-3,656	-	-
SDU Operations & Payment Management Section:						
Staff Services Manager II	0.9	-	-	6,245-7,760	-	-
Staff Services Manager I	1.0	-	-	5,689-7,068	-	-
Senior Child Support Analyst	0.4	-	-	5,022-6,290	-	-
Associate Governmental Program Analyst	6.4	-	-	4,784-5,988	-	-
Child Support Specialist	4.0	-	-	3,377-5,230	-	-
Intergovernmental Services Section:						
Staff Services Manager II	0.2	-	-	6,245-7,760	-	-
Staff Services Manager I	0.3	-	-	5,689-7,068	-	-
Associate Program Systems Analyst	0.2	-	-	5,022-6,604	-	-
Senior Child Support Analyst	0.3	-	-	5,022-6,290	-	-
Associate Governmental Program Analyst	0.4	-	-	4,784-5,988	-	-
Staff Services Analyst	0.5	-	-	3,063-4,980	-	-
Child Support Technician	0.3	-	-	2,713-3,838	-	-
Business Solutions Section:						
Staff Services Manager I	3.0	3.0	3.0	5,689-7,068	237,129	246,619
Associate Program Systems Analyst	0.7	1.0	1.0	5,022-6,604	72,204	75,816
Senior Child Support Analyst	4.6	5.0	5.0	5,022-6,290	351,822	367,248
Associate Governmental Program Analyst	1.3	2.0	2.0	4,784-5,988	129,326	135,787
Child Support Specialist	7.1	7.0	7.0	3,377-5,230	405,625	422,880
Totals	34.2	19.0	19.0	\$2,285,468	\$1,279,062	\$1,335,454
Office of Enterprise Project Management:						
Data Processing Manager III	0.8	1.0	1.0	7,972-9,504	109,656	114,048
Senior Information Systems Analyst (Specialist)	4.7	6.0	6.0	6,057-7,961	527,621	549,442
Senior Program Systems Analyst	0.6	1.0	1.0	5,772-7,587	87,540	91,044
Staff Services Manager I	1.2	2.0	2.0	5,689-7,068	163,104	169,632
Staff Information Systems Analyst	2.3	4.0	4.0	5,507-7,242	290,119	303,794
Associate Information Systems Analyst	0.8	1.0	1.0	5,022-6,604	76,200	79,248
Associate Governmental Program Analyst	0.6	1.0	1.0	4,784-5,988	59,425	62,396
Totals	11.0	16.0	16.0	\$950,120	\$1,313,665	\$1,369,604
Totals, Executive Division	107.0	113.0	113.0	\$8,209,360	\$8,543,583	\$8,874,909
<b>Child Support Services Division</b>						
Deputy Director:						
C.E.A. B	0.5	1.0	1.0	9,625-11,465	132,288	132,288
Senior Program Systems Analyst	0.4	-	-	5,772-7,587	-	-
Executive Assistant	0.3	1.0	1.0	3,576-4,475	42,912	45,060
Totals	1.2	2.0	2.0	\$114,342	\$175,200	\$177,348
Policy & Program Branch:						
Staff Services Manager III	0.4	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,424	119,244
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	40,304	42,324
Case Management Section:						
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Associate Governmental Program Analyst	6.7	7.0	7.0	4,784-5,988	445,396	466,274
Staff Services Analyst	0.9	1.0	1.0	3,063-4,980	48,180	50,592
Program Management Section:						
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	1.4	1.0	1.0	5,689-7,068	70,650	74,184
Associate Governmental Program Analyst	6.7	7.0	7.0	4,784-5,988	446,998	467,340
Totals	22.1	23.0	23.0	\$1,557,316	\$1,600,260	\$1,671,506
Program Oversight Branch:						
Staff Services Manager III	0.9	1.0	1.0	7,593-8,621	91,116	95,676
Program Compliance & Paternity Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	1.7	3.0	3.0	5,689-7,068	219,625	228,825
Senior Child Support Analyst	-	2.0	2.0	5,022-6,290	120,528	126,554
Associate Governmental Program Analyst	7.4	8.0	8.0	4,784-5,988	500,096	523,723
Staff Services Analyst	1.5	1.0	1.0	3,063-4,980	57,456	59,760
Totals	12.5	16.0	16.0	\$871,822	\$1,078,365	\$1,127,658
Data Performance Analysis Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Data Reporting & Analysis Section:						
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	85,407	88,818
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	159,336	165,714
Research Analyst II	5.0	5.0	5.0	5,022-6,290	349,797	364,568
Associate Governmental Program Analyst	3.1	4.0	4.0	4,784-5,988	248,084	258,716
Research & Data Analytics:						
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	90,420	92,874
Research Program Specialist II	1.5	2.0	2.0	5,772-7,225	148,668	152,136
Research Program Specialist I	2.5	3.0	3.0	5,255-6,578	205,377	214,891
Associate Governmental Program Analyst	1.5	1.0	1.0	4,784-5,988	64,178	67,384
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	45,891	48,189
Totals	19.6	21.0	21.0	\$1,425,942	\$1,496,626	\$1,556,742
Statewide Training Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	95,056	99,804
Statewide Training Section:						
Staff Services Manager I	1.6	2.0	2.0	5,689-7,068	150,127	156,820
Associate Program Systems Analyst	0.8	-	-	5,022-6,604	-	-
Senior Child Support Analyst	-	1.0	1.0	5,022-6,290	60,264	63,277
Associate Governmental Program Analyst	6.2	7.0	7.0	4,784-5,988	456,808	476,239
Totals	9.6	11.0	11.0	\$683,771	\$762,255	\$796,140
Totals, Child Support Services Division	65.0	73.0	73.0	\$4,653,193	\$5,112,706	\$5,329,394
<b>Operations Division</b>						
Deputy Director:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Totals	1.0	1.0	1.0	\$136,413	\$132,288	\$132,288
Centralized Enforcement Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Office Technician (Typing)	0.9	1.0	1.0	2,921-3,656	41,139	43,091
Centralized Services Section:						
Staff Services Manager II	-	1.0	1.0	6,245-7,760	74,940	78,684
Administrator II	0.4	-	-	6,241-8,206	-	-
Staff Services Manager I	2.9	2.0	2.0	5,689-7,068	163,104	169,632
Senior Child Support Analyst	2.0	3.0	3.0	5,022-6,290	189,673	198,466
Associate Governmental Program Analyst	3.8	2.0	2.0	4,784-5,988	126,504	132,134
Child Support Specialist	7.2	10.0	10.0	3,377-5,230	517,091	539,582
Child Support Technician	2.5	-	-	2,713-3,838	-	-
Program Technician	4.7	-	-	2,529-3,398	-	-
Employer Services Section:						
Staff Services Manager II	0.1	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	0.2	2.0	2.0	5,689-7,068	159,767	166,947
Senior Child Support Analyst	0.2	2.0	2.0	5,022-6,290	144,069	150,300
Associate Governmental Program Analyst	0.1	1.0	1.0	4,784-5,988	65,814	68,443
Child Support Specialist	0.1	1.0	1.0	3,377-5,230	57,481	59,779
Child Support Technician	0.9	10.5	10.5	2,713-3,838	452,419	471,799
Totals	27.0	37.5	37.5	\$1,551,911	\$2,181,013	\$2,275,429
Centralized Contract Management & Oversight Branch:						
Staff Services Manager III	0.1	1.0	1.0	7,593-8,621	99,468	103,452
Office Technician (Typing)	0.1	1.0	1.0	2,921-3,656	37,152	39,010
Centralized Contract Oversight Section:						
Staff Services Manager II	0.1	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	0.2	3.0	3.0	5,689-7,068	215,094	225,846
Principal Compliance Representative	0.1	1.0	1.0	5,518-6,907	75,900	79,692
Associate Governmental Program Analyst	1.1	18.0	18.0	4,784-5,988	1,123,845	1,174,394

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Employer Services Section:</b>						
Staff Services Manager II	0.9	-	-	6,245-7,760	-	-
Staff Services Manager I	1.8	-	-	5,689-7,068	-	-
Senior Child Support Analyst	1.8	-	-	5,022-6,290	-	-
Associate Governmental Program Analyst	0.2	-	-	4,784-5,988	-	-
Child Support Specialist	0.9	-	-	3,377-5,230	-	-
Child Support Technician	9.7	-	-	2,713-3,838	-	-
Totals	17.0	25.0	25.0	\$974,990	\$1,641,003	\$1,715,514
<b>Statewide Customer Service Branch:</b>						
Staff Services Manager III	1.2	1.0	1.0	7,593-8,621	91,116	95,676
Staff Services Manager I	0.9	-	-	5,689-7,068	-	-
Principal Compliance Representative	0.9	-	-	5,518-6,907	-	-
Associate Governmental Program Analyst	3.7	-	-	4,784-5,988	-	-
<b>Contact Center &amp; Support Section:</b>						
Staff Services Manager II	0.6	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Manager I	2.5	3.0	3.0	5,689-7,068	239,417	249,765
Senior Child Support Analyst	3.1	4.0	4.0	5,022-6,290	288,057	299,535
Child Support Specialist	2.7	5.0	5.0	3,377-5,230	230,649	242,179
Child Support Technician	15.2	24.5	24.5	2,713-3,838	923,613	966,813
Program Technician	0.4	6.0	6.0	2,529-3,398	206,356	216,669
Totals	31.2	44.5	44.5	\$1,746,309	\$2,054,148	\$2,149,321
Totals, Operations Division	76.2	108.0	108.0	\$4,409,623	\$6,008,452	\$6,272,552
<b>Technology Services Division</b>						
<b>Deputy Director:</b>						
C.E.A. B	0.3	1.0	1.0	9,625-11,465	138,984	138,984
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	37,307	39,175
Program Technician	-	1.0	1.0	2,529-3,398	30,348	31,865
Totals	1.3	3.0	3.0	\$72,781	\$206,639	\$210,024
<b>IT Management Support Branch:</b>						
Data Processing Manager IV	-	1.0	1.0	8,764-10,451	105,168	110,424
Data Processing Manager III	0.2	-	-	7,972-9,504	-	-
Senior Information Systems Analyst (Specialist)	0.8	-	-	6,057-7,961	-	-
Staff Information Systems Analyst	0.4	-	-	5,507-7,242	-	-
Associate Information Systems Analyst	0.2	-	-	5,022-6,604	-	-
Totals	1.6	1.0	1.0	\$124,712	\$105,168	\$110,424
<b>IT Operations Branch:</b>						
Data Processing Manager IV	-	1.0	1.0	8,764-10,451	105,168	110,424
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Senior Information Systems Analyst (Supervisory)	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Senior Information Systems Analyst (Specialist)	4.0	5.0	5.0	6,057-7,961	440,124	458,448
Staff Information Systems Analyst	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Associate Information Systems Analyst	-	1.0	1.0	5,022-6,604	76,200	79,248
<b>Production Operations &amp; Web Services:</b>						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Data Processing Manager II	0.9	-	-	6,550-8,610	-	-
Senior Information Systems Analyst (Specialist)	4.0	5.0	5.0	6,057-7,961	427,563	446,179
Senior Programmer Analyst (Specialist)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Information Systems Analyst	3.0	12.0	12.0	5,507-7,242	821,914	862,982
Associate Information Systems Analyst	3.1	4.0	4.0	5,022-6,604	257,522	270,401
<b>IT Service Desk Section:</b>						
Data Processing Manager III	0.2	1.0	1.0	7,972-9,504	95,664	100,452
Senior Information Systems Analyst (Supervisory)	1.2	2.0	2.0	6,551-8,611	177,972	185,880
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Staff Information Systems Analyst	9.6	10.0	10.0	5,507-7,242	821,815	854,656
Staff Programmer Analyst	-	1.0	1.0	5,507-7,242	66,084	69,384
Associate Information Systems Analyst	9.6	11.0	11.0	5,022-6,604	771,880	807,296
Totals	43.6	61.0	61.0	\$3,700,053	\$4,823,270	\$5,037,182
<b>IT Infrastructure Branch:</b>						
Data Processing Manager IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
<b>Systems Software Services:</b>						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Systems Software Specialist III (Supervisory)	2.9	3.0	3.0	7,185-9,445	321,917	334,784
Systems Software Specialist III	8.2	10.0	10.0	6,644-8,732	916,745	956,291
Systems Software Specialist II	9.8	16.0	16.0	6,047-7,948	1,282,875	1,343,964
Systems Software Specialist I	2.4	3.0	3.0	5,506-7,240	200,252	210,256
Systems Management:						
Data Processing Manager III	0.6	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Specialist III (Supervisory)	1.8	2.0	2.0	7,185-9,445	212,933	221,444
Systems Software Specialist III	-	1.0	1.0	6,644-8,732	79,728	83,712
Senior Information Systems Analyst (Specialist)	1.7	2.0	2.0	6,057-7,961	164,544	171,852
Systems Software Specialist II	6.7	7.0	7.0	6,047-7,948	616,214	640,981
Staff Information Systems Analyst	5.0	6.0	6.0	5,507-7,242	449,714	470,544
Systems Software Specialist I	3.8	4.0	4.0	5,506-7,240	289,940	303,594
Associate Information Systems Analyst	1.5	2.0	2.0	5,022-6,604	120,144	126,150
Associate Systems Software Specialist	1.0	1.0	1.0	5,014-6,586	75,996	79,032
Systems Architecture Services:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Specialist III (Supervisory)	2.0	2.0	2.0	7,185-9,445	213,055	222,610
Systems Software Specialist III	5.5	11.0	11.0	6,644-8,732	980,471	1,024,657
Systems Software Specialist II	4.2	6.0	6.0	6,047-7,948	504,512	526,992
Systems Software Specialist I	3.1	4.0	4.0	5,506-7,240	305,964	319,576
Totals	63.2	84.0	84.0	\$5,716,638	\$7,184,560	\$7,503,995
IT Applications Branch:						
Data Processing Manager IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DCSS Business Applications:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Senior Programmer Analyst (Supervisory)	1.0	1.0	1.0	6,551-8,611	96,708	101,544
Senior Programmer Analyst (Specialist)	3.0	4.0	4.0	6,057-7,961	347,681	361,957
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	6,057-7,961	166,946	174,374
Staff Programmer Analyst	2.9	3.0	3.0	5,507-7,242	246,699	256,584
Staff Information Systems Analyst	5.0	5.0	5.0	5,507-7,242	413,811	430,392
Associate Programmer Analyst	0.9	1.0	1.0	5,022-6,604	64,154	67,360
Applications Development:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	104,590	108,779
Systems Software Specialist III	1.0	2.0	2.0	6,644-8,732	172,434	181,049
Data Processing Manager II	4.0	4.0	4.0	6,550-8,610	397,392	413,280
Senior Information Systems Analyst (Specialist)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Senior Programmer Analyst (Specialist)	12.1	20.0	20.0	6,057-7,961	1,636,101	1,710,555
Staff Information Systems Analyst	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Staff Programmer Analyst	8.8	21.0	21.0	5,507-7,242	1,479,214	1,549,145
Associate Programmer Analyst	1.0	2.0	2.0	5,022-6,604	133,160	139,045
Requirements & Testing:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Data Processing Manager II	2.8	4.0	4.0	6,550-8,610	376,644	392,496
Senior Information Systems Analyst (Specialist)	9.8	13.0	13.0	6,057-7,961	1,058,477	1,107,621
Staff Information Systems Analyst	10.7	16.0	16.0	5,507-7,242	1,177,343	1,229,549
Associate Information Systems Analyst	1.9	2.0	2.0	5,022-6,604	149,980	155,932
IT Applications Branch Services:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Specialist III	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Senior Information Systems Analyst (Supervisory)	2.0	2.0	2.0	6,551-8,611	198,720	206,664
Senior Information Systems Analyst (Specialist)	3.0	3.0	3.0	6,057-7,961	275,580	286,596
Senior Programmer Analyst (Specialist)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Programmer Analyst	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Staff Information Systems Analyst	3.0	3.0	3.0	5,507-7,242	230,982	240,954
Totals	85.9	119.0	119.0	\$7,561,975	\$9,711,312	\$10,137,992
Information Security Office:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Specialist III (Supervisory)	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Data Processing Manager II	0.3	1.0	1.0	6,550-8,610	99,348	103,320
Senior Information Systems Analyst (Specialist)	4.0	5.0	5.0	6,057-7,961	453,580	472,576
Systems Software Specialist II	1.0	3.0	3.0	6,047-7,948	236,832	247,752

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Information Systems Analyst	2.0	4.0	4.0	5,507-7,242	272,080	285,689
Systems Software Specialist I	-	1.0	1.0	5,506-7,240	66,072	69,372
Associate Information Systems Analyst	1.0	2.0	2.0	5,022-6,604	118,793	124,733
Totals	10.3	18.0	18.0	\$921,320	\$1,465,345	\$1,530,830
Totals, Technology Services Division	205.9	286.0	286.0	\$18,097,479	\$23,496,294	\$24,530,447
<b>Administrative Services Division</b>						
Deputy Director:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,517	145,517
C.E.A. A	1.0	1.0	1.0	6,913-9,937	113,426	117,844
Management Services Technician	1.0	1.0	1.0	2,713-3,838	39,012	40,968
Totals	3.0	3.0	3.0	\$289,775	\$297,955	\$304,329
Financial Services Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	109,415	113,797
Data Processing Manager II	0.2	-	-	6,550-8,610	-	-
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	98,498	102,432
Senior Information Systems Analyst (Specialist)	0.3	-	-	6,057-7,961	-	-
Staff Services Manager I	2.2	2.0	2.0	5,689-7,068	163,104	169,632
Staff Information Systems Analyst	0.2	-	-	5,507-7,242	-	-
Associate Information Systems Analyst	0.1	-	-	5,022-6,604	-	-
Research Analyst II	2.0	2.0	2.0	5,022-6,290	156,220	162,471
Associate Budget Analyst	0.5	-	-	4,784-5,988	-	-
Associate Governmental Program Analyst	4.1	4.0	4.0	4,784-5,988	267,788	279,084
Assistant Information Systems Analyst	0.3	-	-	3,377-5,491	-	-
Staff Services Analyst	0.1	1.0	1.0	3,063-4,980	46,079	48,383
Totals	12.0	11.0	11.0	\$955,450	\$841,104	\$875,799
Accounting Services Branch:						
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Accounting Administrator II	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Research Program Specialist II	0.4	1.0	1.0	5,772-7,225	77,801	81,088
Accounting Administrator I (Supervisory)	4.0	4.0	4.0	5,689-7,068	313,421	326,651
Accounting Administrator I (Specialist)	0.4	1.0	1.0	5,255-6,578	63,060	66,216
Associate Accounting Analyst	6.9	7.0	7.0	5,022-6,290	505,961	523,551
Associate Administrative Analyst (Accounting)	2.0	2.0	2.0	5,022-6,290	145,152	150,960
Senior Child Support Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Associate Governmental Program Analyst	0.6	1.0	1.0	4,784-5,988	56,810	59,651
Senior Accounting Officer	5.3	6.0	6.0	4,784-5,988	397,252	414,334
Accounting Officer	2.0	2.0	2.0	4,177-5,230	114,962	119,558
Child Support Specialist	0.8	1.0	1.0	3,377-5,230	52,430	55,056
Staff Services Analyst	0.4	-	-	3,063-4,980	-	-
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	36,270	38,082
Totals	27.8	30.0	30.0	\$2,024,625	\$2,114,251	\$2,200,319
Procurement & Contract Branch:						
Data Processing Manager II	0.8	1.0	1.0	6,550-8,610	101,036	103,074
Senior Information Systems Analyst (Specialist)	0.1	3.0	3.0	6,057-7,961	215,547	226,328
Staff Services Manager I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Staff Information Systems Analyst	0.4	1.0	1.0	5,507-7,242	66,084	69,384
Associate Information Systems Analyst	-	2.0	2.0	5,022-6,604	120,528	126,552
Associate Governmental Program Analyst	4.3	5.0	5.0	4,784-5,988	336,506	350,583
Assistant Information Systems Analyst	0.8	1.0	1.0	3,377-5,491	63,360	65,892
Totals	7.2	14.0	14.0	\$542,651	\$984,613	\$1,026,629
Human Resources Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	101,088	103,452
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	2.7	2.0	2.0	5,689-7,068	162,054	168,444
Labor Relations Specialist	0.9	1.0	1.0	5,689-7,068	78,216	82,125
Associate Governmental Program Analyst	3.0	3.0	3.0	4,784-5,988	197,552	206,073
Associate Personnel Analyst	1.8	2.0	2.0	4,784-5,988	131,226	137,784
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	47,904	49,824
Management Services Technician	0.9	1.0	1.0	2,713-3,838	43,380	45,552
Personnel Services Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	1.9	2.0	2.0	5,689-7,068	156,218	163,211
Associate Personnel Analyst	3.9	4.0	4.0	4,784-5,988	248,631	261,076
Personnel Supervisor I	1.0	1.0	1.0	4,097-5,129	56,340	59,160
Staff Services Analyst	1.8	2.0	2.0	3,063-4,980	105,256	109,950
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	40,316	42,336
Personnel Specialist	2.8	3.0	3.0	2,900-4,669	129,874	136,370
Totals	<u>25.7</u>	<u>26.0</u>	<u>26.0</u>	<u>\$1,713,446</u>	<u>\$1,677,143</u>	<u>\$1,751,597</u>
Facilities & Business Services Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	2.6	3.0	3.0	5,689-7,068	237,770	248,027
Senior Child Support Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Associate Governmental Program Analyst	8.3	9.0	9.0	4,784-5,988	591,993	617,456
Staff Services Analyst	0.9	1.0	1.0	3,063-4,980	47,904	49,824
Office Technician (Typing)	0.1	1.0	1.0	2,921-3,656	35,052	36,804
Business Services Assistant	1.8	2.0	2.0	2,713-4,152	90,101	93,978
Office Assistant (General)	1.8	2.0	2.0	2,255-3,102	56,979	59,828
Totals	<u>18.5</u>	<u>21.0</u>	<u>21.0</u>	<u>\$1,246,239</u>	<u>\$1,321,387</u>	<u>\$1,377,969</u>
Totals, Administrative Services Division	<u>94.2</u>	<u>105.0</u>	<u>105.0</u>	<u>\$6,772,186</u>	<u>\$7,236,453</u>	<u>\$7,536,642</u>
Temporary Help	7.8	6.2	6.2	625,085	521,000	521,000
Overtime	-	-	-	36,602	48,000	48,000
Totals	<u>7.8</u>	<u>6.2</u>	<u>6.2</u>	<u>\$661,687</u>	<u>\$569,000</u>	<u>\$569,000</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>556.1</u></b>	<b><u>691.2</u></b>	<b><u>691.2</u></b>	<b><u>\$42,803,528</u></b>	<b><u>\$50,966,488</u></b>	<b><u>\$53,112,944</u></b>
Regular/Ongoing Positions	548.3	685.0	685.0	42,141,841	50,397,488	52,543,944
Temporary Help	7.8	6.2	6.2	625,085	521,000	521,000
Overtime	-	-	-	36,602	48,000	48,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$19,003-19,573	\$225,845	\$225,845
Chief Dep Director	1.0	1.0	1.0	12,741-14,194	163,776	163,776
Chief Dep Director	1.0	1.0	1.0	12,741-14,194	161,064	161,064
Asst Director	1.0	-	-	9,371-10,445	-	-
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr I	2.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,784-5,988	60,380	63,404
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Adm Asst I	-	1.0	1.0	3,977-5,210	47,724	50,112
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Director's Office	9.5	9.0	9.0	\$1,040,539	\$936,649	\$949,861
Office of Legislation:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	94,020	94,020
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,245-7,760	147,504	151,248
Staff Services Mgr I	1.7	3.0	3.0	5,689-7,068	206,260	210,004
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,784-5,988	69,344	71,392
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Office of Legislation	7.0	8.0	8.0	\$491,720	\$559,308	\$570,536
Local Gov & Comm Relations:						
Dep Director	-	1.0	1.0	8,942-9,670	107,304	112,668
Totals, Local Gov & Comm Relations	-	1.0	1.0	-	\$107,304	\$112,668
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	8,529-9,501	101,064	101,064
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	60,138	63,150
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	55,308
Totals, Public Awareness/Outreach Program	3.0	3.0	3.0	\$214,513	\$214,386	\$219,522
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,806	139,800
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	45,888	45,888
Office Techn-Typing	0.7	1.8	1.8	2,921-3,656	64,969	66,905
Totals, Equal Employment Opportunity	4.5	5.8	5.8	\$289,044	\$326,215	\$337,409
Blankets:						
Temporary Help	3.2	1.0	1.0	(223,112)	67,532	67,532
Overtime	-	-	-	(32,326)	7,717	7,717
Totals, Blankets	3.2	1.0	1.0	\$255,438	\$75,249	\$75,249
Totals, Executive Division	27.2	27.8	27.8	\$2,291,254	\$2,219,111	\$2,265,245
<b>Family Engagement &amp; Empowerment Division</b>						
Deputy Director Family Engagement & Empowerment Division:						
Deputy Director	1.0	1.0	1.0	11,952-13,316	153,648	153,648
Exec Asst	0.8	1.0	1.0	3,576-4,475	43,557	45,732
Totals, Deputy Director Family Engagement & Empowerment Div	1.8	2.0	2.0	\$190,793	\$197,205	\$199,380
Housing, Homelessness and Civil Rights Branch:						
Staff Services Mgr I	0.4	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,784-5,988	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Housing, Homelessness and Civil Rights Branch	1.7	-	-	\$99,954	-	-
Civil Rights Unit:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	-	5.0	5.0	4,784-5,988	345,894	349,128
Totals, Civil Rights Unit	-	6.0	6.0	-	\$414,162	\$420,804
Housing and Homelessness Bureau:						
Staff Services Mgr I	-	2.0	2.0	5,689-7,068	140,528	147,558
Assoc Govtl Prog Analyst	-	6.0	6.0	4,784-5,988	374,201	386,002
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Totals, Housing and Homelessness Bureau	-	9.0	9.0	-	\$551,485	\$572,152
Immigration and Refugee Programs Branch:						
Chief, Immigration Branch	0.8	1.0	1.0	8,942-9,960	103,176	103,176
Staff Services Mgr I	1.7	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	8.6	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.4	-	-	3,063-4,980	-	-
Office Techn-Typing	-	1.0	1.0	2,921-3,656	42,849	43,801
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	29,580	29,580
Totals, Immigration and Refugee Programs Branch	11.6	3.0	3.0	\$796,427	\$175,605	\$176,557
Refugee Programs Bureau:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	99,468	99,468
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,544	89,544
Staff Services Mgr I	-	3.0	3.0	5,689-7,068	229,018	232,319
Assoc Govtl Prog Analyst	-	11.0	11.0	4,784-5,988	685,690	700,845
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	48,783	51,225
Totals, Refugee Programs Bureau	-	18.0	18.0	-	\$1,189,259	\$1,211,993
Immigration Services Unit:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	81,399	84,207
Assoc Govtl Prog Analyst	-	5.0	5.0	4,784-5,988	287,087	301,277
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Totals, Immigration Services Unit	-	7.0	7.0	-	\$405,242	\$424,076
CalFresh and Nutrition Branch:						
Chief, Calfresh Branch	1.0	1.0	1.0	10,925-12,168	133,908	133,908
Exec Secretary I	0.5	1.0	1.0	3,283-4,112	37,884	37,884
Totals, CalFresh and Nutrition Branch	1.5	2.0	2.0	\$151,732	\$171,792	\$171,792
CalFresh Policy Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	92,758	97,392
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,245-7,760	165,519	172,891
Staff Services Mgr I	5.0	6.0	6.0	5,689-7,068	462,392	479,798
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	57,948	57,948
Assoc Govtl Prog Analyst	17.2	23.6	23.6	4,784-5,988	1,477,768	1,531,772
Jr Staff Analyst-Gen	1.1	2.0	2.0	3,063-4,980	94,892	97,342
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	33,708	33,708
Totals, CalFresh Policy Bureau	27.7	36.6	36.6	\$1,872,716	\$2,384,985	\$2,470,851
CalFresh Operations Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	100,228	102,916
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	80,091	84,095
Staff Services Mgr I	4.8	9.0	9.0	5,689-7,068	655,689	681,096

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	17.0	19.0	19.0	4,784-5,988	1,199,026	1,235,301
Jr Staff Analyst-Gen	1.1	2.0	2.0	3,063-4,980	94,068	96,480
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	33,708	33,708
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, CalFresh Operations Bureau	26.6	35.0	35.0	\$1,811,115	\$2,236,082	\$2,310,168
CalWorks and Child Care Branch:						
Chief, Child Care And Refugee Progr	-	1.0	1.0	8,942-9,960	108,336	108,336
C.E.A. A	0.4	1.0	1.0	6,913-9,937	82,956	82,956
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,535	37,307
Limited Exam/Appt Prog Candidate	0.4	-	-	2,465-2,998	-	-
Totals, CalWorks and Child Care Branch	0.8	3.0	3.0	\$66,701	\$226,827	\$228,599
Employment Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,245-7,760	175,617	183,867
Staff Services Mgr I	3.8	6.0	6.0	5,689-7,068	429,702	446,613
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	67,944	71,346
Assoc Govtl Prog Analyst	10.9	11.0	11.0	4,784-5,988	711,948	741,361
Jr Staff Analyst-Gen	3.0	3.0	3.0	3,063-4,980	156,364	160,380
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,465-2,998	33,708	33,708
Totals, Employment Bureau	21.4	25.0	25.0	\$1,484,136	\$1,674,751	\$1,740,727
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	4.1	4.0	4.0	5,689-7,068	300,629	311,423
Assoc Govtl Prog Analyst	7.8	12.7	12.7	4,784-5,988	761,338	781,516
Staff Services Analyst-Gen	1.2	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Eligibility Bureau	14.6	19.7	19.7	\$1,026,683	\$1,293,831	\$1,334,835
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	75,975	79,771
Staff Services Mgr I	-	2.0	2.0	5,689-7,068	149,820	149,820
Assoc Govtl Prog Analyst	-	8.0	8.0	4,784-5,988	524,163	533,271
Totals, Child Care Programs Bureau	-	11.0	11.0	-	\$749,958	\$762,862
Child Care & Refugee Programs Branch:						
Chief, Child Care And Refugee Progr	1.0	-	-	8,942-9,960	-	-
Office Techn-Typing	0.9	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Child Care & Refugee Programs Branch	2.0	-	-	\$143,497	-	-
Refugee Programs Bureau:						
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Staff Services Mgr I	2.8	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	11.6	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.9	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	-	-	2,921-3,656	-	-
Totals, Refugee Programs Bureau	19.3	-	-	\$1,287,526	-	-
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	2.6	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	10.6	0.5	1.0	4,784-5,988	29,667	61,782
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Totals, Child Care Programs Bureau	15.2	0.5	1.0	\$1,043,770	\$29,667	\$61,782
Program Integrity and Automation Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,300	114,300
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Program Integrity and Automation Branch	2.0	2.0	2.0	\$156,823	\$155,760	\$157,416
Welfare Fraud Breau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,512	103,452
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	82,016	86,119
Staff Services Mgr I	4.2	4.0	4.0	5,689-7,068	299,304	309,360
Welfare Fraud Coordinator	1.4	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	13.3	11.0	11.0	4,784-5,988	710,276	736,796
Staff Services Analyst-Gen	1.2	1.0	1.0	3,063-4,980	45,888	45,888
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	35,332	37,100
Totals, Welfare Fraud Breau	23.1	20.0	20.0	\$1,592,354	\$1,348,228	\$1,397,651
Program Automation Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	86,437	90,757
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	145,685	152,967
Assoc Govtl Prog Analyst	2.3	3.6	3.6	4,784-5,988	231,283	241,457
Staff Services Analyst-Gen	1.1	2.0	2.0	3,063-4,980	103,134	105,090
Totals, Program Automation Bureau	6.3	8.6	8.6	\$431,598	\$566,539	\$590,271
Blankets:						
Temporary Help	14.2	9.3	9.3	(978,713)	610,173	610,173
Overtime	-	-	-	(793)	2,143	2,143
Totals, Blankets	14.2	9.3	9.3	\$979,506	\$612,316	\$612,316
Totals, Family Engagement & Empowerment Division	189.8	217.7	218.2	\$13,135,331	\$14,383,694	\$14,844,232
<b>Legal Division</b>						
Deputy Director Legal Division:						
Dep Director	1.0	1.0	1.0	11,478-15,435	161,532	161,532
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Exec Asst	0.5	1.0	1.0	3,576-4,475	42,492	42,492
Totals, Deputy Director Legal Division	1.5	3.0	3.0	\$182,362	\$286,980	\$286,980
Chief Counsel:						
Asst Chief Counsel	4.4	7.0	7.0	11,838-13,847	1,035,400	1,066,348
Attorney IV	6.7	7.0	7.0	9,782-12,560	970,031	1,012,651
Attorney III	51.7	65.0	66.5	8,856-11,361	7,743,642	8,245,041
C.E.A. B	3.8	4.0	4.0	9,625-11,465	601,872	601,872
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	78,145	82,053
Attorney I	15.5	22.0	22.0	5,387-9,385	1,755,214	1,810,340
Sr Legal Analyst	17.5	22.2	23.0	5,022-6,290	1,511,116	1,615,600
Assoc Govtl Prog Analyst	5.8	6.5	7.0	4,784-5,988	415,377	458,401
Legal Analyst	5.4	8.0	8.0	4,177-5,230	445,884	463,881
Legal Support Supvr I	4.0	4.0	4.0	3,927-4,919	232,858	239,662
Legal Asst	1.2	3.0	3.0	3,682-4,609	156,063	163,112
Staff Services Analyst-Gen	0.1	1.0	1.0	3,063-4,980	48,044	49,824

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	79,642	83,210
Sr Legal Typist	14.0	23.3	24.0	2,815-3,936	934,646	989,171
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	31,624	33,208
Totals, Chief Counsel	134.6	178.0	181.5	\$12,906,548	\$16,129,102	\$17,007,494
Blankets:						
Temporary Help	6.8	8.5	8.5	(466,923)	671,468	671,468
Overtime	-	-	-	(41,808)	8,433	8,433
Totals, Blankets	6.8	8.5	8.5	\$508,731	\$679,901	\$679,901
Totals, Legal Division	142.9	189.5	193.0	\$13,597,641	\$17,095,983	\$17,974,375
<b>State Hearings Division</b>						
Deputy Director State Hearings Division:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	156,264	156,264
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	55,308
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	\$213,934	\$209,448	\$211,572
Northern Regional Office:						
Adm Law Judge II-Supvr	2.9	3.0	3.0	9,066-11,409	410,736	431,259
Adm Law Judge II-Spec	9.8	12.0	12.0	9,057-11,399	1,637,835	1,712,572
Adm Law Judge I	14.5	14.0	14.0	8,638-10,865	1,753,384	1,837,913
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Staff Services Analyst-Gen	1.8	-	-	3,063-4,980	-	-
Office Techn-Typing	5.6	-	-	2,921-3,656	-	-
Mgt Services Techn	0.5	-	-	2,713-3,838	-	-
Totals, Northern Regional Office	36.1	29.0	29.0	\$4,029,774	\$3,801,955	\$3,981,744
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	2.0	2.0	2.0	9,066-11,409	275,987	286,912
Adm Law Judge II-Spec	8.7	10.0	10.0	9,057-11,399	1,345,789	1,405,956
Adm Law Judge I	6.9	9.0	9.0	8,638-10,865	1,016,202	1,056,640
Staff Services Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Office Services Supvr II-Gen	0.5	-	-	3,307-4,141	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Office Techn-Typing	1.5	-	-	2,921-3,656	-	-
Totals, Los Angeles Regional Office	21.6	21.0	21.0	\$2,521,018	\$2,637,978	\$2,749,508
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,066-11,409	136,912	143,753
Adm Law Judge II-Spec	6.9	8.0	8.0	9,057-11,399	1,093,636	1,147,042
Adm Law Judge I	2.9	4.0	4.0	8,638-10,865	447,449	459,948
Staff Services Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Office Techn-Typing	1.6	-	-	2,921-3,656	-	-
Totals, San Diego Regional Office	12.6	13.0	13.0	\$1,480,344	\$1,677,997	\$1,750,743
Operations Support Bureau/SHSS:						
Staff Services Mgr II-Supvry	0.5	-	-	6,245-7,760	-	-
Staff Services Mgr I	2.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	5.5	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	3.3	-	-	3,063-4,980	-	-
Office Techn-Typing	2.4	-	-	2,921-3,656	-	-
Mgt Services Techn	3.2	-	-	2,713-3,838	-	-
Office Asst-Typing	0.5	-	-	2,331-3,165	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Operations Support Bureau/SHSS	17.4	-	-	\$959,012	-	-
Training, Quality and Special Projects Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,066-11,409	136,912	143,753
Adm Law Judge II-Spec	6.5	5.0	5.0	9,057-11,399	656,741	687,824
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Totals, Training, Quality and Special Projects Bureau	9.5	7.0	7.0	\$1,145,769	\$875,205	\$916,393
Resource Family Approval (RFA):						
Adm Law Judge II-Supvr	0.5	1.0	1.0	9,066-11,409	136,912	143,753
Adm Law Judge II-Spec	2.0	4.0	4.0	9,057-11,399	548,057	573,704
Adm Law Judge I	1.0	2.0	2.0	8,638-10,865	250,482	263,000
Totals, Resource Family Approval (RFA)	3.5	7.0	7.0	\$479,290	\$935,451	\$980,457
Affordable Care Act Bureau:						
Adm Law Judge III	0.7	1.0	1.0	9,378-11,969	143,627	150,809
Adm Law Judge II-Supvr	2.5	2.0	2.0	9,066-11,409	273,824	287,506
Adm Law Judge II-Spec	16.1	16.0	16.0	9,057-11,399	2,188,576	2,298,032
Adm Law Judge I	18.7	19.0	19.0	8,638-10,865	2,374,495	2,493,161
Assoc Govtl Prog Analyst	1.5	-	-	4,784-5,988	-	-
Jr Staff Analyst-Gen	2.9	-	-	3,063-4,980	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	2.8	-	-	2,921-3,656	-	-
Mgt Services Techn	3.8	-	-	2,713-3,838	-	-
Limited Exam/Appt Prog Candidate	0.6	-	-	2,465-2,998	-	-
Office Asst-Typing	0.1	-	-	2,331-3,165	-	-
Totals, Affordable Care Act Bureau	49.7	39.0	39.0	\$5,519,248	\$5,017,278	\$5,268,100
General Jurisdiction Support:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	89,544	93,120
Totals, General Jurisdiction Support	0.5	1.0	1.0	\$44,772	\$89,544	\$93,120
Northern Regional Support:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	77,898	81,798
Assoc Govtl Prog Analyst	0.8	3.0	3.0	4,784-5,988	151,260	156,060
Staff Services Analyst-Gen	2.2	4.0	4.0	3,063-4,980	185,174	192,136
Office Techn-Typing	4.9	10.0	10.0	2,921-3,656	392,690	411,084
Mgt Services Techn	0.5	1.0	1.0	2,713-3,838	44,662	45,986
Totals, Northern Regional Support	8.9	19.0	19.0	\$449,280	\$851,684	\$887,064
Southern Regional Support:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	82,692	84,552
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	61,372	64,444
Office Services Supvr II-Gen	0.5	1.0	1.0	3,307-4,141	47,784	49,692
Staff Services Analyst-Gen	1.5	3.0	3.0	3,063-4,980	142,044	148,269
Office Techn-Typing	4.0	9.0	9.0	2,921-3,656	365,340	379,244
Totals, Southern Regional Support	7.0	15.0	15.0	\$358,869	\$699,232	\$726,201
Northern Regional Operations:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	69,696	73,180
Assoc Govtl Prog Analyst	2.2	5.0	5.0	4,784-5,988	319,696	326,936
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	102,490	107,614
Office Techn-Typing	1.4	3.0	3.0	2,921-3,656	114,752	120,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst-Typing	0.5	1.0	1.0	2,331-3,165	33,642	35,322
Totals, Northern Regional Operations	5.9	12.0	12.0	\$341,094	\$640,276	\$663,548
Administrative Services Support:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	72,372	72,372
Totals, Administrative Services Support	0.5	1.0	1.0	\$38,969	\$72,372	\$72,372
Customer Service:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,784-5,988	174,510	180,426
Staff Services Analyst-Gen	2.3	4.0	4.0	3,063-4,980	169,752	175,776
Office Techn-Typing	0.7	2.0	2.0	2,921-3,656	75,936	77,628
Mgt Services Techn	6.2	14.0	14.0	2,713-3,838	571,848	590,922
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Customer Service	11.0	24.0	24.0	\$542,251	\$1,073,598	\$1,109,568
Administrative Services:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,784-5,988	259,828	271,954
Jr Staff Analyst-Gen	1.5	3.0	3.0	3,063-4,980	153,568	160,892
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Administrative Services	4.0	10.0	10.0	\$264,147	\$566,756	\$593,058
Appeals Case Management System:						
Staff Services Mgr I <sup>2</sup>	0.5	0.5	-	5,689-7,068	40,435	-
Assoc Govtl Prog Analyst <sup>3</sup>	0.5	1.0	-	4,784-5,988	50,114	-
Totals, Appeals Case Management System	1.0	1.5	-	\$74,026	\$90,549	-
Affordable Care Act Support:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,784-5,988	172,572	178,452
Staff Services Analyst-Gen	1.3	4.0	4.0	3,063-4,980	189,929	198,962
Office Techn-Typing	3.9	11.0	11.0	2,921-3,656	414,890	429,750
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,465-2,998	29,580	29,580
Totals, Affordable Care Act Support	7.1	20.0	20.0	\$350,959	\$875,239	\$908,420
Blankets:						
Temporary Help	11.3	5.5	5.5	(775,804)	360,262	360,262
Overtime	-	-	-	(12,663)	5,782	5,782
Totals, Blankets	11.3	5.5	5.5	\$788,467	\$366,044	\$366,044
Totals, State Hearings Division	209.6	227.0	225.5	\$19,601,223	\$20,480,606	\$21,277,912
<b>Children &amp; Family Services Division</b>						
Deputy Director Children & Family Svcs Div:						
Dep Director	-	1.0	1.0	9,839-10,641	118,068	118,068
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	69,096	71,856
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Totals, Deputy Director Children & Family Svcs Div	2.5	6.0	6.0	\$229,054	\$528,420	\$541,632
Foster Care Audits & Rates Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,032	106,032
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$105,261	\$106,032	\$106,032

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor II	0.5	1.0	1.0	6,245-8,148	74,940	78,684
Supvng Govtl Auditor I	3.6	4.0	4.0	5,689-7,422	342,576	356,256
Gen Auditor III	13.9	15.0	15.0	5,022-6,604	1,104,964	1,152,488
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	77,232	80,676
Totals, Foster Care Financial Audits & Invest Bureau	19.6	22.0	22.0	\$1,483,312	\$1,599,712	\$1,668,104
Foster Care Rates Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	236,562	246,759
Assoc Govtl Prog Analyst	10.8	10.0	10.0	4,784-5,988	685,086	711,604
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Foster Care Rates Bureau	17.3	19.0	19.0	\$1,235,099	\$1,252,428	\$1,303,111
Outcomes & Accountability Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	91,116	95,676
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	87,262	91,630
Research Prog Spec II-Soc/Behavior	-	1.0	1.0	5,772-7,225	69,264	72,732
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	69,936	69,936
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	216,563	226,831
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	9.6	11.0	11.0	4,784-5,988	627,678	639,222
Soc Service Consultant III	2.8	3.0	3.0	4,717-6,201	196,620	201,660
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Office Techn-Typing	1.4	1.0	1.0	2,921-3,656	37,462	39,338
Totals, Outcomes & Accountability Bureau	20.7	25.0	25.0	\$1,326,109	\$1,568,821	\$1,617,829
Child Services Operations & Eval Branch:						
C.E.A. A	0.3	1.0	1.0	6,913-9,937	99,611	99,611
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Child Services Operations & Eval Branch	1.3	2.0	2.0	\$80,205	\$141,791	\$143,483
Adoptions Services Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	228,744	235,272
Assoc Govtl Prog Analyst	7.2	7.0	7.0	4,784-5,988	464,084	481,052
Soc Service Consultant III	2.0	2.0	2.0	4,717-6,201	140,369	145,289
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	44,280	46,056
Office Techn-Typing	4.5	4.0	4.0	2,921-3,656	159,953	166,565
Office Asst-Typing	0.7	1.0	1.0	2,331-3,165	34,776	36,516
Totals, Adoptions Services Bureau	19.8	21.0	21.0	\$1,299,248	\$1,297,974	\$1,345,914
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	3.3	5.0	5.0	5,689-7,068	347,689	358,379
Assoc Govtl Prog Analyst	6.8	14.0	14.0	4,784-5,988	850,678	875,663
Soc Service Consultant III	1.0	-	-	4,717-6,201	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Soc Service Consultant II	0.3	-	-	4,296-5,640	-	-
Staff Services Analyst-Gen	2.4	2.0	2.0	3,063-4,980	100,615	102,809
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Children's Services Operations Bureau	15.7	23.0	23.0	\$992,338	\$1,416,102	\$1,459,407
Arcata Adoption District Office:						
Adoptions Supvr II	0.5	1.0	1.0	6,466-8,034	92,700	96,408
Adoptions Supvr I	1.5	1.0	1.0	5,890-7,317	75,940	79,740
Adoptions Spec	6.1	6.5	6.5	4,451-6,398	423,998	435,181
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Arcata Adoption District Office	9.1	9.5	9.5	\$617,203	\$634,818	\$655,201
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,466-8,034	89,800	94,294
Adoptions Spec	4.5	4.5	4.5	4,451-6,398	331,452	344,055
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	85,560	88,944
Totals, Oakland Adoption District Office	7.5	7.5	7.5	\$490,364	\$506,812	\$527,293
Monterey Park Adoption District Office:						
Adoptions Supvr II	0.5	1.0	1.0	6,466-8,034	86,045	90,348
Adoptions Supvr I	2.0	2.0	2.0	5,890-7,317	148,190	155,610
Adoptions Spec	10.7	11.0	11.0	4,451-6,398	786,208	816,214
Office Techn-Typing	1.5	2.5	2.5	2,921-3,656	98,322	102,612
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	39,636	41,172
Totals, Monterey Park Adoption District Office	15.7	17.5	17.5	\$1,042,010	\$1,158,401	\$1,205,956
Fresno Adoption District Office:						
Adoptions Supvr II	0.5	1.0	1.0	6,466-8,034	90,870	94,746
Adoptions Supvr I	0.5	-	-	5,890-7,317	-	-
Adoptions Spec	5.3	6.0	6.0	4,451-6,398	447,504	463,056
Office Techn-Typing	1.4	1.5	1.5	2,921-3,656	59,706	62,274
Totals, Fresno Adoption District Office	7.7	8.5	8.5	\$523,390	\$598,080	\$620,076
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,466-8,034	92,700	96,408
Adoptions Supvr I	2.0	2.0	2.0	5,890-7,317	167,878	175,102
Adoptions Spec	8.1	9.5	9.5	4,451-6,398	662,568	684,886
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Chico Adoption District Office	13.1	14.5	14.5	\$900,105	\$1,007,506	\$1,044,140
Sacramento Adoption District Office:						
Adoptions Supvr II	0.6	1.0	1.0	6,466-8,034	87,980	92,384
Adoptions Supvr I	0.9	2.0	2.0	5,890-7,317	141,360	148,440
Adoptions Spec	9.8	10.0	10.0	4,451-6,398	712,128	735,000
Office Techn-Typing	1.5	1.0	1.0	2,921-3,656	35,052	36,804
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	33,708	33,708
Totals, Sacramento Adoption District Office	13.0	15.0	15.0	\$868,267	\$1,010,228	\$1,046,336
Case Management System Support Branch:						
Staff Services Mgr III	1.6	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy <sup>1</sup>	2.0	2.0	2.0	6,245-7,760	167,634	175,110
Staff Services Mgr I <sup>4</sup>	3.5	3.0	3.0	5,689-7,068	239,734	250,098
Assoc Govtl Prog Analyst <sup>4</sup>	9.3	7.0	7.0	4,784-5,988	441,105	460,705
Soc Service Consultant III	0.8	1.0	1.0	4,717-6,201	71,892	74,412
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing <sup>1</sup>	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	29,580	29,580
Totals, Case Management System Support Branch	18.2	18.0	18.0	\$1,276,835	\$1,157,977	\$1,207,345
Child Protection & Family Support Branch:						
C.E.A. A	0.7	1.0	1.0	6,913-9,937	94,020	94,020
Secretary	1.0	1.0	1.0	2,921-3,657	42,192	43,884
Totals, Child Protection & Family Support Branch	1.7	2.0	2.0	\$116,423	\$136,212	\$137,904
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.4	3.0	3.0	5,689-7,068	196,920	196,920
Assoc Govtl Prog Analyst	6.7	10.0	10.0	4,784-5,988	587,926	602,146
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	91,776	91,776
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	34,968	36,720
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Totals, Child Welfare Policy & Program Dev Bureau	12.5	17.0	17.0	\$761,635	\$1,001,134	\$1,020,682
Off of Child Abuse Prevention:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	137,064	140,632
Assoc Govtl Prog Analyst	9.3	10.0	10.0	4,784-5,988	593,039	616,845
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.5	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,465-2,998	33,708	33,708
Totals, Off of Child Abuse Prevention	13.9	15.0	15.0	\$840,652	\$890,111	\$922,897
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I <sup>1</sup>	3.0	3.0	3.0	5,689-7,068	229,328	239,990
Assoc Govtl Prog Analyst	6.1	4.0	4.0	4,784-5,988	236,755	245,276
Soc Service Consultant III	1.0	1.0	1.0	4,717-6,201	71,892	74,412
Soc Service Consultant II <sup>1</sup>	1.6	1.0	1.0	4,296-5,640	53,398	56,069
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen <sup>1</sup>	0.3	1.0	1.0	3,063-4,980	47,416	49,788
Totals, Resources Dev & Training Support Bureau	12.6	12.0	12.0	\$822,599	\$765,089	\$797,247
Child & Youth Permanency Branch:						
C.E.A. A	0.7	1.0	1.0	6,913-9,937	96,600	96,600
Research Prog Spec I	0.3	-	-	5,255-6,578	-	-
Soc Service Consultant III	0.6	-	-	4,717-6,201	-	-
Mgt Services Techn	-	1.0	1.0	2,713-3,838	32,556	34,188
Totals, Child & Youth Permanency Branch	1.6	2.0	2.0	\$124,610	\$129,156	\$130,788
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	242,541	252,621
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,784-5,988	526,736	549,637
Soc Service Consultant III	0.8	-	-	4,717-6,201	-	-
Staff Services Analyst-Gen	1.9	2.0	2.0	3,063-4,980	98,222	100,840
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Foster Care Support Services Bureau	15.9	15.0	15.0	\$1,075,905	\$999,223	\$1,040,090
Permanency Policy Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	237,537	247,815
Research Prog Spec I	0.8	1.0	1.0	5,255-6,578	70,184	73,698
Assoc Govtl Prog Analyst	7.0	10.0	10.0	4,784-5,988	613,292	630,620
Soc Service Consultant III	2.3	3.0	3.0	4,717-6,201	194,290	203,266
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	33,708	33,708
Totals, Permanency Policy Bureau	14.5	19.0	19.0	\$971,237	\$1,238,555	\$1,282,227
Foster Care Ombudsmans Office:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	83,748	83,748
Staff Services Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	138,192	143,712
Soc Service Consultant III	0.2	-	-	4,717-6,201	-	-
Soc Service Consultant II	0.2	-	-	4,296-5,640	-	-
Secretary	1.0	1.0	1.0	2,921-3,657	42,192	43,884
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Foster Care Ombudsmans Office	5.3	5.0	5.0	\$341,745	\$306,312	\$315,216
Continuum Care Reform Branch:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	98,724	98,724
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	149,820	153,228
Assoc Govtl Prog Analyst <sup>1</sup>	3.0	9.0	9.0	4,784-5,988	576,749	586,236
Soc Service Consultant III	1.7	4.0	4.0	4,717-6,201	274,162	281,894
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,976	37,772
Totals, Continuum Care Reform Branch	6.9	17.0	17.0	\$488,886	\$1,135,431	\$1,157,854
Blankets:						
Temporary Help	29.2	29.8	29.8	(2,007,589)	1,965,407	1,965,407
Overtime	-	-	-	(21,247)	12,323	12,323
Totals, Blankets	29.2	29.8	29.8	\$2,028,836	\$1,977,730	\$1,977,730
Totals, Children & Family Services Division	296.3	343.3	343.3	\$20,041,328	\$22,564,055	\$23,274,494
<b>Administration Division</b>						
Deputy Director Administration Division:						
C.E.A. B	0.7	1.0	1.0	9,625-11,465	132,288	132,288
Exec Asst	1.0	1.0	1.0	3,576-4,475	46,290	48,603
Totals, Deputy Director Administration Division	1.7	2.0	2.0	\$137,580	\$178,578	\$180,891
Accounting & Fiscal Systems Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,973	60,876
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,642	42,678
Totals, Accounting & Fiscal Systems Branch	3.0	3.0	3.0	\$212,735	\$213,275	\$218,214
Accounting Systems & Reporting Bureau:						
Acctg Administrator III	-	1.0	1.0	7,593-8,621	91,116	95,676
Acctg Administrator II	0.6	2.0	2.0	6,245-7,760	149,880	153,624
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,689-7,068	244,656	254,448
Acctg Administrator I-Spec	2.8	3.0	3.0	5,255-6,578	226,582	236,126
Assoc Acctg Analyst	6.4	6.6	6.6	5,022-6,290	443,041	459,603
Sr Acctg Officer-Spec	6.8	8.0	8.0	4,784-5,988	502,589	523,467
Acctg Officer-Spec	0.9	2.0	2.0	4,177-5,230	99,308	101,863
Accountant Trainee	3.9	4.0	4.0	3,524-4,202	162,559	164,687
Totals, Accounting Systems & Reporting Bureau	24.3	29.6	29.6	\$1,632,096	\$1,919,731	\$1,989,494

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.2	-	-	6,245-7,760	-	-
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Adm Analyst-Acctg	2.4	4.0	4.0	5,689-7,068	325,344	338,409
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Acctg Administrator I-Spec	2.2	3.0	3.0	5,255-6,578	227,700	236,808
Assoc Adm Analyst-Acctg	0.9	2.0	2.0	5,022-6,290	131,841	133,254
Assoc Acctg Analyst	2.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	59,654	62,642
Sr Acctg Officer-Spec	2.1	3.0	3.0	4,784-5,988	176,019	182,060
Acctg Officer-Spec	1.3	3.0	3.0	4,177-5,230	144,576	144,576
Accountant Trainee	1.3	-	-	3,524-4,202	-	-
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	38,436	39,972
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	33,708	33,708
Totals, Fiscal Systems Bureau	18.6	22.0	22.0	\$1,226,373	\$1,407,806	\$1,453,525
Accounting Disbursements Bureau:						
Acctg Administrator III	-	1.0	1.0	7,593-8,621	91,116	95,676
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Supvr <sup>1</sup>	4.3	4.0	4.0	5,689-7,068	298,901	313,034
Acctg Administrator I-Spec	4.0	4.0	4.0	5,255-6,578	299,995	311,994
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,022-6,290	131,249	137,122
Assoc Acctg Analyst <sup>4</sup>	6.2	7.0	7.0	5,022-6,290	472,418	494,638
Sr Acctg Officer-Spec <sup>1</sup>	5.6	6.0	6.0	4,784-5,988	368,108	385,828
Acctg Officer-Spec	11.0	16.0	16.0	4,177-5,230	822,099	839,691
Accountant Trainee	3.6	2.0	2.0	3,524-4,202	81,312	81,312
Totals, Accounting Disbursements Bureau	37.7	43.0	43.0	\$2,378,555	\$2,654,742	\$2,752,415
Research Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Research Prog Spec III-Demography	1.0	1.0	1.0	6,341-7,937	91,584	95,244
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	39,396	41,364
Totals, Research Services Branch	2.7	3.0	3.0	\$243,653	\$245,640	\$251,268
Data Systems & Survey Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	214,296	217,560
Research Prog Spec I	2.0	2.8	3.0	5,255-6,578	192,330	218,370
Research Analyst II-Gen	2.0	4.0	4.0	5,022-6,290	254,198	266,186
Assoc Govtl Prog Analyst	7.9	6.0	6.0	4,784-5,988	376,056	390,720
Research Analyst I-Gen	0.9	1.0	1.0	3,377-5,230	58,928	61,496
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,927	39,827
Totals, Data Systems & Survey Bureau	18.8	21.8	22.0	\$1,237,413	\$1,338,251	\$1,407,999
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	87,688	91,610
Research Prog Spec II	3.9	4.0	4.0	5,772-7,225	333,456	346,800

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	63,888	67,080
Research Analyst II-Gen	2.9	5.0	5.0	5,022-6,290	316,240	331,324
Totals, Federal Data Reporting & Analysis Bureau	10.8	13.0	13.0	\$831,000	\$964,376	\$1,006,446
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Prog Spec II	2.7	2.8	2.8	5,772-7,225	215,359	224,674
Staff Services Mgr I	2.0	3.0	3.0	5,689-7,068	244,326	252,405
Research Prog Spec I <sup>1</sup>	4.2	5.5	5.5	5,255-6,578	380,381	398,673
Research Analyst II-Gen	3.0	5.0	5.0	5,022-6,290	321,702	337,056
Research Analyst I-Gen	0.5	-	-	3,377-5,230	-	-
Prog Techn II	0.5	-	-	2,925-3,665	-	-
Totals, Child Welfare Data Analysis Bureau	13.9	17.3	17.3	\$1,035,305	\$1,251,312	\$1,305,928
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	77,820	81,708
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	76,762	80,596
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	152,604	159,424
Research Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	66,216
Research Analyst II-Gen	1.6	2.0	2.0	5,022-6,290	138,060	144,240
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	270,184	281,608
Totals, Performance Monitoring & Research Bureau	8.7	11.0	11.0	\$623,928	\$778,490	\$813,792
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Services Mgr I	0.6	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	55,200	55,200
Totals, Management & Staff Svcs Branch	2.9	3.0	3.0	\$276,346	\$261,720	\$265,392
Business Services Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,245-7,760	81,879	85,974
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	145,557	152,829
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	55,200	55,200
Assoc Business Mgt Analyst	4.9	5.0	5.0	4,784-5,988	346,008	358,932
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	53,478	56,148
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	51,168	53,220
Supvng Acct Clerk I	0.8	1.0	1.0	3,307-4,141	39,480	39,480
Warehouse Worker	2.0	2.0	2.0	3,174-3,962	84,024	86,976
Staff Services Analyst-Gen	3.1	3.0	3.0	3,063-4,980	133,791	136,273
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	38,964	38,964
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Acct Clerk II	2.9	3.0	3.0	2,570-3,221	109,727	114,120
Mailing Mach Opr I	0.5	1.0	1.0	2,479-3,358	28,608	28,608
Office Asst Gen	3.0	3.0	3.0	2,255-3,102	100,272	103,128
Serv Asst-Soc Serv	1.0	1.0	1.0	2,192-2,521	29,088	30,252
Totals, Business Services Bureau	26.2	28.0	28.0	\$1,323,633	\$1,370,312	\$1,416,448
Disaster and Client Services Bureau:						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	91,980	94,740
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Emergency Servs Coordinator	2.0	2.0	2.0	5,421-6,739	157,032	161,736
Emergency Services Coordinator	3.8	4.0	4.0	4,095-6,139	271,677	282,997
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	38,702	40,642
Totals, Disaster and Client Services Bureau	8.2	9.0	9.0	\$606,053	\$643,079	\$666,311
Policy & Forms Management Bureau:						
Staff Services Mgr II-Supvry	0.1	1.0	1.0	6,245-7,760	86,703	90,717
Staff Services Mgr I	1.7	4.0	4.0	5,689-7,068	297,776	311,846
Assoc Govtl Prog Analyst	3.5	8.0	8.0	4,784-5,988	533,079	553,140
Graphic Designer III	0.4	1.0	1.0	4,748-5,945	68,592	71,340
Staff Services Analyst-Gen	1.1	3.0	3.0	3,063-4,980	147,319	152,971
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Policy & Forms Management Bureau	7.2	19.0	19.0	\$509,696	\$1,212,405	\$1,262,478
Administrative Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.8	3.0	3.0	5,689-7,068	226,494	237,014
Assoc Govtl Prog Analyst	16.5	12.0	12.0	4,784-5,988	814,177	848,270
Graphic Designer III	0.6	-	-	4,748-5,945	-	-
Staff Services Analyst-Gen	6.9	5.0	5.0	3,063-4,980	236,574	243,186
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	1.6	1.0	1.0	2,921-3,656	35,829	37,617
Totals, Administrative Services Bureau	30.4	23.0	23.0	\$1,977,789	\$1,439,374	\$1,497,799
Financial Management & Contracts Branch:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Totals, Financial Management & Contracts Branch	0.8	1.0	1.0	\$85,778	\$82,956	\$82,956
Budget Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	230,740	241,466
Research Analyst II-Gen	0.9	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	170,347	178,865
Assoc Budget Analyst	0.1	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.9	3.0	3.0	3,063-4,980	135,484	135,484
Office Techn-Typing	0.7	0.7	0.7	2,921-3,656	29,526	30,710
Totals, Budget Bureau	9.1	11.7	11.7	\$618,372	\$725,829	\$753,253
Financial Analysis Bureau:						
Staff Services Mgr I	0.3	-	-	5,689-7,068	-	-
Research Analyst II-Gen	0.5	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Totals, Financial Analysis Bureau	1.6	-	-	\$104,111	-	-
Contracts Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	3.3	4.0	4.0	5,689-7,068	293,326	303,164
Assoc Govtl Prog Analyst	8.7	9.0	9.0	4,784-5,988	578,074	598,025
Staff Services Analyst-Gen	2.1	3.0	3.0	3,063-4,980	138,933	143,594
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Contracts Bureau	16.9	19.0	19.0	\$1,104,420	\$1,189,133	\$1,231,095

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Audits Bureau:</b>						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Mgt Auditor	2.1	3.0	3.0	5,022-6,604	228,600	237,744
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	33,708	33,708
Totals, Audits Bureau	3.9	5.0	5.0	\$285,145	\$351,852	\$364,572
<b>Fiscal Forecasting and Policy Branch:</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,893	114,893
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	89,593	92,628
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	33,708	33,708
Totals, Fiscal Forecasting and Policy Branch	2.2	3.0	3.0	\$208,668	\$238,194	\$241,229
<b>Fiscal Policy Bureau:</b>						
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	95,196	99,906
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I <sup>1</sup>	3.5	5.0	5.0	5,689-7,068	365,935	380,137
Research Analyst II-Gen <sup>4</sup>	0.2	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,784-5,988	296,068	308,116
Staff Services Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Jr Staff Analyst-Gen	4.4	3.0	3.0	3,063-4,980	143,655	96,691
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Fiscal Policy Bureau	14.7	20.0	20.0	\$902,724	\$1,188,506	\$1,186,458
<b>CalWORKs &amp; CalFresh Est Bureau:</b>						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	100,633	105,664
Research Prog Spec II	2.3	3.0	3.0	5,772-7,225	272,522	283,892
Staff Services Mgr I	1.5	2.0	2.0	5,689-7,068	161,374	169,441
Research Prog Spec I	2.7	2.0	2.0	5,255-6,578	166,980	173,660
Research Analyst II-Gen	2.9	4.7	5.0	5,022-6,290	352,268	385,309
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	121,716	124,910
Totals, CalWORKs & CalFresh Est Bureau	12.0	14.7	15.0	\$981,104	\$1,175,493	\$1,242,876
<b>Children &amp; Adult Prog Estimates Bureau:</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	109,415	113,797
Research Prog Spec III-Demography	1.0	1.0	1.0	6,341-7,937	100,742	104,768
Staff Services Mgr I <sup>1</sup>	2.9	3.0	3.0	5,689-7,068	247,682	258,272
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	83,490	86,830
Research Analyst II-Gen	2.1	2.0	2.0	5,022-6,290	129,419	132,703
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	132,736	139,377
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,651	58,436
Totals, Children & Adult Prog Estimates Bureau	10.9	11.0	11.0	\$872,489	\$859,135	\$894,183
<b>Human Resources Services Branch:</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	42,336	44,452
Totals, Human Resources Services Branch	1.7	2.0	2.0	\$142,631	\$156,996	\$159,112
<b>Personnel Bureau:</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	4.1	5.0	5.0	5,689-7,068	364,938	374,793
Assoc Personnel Analyst	8.4	9.0	9.0	4,784-5,988	563,330	589,473
Staff Services Analyst-Gen	3.5	4.0	4.0	3,063-4,980	188,793	193,627
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	42,180	42,180
Office Services Supvr I-Gen	1.0	1.0	1.0	2,868-3,594	40,428	42,452

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Mgt Services Techn	0.6	-	-	2,713-3,838	-	-
Personnel Techn I	1.2	2.0	2.0	2,618-3,838	88,560	92,112
Limited Exam/Appt Prog Candidate	1.0	2.0	2.0	2,465-2,998	58,644	58,644
Office Asst Gen	0.3	-	-	2,255-3,102	-	-
Totals, Personnel Bureau	21.3	25.0	25.0	\$1,290,784	\$1,446,341	\$1,496,733
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	82,248	85,538
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	77,581	81,465
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	65,953	69,251
Office Techn-Typing	0.7	-	-	2,921-3,656	-	-
Totals, Labor Relations Bureau	3.7	3.0	3.0	\$250,028	\$225,782	\$236,254
Payroll Transactions and Special Projects Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	155,132	162,080
Assoc Personnel Analyst	0.8	1.0	1.0	4,784-5,988	58,686	61,626
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	65,124	67,728
Pers Supvr I	2.2	3.0	3.0	4,097-5,129	174,848	181,490
Sr Pers Spec	2.8	3.0	3.0	4,076-5,105	172,170	180,765
Staff Services Analyst-Gen	2.1	2.0	2.0	3,063-4,980	114,748	119,128
Pers Spec	14.9	16.0	16.0	2,900-4,669	686,620	705,130
Totals, Payroll Transactions and Special Projects Bureau	26.6	29.0	29.0	\$1,461,461	\$1,516,872	\$1,571,067
Workforce Development Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	79,437	83,409
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Trng Officer I	1.5	1.0	1.0	4,784-5,988	64,976	68,224
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	113,402	116,318
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	104,554	106,812
Totals, Workforce Development Bureau	6.5	7.0	7.0	\$413,183	\$430,637	\$446,439
Risk Management Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,245-7,760	83,679	87,862
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	136,291	139,824
Assoc Personnel Analyst	3.0	3.0	3.0	4,784-5,988	193,392	198,912
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	103,344	105,648
Mgt Services Techn	0.5	-	-	2,713-3,838	-	-
Totals, Risk Management Bureau	7.7	9.0	9.0	\$495,152	\$553,462	\$570,838
Blankets:						
Temporary Help	28.7	10.9	10.9	(1,975,001)	887,266	887,266
Overtime	-	-	-	(202,191)	287,684	287,684
Totals, Blankets	28.7	10.9	10.9	\$2,177,192	\$1,174,950	\$1,174,950
Totals, Administration Division	383.4	419.0	419.5	\$25,645,397	\$27,195,229	\$28,140,415
<b>Information Systems Division</b>						
Deputy Director Information Systems Division:						
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Exec Asst	0.8	1.0	1.0	3,576-4,475	48,810	51,250
Totals, Deputy Director Information Systems Division	2.7	3.0	3.0	\$248,023	\$223,626	\$229,738
Projects Oversight & Strategic Technology:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
DP Mgr II	1.0	2.0	2.0	6,550-8,610	191,856	200,455
DP Mgr I	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Projects Oversight & Strategic Technology	4.0	5.0	5.0	\$348,203	\$439,056	\$452,959
Information Security & Privacy Bureau:						
DP Mgr III	0.4	1.0	1.0	7,972-9,504	91,980	91,980
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Sr Info Systems Analyst-Spec	1.1	1.0	1.0	6,057-7,961	86,228	90,536
Systems Software Spec II-Tech	0.5	1.0	1.0	6,047-7,948	85,328	89,596
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	5,022-6,604	76,200	79,248
Totals, Information Security & Privacy Bureau	5.9	6.0	6.0	\$492,574	\$506,848	\$525,168
Project Management and Systems Oversight Bureau:						
DP Mgr II	0.9	1.0	1.0	6,550-8,610	91,746	96,336
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Sr Info Systems Analyst-Spec <sup>2</sup>	1.5	4.5	4.0	6,057-7,961	385,341	355,699
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,507-7,242	233,196	243,192
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	5,022-6,604	150,868	155,936
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	57,408	57,408
Totals, Project Management and Systems Oversight Bureau	7.9	11.5	11.0	\$647,693	\$918,559	\$908,571
Technology Administrative Services Bureau:						
Sr Info Systems Analyst-Supvr	0.4	-	-	6,551-8,611	-	-
DP Mgr II	0.5	1.0	1.0	6,550-8,610	98,856	102,294
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,507-7,242	152,298	159,694
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,784-5,988	130,976	136,832
Staff Services Analyst-Gen	0.1	1.0	1.0	3,063-4,980	47,989	50,391
Totals, Technology Administrative Services Bureau	4.9	6.0	6.0	\$387,489	\$430,119	\$449,211
Operations and Management Branch:						
DP Mgr IV	0.3	1.0	1.0	8,764-10,451	116,580	122,028
DP Mgr III	0.8	-	-	7,972-9,504	-	-
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Operations and Management Branch	3.1	3.0	3.0	\$253,797	\$258,228	\$269,352
Customer Support Bureau:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	6,551-8,611	185,823	194,121
DP Mgr II	1.0	2.0	2.0	6,550-8,610	177,828	185,724
Sr Info Systems Analyst-Spec	-	1.0	1.0	6,057-7,961	89,196	93,260
Staff Info Systems Analyst-Spec	4.6	4.0	4.0	5,507-7,242	335,972	347,511
Assoc Info Systems Analyst-Spec	16.5	21.0	21.0	5,022-6,604	1,409,267	1,448,321
Totals, Customer Support Bureau	24.1	30.0	30.0	\$1,844,969	\$2,198,086	\$2,268,937
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
DP Mgr II	0.8	1.0	1.0	6,550-8,610	97,892	101,840
Systems Software Spec II-Supvry	1.9	2.0	2.0	6,540-8,599	190,920	198,564
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	7.0	7.0	7.0	6,047-7,948	630,986	657,058
Staff Info Systems Analyst-Spec	3.5	3.0	3.0	5,507-7,242	231,000	237,696



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Systems Software Spec I-Tech	3.3	2.0	2.0	5,506-7,240	156,216	163,182
Assoc Info Systems Analyst-Spec	5.2	6.0	6.0	5,022-6,604	418,286	437,684
Totals, Network Operations Bureau	23.7	23.0	23.0	\$2,054,591	\$1,916,520	\$1,994,888
Regional Office Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
DP Mgr I	2.0	2.0	2.0	5,956-7,831	180,720	187,944
Staff Info Systems Analyst-Spec	12.6	14.0	14.0	5,507-7,242	1,109,942	1,157,705
Assoc Info Systems Analyst-Spec	11.0	12.0	12.0	5,022-6,604	869,682	899,308
Totals, Regional Office Support Bureau	27.6	30.0	30.0	\$2,255,916	\$2,359,052	\$2,451,609
Innovative Technology Solutions Branch (ITSB):						
DP Mgr IV	0.7	1.0	1.0	8,764-10,451	118,980	123,908
DP Mgr III	0.3	-	-	7,972-9,504	-	-
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,383	104,271
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,388	37,152
Totals, Innovative Technology Solutions Branch (ITSB)	3.0	3.0	3.0	\$245,922	\$254,751	\$265,331
Enterprise Systems and Support Bureau (ESSB):						
DP Mgr II	0.8	2.0	2.0	6,550-8,610	154,176	158,112
Systems Software Spec II-Suprvy	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Sr Programmer Analyst-Spec	0.2	1.0	1.0	6,057-7,961	91,860	95,532
DP Mgr I	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Spec	1.3	1.0	1.0	5,507-7,242	83,556	86,904
Staff Programmer Analyst-Spec	4.0	3.0	3.0	5,507-7,242	217,548	224,424
Systems Software Spec I-Tech	0.8	-	-	5,506-7,240	-	-
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	5,022-6,604	152,400	158,496
Assoc Programmer Analyst-Spec	1.8	1.0	1.0	5,022-6,604	61,094	64,154
Asst Info Systems Analyst	0.9	1.0	1.0	3,377-5,491	50,304	52,320
Info Systems Techn	0.1	-	-	2,697-4,185	-	-
Totals, Enterprise Systems and Support Bureau (ESSB)	13.2	13.0	13.0	\$990,394	\$1,000,514	\$1,037,102
Web and Mobile Innovations (WAMI):						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Systems Software Spec II-Suprvy	0.2	1.0	1.0	6,540-8,599	75,456	75,456
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	80,592	84,624
Sr Programmer Analyst-Spec	-	1.0	1.0	6,057-7,961	91,860	91,860
Systems Software Spec II-Tech	2.3	3.0	3.0	6,047-7,948	246,108	254,928
DP Mgr I	0.8	2.0	2.0	5,956-7,831	139,450	142,987
Staff Programmer Analyst-Spec	4.1	6.0	6.0	5,507-7,242	398,158	405,360
Assoc Programmer Analyst-Spec	3.4	5.0	5.0	5,022-6,604	289,740	289,740
Totals, Web and Mobile Innovations (WAMI)	12.8	20.0	20.0	\$935,309	\$1,420,712	\$1,448,275
Development Resource Bureau (DRB):						
Sr Info Systems Analyst-Spec	1.4	2.0	2.0	6,057-7,961	176,243	182,042
Sr Programmer Analyst-Spec	0.9	1.0	1.0	6,057-7,961	69,888	69,888
Systems Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
DP Mgr I	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	81,796	85,464
Staff Info Systems Analyst-Spec	2.1	3.0	3.0	5,507-7,242	235,312	245,424
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	5,022-6,604	57,948	57,948
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	5,022-6,604	152,400	158,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Development Resource Bureau (DRB)	10.5	12.0	12.0	\$838,393	\$955,651	\$988,610
Cloud and Business Intelligence Bureau:						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	79,560	83,544
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sr Programmer Analyst-Spec	0.2	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	-	1.0	1.0	6,047-7,948	72,564	76,188
DP Mgr I	0.9	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Spec	2.8	4.0	4.0	5,507-7,242	302,934	313,228
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Systems Software Spec I-Tech	0.2	1.0	1.0	5,506-7,240	68,772	72,216
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	5,022-6,604	192,096	195,144
Assoc Programmer Analyst-Spec	1.7	3.0	3.0	5,022-6,604	194,521	200,725
Totals, Cloud and Business Intelligence Bureau	10.8	16.0	16.0	\$857,255	\$1,176,223	\$1,217,453
Licensing Development Unit:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	6,057-7,961	69,888	69,888
Totals, Licensing Development Unit	-	1.0	1.0	\$2,383	\$69,888	\$69,888
Blankets:						
Temporary Help	21.0	9.2	9.2	(1,444,604)	604,125	604,125
Overtime	-	-	-	(72,496)	233,743	233,743
Totals, Blankets	21.0	9.2	9.2	\$1,517,100	\$837,868	\$837,868
Totals, Information Systems Division	175.2	191.7	191.2	\$13,920,011	\$14,965,701	\$15,414,960
<b>Community Care Licensing Division</b>						
Deputy Director Community Care Licensing Division:						
C.E.A. B	2.0	2.0	2.0	9,625-11,465	257,484	257,484
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,810	51,250
Staff Services Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Totals, Deputy Director Community Care Licensing Division	3.2	3.0	3.0	\$316,548	\$306,294	\$308,734
Continuing Care Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	104,460	104,460
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Gen Auditor III	2.7	3.0	3.0	5,022-6,604	224,604	234,312
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	45,888	45,888
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,139	43,091
Totals, Continuing Care Branch	7.5	8.0	8.0	\$547,056	\$566,739	\$584,423
Quality Assurance Office:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.1	1.0	1.0	5,689-7,068	66,781	70,119
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	11.4	11.0	11.0	4,784-5,988	744,058	773,669
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Quality Assurance Office	14.9	16.0	16.0	\$1,033,874	\$1,051,895	\$1,094,852
Policy, Training and Certification Branch (PTCB):						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	104,580	104,580
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	33,708	33,708
Mgt Services Techn	0.1	-	-	2,713-3,838	-	-
Totals, Policy, Training and Certification Branch (PTCB)	1.5	2.0	2.0	\$126,134	\$138,288	\$138,288

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Policy and Process Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	142,354	149,466
Assoc Govtl Prog Analyst	6.2	8.0	8.0	4,784-5,988	470,244	485,032
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Policy and Process Management	9.8	12.0	12.0	\$634,454	\$748,030	\$773,506
Technical Assistance Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.5	2.0	2.0	5,689-7,068	144,888	148,002
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,784-5,988	252,984	264,888
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Staff Services Analyst-Gen	2.4	3.0	3.0	3,063-4,980	137,664	137,664
Office Techn-Typing	3.1	4.0	4.0	2,921-3,656	149,617	157,097
Mgt Services Techn	0.9	1.0	1.0	2,713-3,838	43,377	45,068
Totals, Technical Assistance Bureau	13.3	17.0	17.0	\$766,695	\$891,586	\$923,023
Central Training Section:						
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	159,133	166,281
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,784-5,988	517,818	535,122
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	45,888	45,888
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,465-2,998	33,708	33,708
Totals, Central Training Section	10.7	12.0	12.0	\$715,049	\$756,547	\$780,999
Policy Development Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,245-7,760	86,739	90,744
Staff Services Mgr I	1.7	2.0	2.0	5,689-7,068	150,257	157,060
Assoc Govtl Prog Analyst	7.1	5.5	5.5	4,784-5,988	343,162	356,875
Jr Staff Analyst-Gen <sup>5</sup>	-	0.3	-	3,063-4,152	9,112	-
Totals, Policy Development Bureau	9.4	8.8	8.5	\$651,900	\$589,270	\$604,679
Central Operations Branch:						
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	21,090	21,090
Totals, Central Operations Branch	1.2	2.0	2.0	\$84,706	\$104,046	\$104,046
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Lic Prog Mgr II	-	-	1.5	6,423-7,982	-	115,434
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Lic Prog Mgr I	-	-	4.5	5,851-7,270	-	315,954
Staff Services Mgr I	9.0	9.5	9.5	5,689-7,068	745,306	775,969
Assoc Govtl Prog Analyst	37.7	38.3	38.3	4,784-5,988	2,552,221	2,655,321
Office Services Supvr II-Gen	0.4	1.0	1.0	3,307-4,141	47,784	49,692
Lic Prog Analyst I	-	-	26.0	3,108-5,801	-	969,696
Jr Staff Analyst-Gen	-	1.5	1.5	3,063-4,152	55,134	57,888
Staff Services Analyst-Gen	4.8	9.0	9.0	3,063-4,980	402,876	407,100
Office Techn-Typing	13.0	16.0	16.0	2,921-3,656	623,510	649,321
Mgt Services Techn	0.9	1.0	1.0	2,713-3,838	40,100	42,108
Limited Exam/Appt Prog Candidate	1.4	4.0	4.0	2,465-2,998	133,231	133,231
Office Asst-Typing	1.5	2.0	10.0	2,331-3,165	68,700	306,630
Totals, Caregiver Background Check Bureau	70.6	84.3	124.3	\$4,465,480	\$4,843,270	\$6,660,480
IT Liaison Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	227,656	234,414
Assoc Govtl Prog Analyst	10.1	11.0	11.0	4,784-5,988	713,668	743,960
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, IT Liaison Bureau	14.9	16.0	16.0	\$1,032,306	\$1,073,048	\$1,115,366
Div Admin Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Supvng Govtl Auditor I	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	229,305	239,143
Research Prog Spec I	0.5	1.0	1.0	5,255-6,578	63,060	66,216
Gen Auditor III	5.0	5.0	5.0	5,022-6,604	374,656	390,019
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	62,618	65,750
Assoc Govtl Prog Analyst	7.4	9.0	9.0	4,784-5,988	589,008	611,569
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	32,107	32,107
Mgt Services Techn	2.0	2.0	2.0	2,713-3,838	88,560	92,112
Totals, Div Admin Support Section	22.2	24.0	24.0	\$1,533,296	\$1,614,502	\$1,679,100
Centralized Complaint & Information Bureau:						
Lic Prog Mgr II	-	1.0	1.0	6,423-7,982	92,100	92,100
Totals, Centralized Complaint & Information Bureau	-	1.0	1.0	-	\$92,100	\$92,100
Investigations Branch Headquarters:						
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Supvng Special Investigator II	1.6	2.0	2.0	6,786-8,839	214,430	222,926
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Jr Staff Analyst-Gen	1.2	3.0	3.0	3,063-4,980	137,700	141,280
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Investigations Branch Headquarters	4.7	8.0	8.0	\$367,317	\$506,894	\$522,558
Investigations Branch Northern:						
Supvng Special Investigator I	2.1	2.0	2.0	6,021-7,838	191,868	198,566
Investigator	9.4	14.0	14.0	4,544-7,316	1,029,090	1,066,081
Spec Investigator Asst	2.4	2.0	2.0	3,264-3,821	77,040	77,040
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Investigations Branch Northern	14.6	19.0	19.0	\$1,130,886	\$1,333,050	\$1,378,491
Investigations Branch Coastal:						
Supvng Special Investigator I	2.0	2.0	2.0	6,021-7,838	197,588	201,685
Investigator	7.9	11.0	11.0	4,544-7,316	854,064	878,888
Spec Investigator Asst	1.4	2.0	2.0	3,264-3,821	85,362	87,964
Totals, Investigations Branch Coastal	11.3	15.0	15.0	\$940,160	\$1,137,014	\$1,168,537
Investigations Branch Los Angeles:						
Supvng Special Investigator I	3.3	4.0	4.0	6,021-7,838	369,844	382,563
Investigator	16.4	18.0	18.0	4,544-7,316	1,436,056	1,486,298
Spec Investigator Asst	1.7	2.0	2.0	3,264-3,821	78,174	80,178
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Investigations Branch Los Angeles	22.4	25.0	25.0	\$1,855,346	\$1,926,254	\$1,992,911
Investigations Branch Southern:						
Supvng Special Investigator I	1.8	2.0	2.0	6,021-7,838	173,598	180,164
Investigator	12.2	14.0	14.0	4,544-7,316	1,123,831	1,164,286

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Spec Investigator Asst	1.1	2.0	2.0	3,264-3,821	84,036	85,080
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Investigations Branch Southern	16.1	19.0	19.0	\$1,300,461	\$1,423,645	\$1,473,402
Adult & Senior Care Program Office-Sacramento:						
Lic Prog Mgr III	2.0	2.0	2.0	7,809-8,866	205,374	212,265
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.8	4.0	4.0	5,689-7,068	287,686	298,795
Nurse Evaluator III-Health	0.5	1.0	1.0	5,486-7,326	84,528	87,912
Nurse Evaluator II-Health	1.7	3.0	3.0	5,346-7,021	209,316	215,760
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,784-5,988	439,946	457,094
Staff Services Analyst-Gen	10.1	12.0	12.0	3,063-4,980	585,014	606,924
Office Techn-Typing	1.9	2.0	2.0	2,921-3,656	71,616	75,196
Totals, Adult & Senior Care Program Office-Sacramento	27.4	33.0	33.0	\$1,819,688	\$2,087,684	\$2,161,726
Monterey Park Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.6	5.0	5.0	5,851-7,270	378,991	392,908
Lic Prog Analyst I	25.3	30.0	30.0	3,108-5,801	1,775,946	1,835,438
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	124,536	129,532
Office Asst-Typing	1.0	5.0	5.0	2,331-3,165	149,808	154,140
Totals, Monterey Park Ad & Sr Care RO	33.9	44.0	44.0	\$2,091,985	\$2,521,381	\$2,607,802
San Bruno Adult & Sr Care RO:						
Lic Prog Mgr II	0.7	1.0	1.0	6,423-7,982	84,192	88,398
Lic Prog Mgr I	0.5	1.0	1.0	5,851-7,270	70,212	73,728
Lic Prog Analyst I	7.6	10.0	10.0	3,108-5,801	597,605	623,385
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,982	43,440
Prog Techn	0.5	0.5	0.5	2,529-3,398	15,018	15,018
Office Asst-Typing	1.0	2.0	2.0	2,331-3,165	60,944	63,993
Totals, San Bruno Adult & Sr Care RO	11.3	15.5	15.5	\$650,218	\$869,953	\$907,962
San Jose Adult & Sr Care Unit:						
Lic Prog Mgr II	-	0.5	0.5	6,423-7,982	38,538	38,538
Lic Prog Mgr I	1.4	2.5	2.5	5,851-7,270	181,582	188,914
Lic Prog Analyst I	9.9	10.0	10.0	3,108-5,801	545,546	555,790
Totals, San Jose Adult & Sr Care Unit	11.3	13.0	13.0	\$649,139	\$765,666	\$783,242
Fresno Adult & Sr Care RO:						
Lic Prog Mgr II	-	1.0	1.0	6,423-7,982	77,076	80,928
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	167,760	174,480
Lic Prog Analyst I	11.1	14.0	14.0	3,108-5,801	870,777	902,432
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,052	36,804
Prog Techn	1.0	1.0	1.0	2,529-3,398	32,322	33,936
Office Asst-Typing	2.3	3.5	3.5	2,331-3,165	117,621	122,780
Totals, Fresno Adult & Sr Care RO	16.9	22.5	22.5	\$997,826	\$1,300,608	\$1,351,360
Sacramento Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.8	5.0	5.0	5,851-7,270	375,176	389,596
Lic Prog Analyst I	20.2	24.0	24.0	3,108-5,801	1,373,250	1,421,496
Totals, Sacramento Adult & Sr Care RO	25.0	30.0	30.0	\$1,573,425	\$1,840,526	\$1,906,876
Oakland Adult & Sr Care RO:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	2.6	3.0	3.0	5,851-7,270	218,544	229,467
Lic Prog Analyst I	14.9	18.5	18.5	3,108-5,801	1,050,730	1,079,233
Office Techn-Typing	2.3	3.0	3.0	2,921-3,656	115,159	120,751
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	0.9	2.0	2.0	2,331-3,165	57,692	60,572
Totals, Oakland Adult & Sr Care RO:	22.2	27.5	27.5	\$1,278,187	\$1,534,225	\$1,585,807
Orange County Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	2.6	3.0	3.0	5,851-7,270	251,640	261,720
Lic Prog Analyst I	17.1	20.0	20.0	3,108-5,801	1,180,025	1,221,094
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	57,456	59,760
Office Services Supvr I-Typing	0.3	1.0	1.0	2,868-3,594	34,416	36,132
Prog Techn	0.8	1.0	1.0	2,529-3,398	32,136	33,744
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	1.6	3.0	3.0	2,331-3,165	96,046	100,490
Totals, Orange County Ad & Sr Care RO	24.4	30.0	30.0	\$1,463,489	\$1,743,819	\$1,808,724
San Diego Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.0	3.0	3.0	5,851-7,270	240,414	250,764
Lic Prog Analyst I	14.8	18.0	18.0	3,108-5,801	1,068,550	1,103,422
Office Techn-Typing	2.6	5.0	5.0	2,921-3,656	183,609	188,937
Office Asst-Typing	0.4	2.0	2.0	2,331-3,165	59,274	62,244
Totals, San Diego Adult & Sr Care RO	21.8	29.0	29.0	\$1,365,821	\$1,643,947	\$1,701,151
Riverside Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	93,282	95,670
Lic Prog Mgr I	2.9	3.0	3.0	5,851-7,270	231,644	238,980
Lic Prog Analyst I	17.8	20.0	20.0	3,108-5,801	1,207,431	1,247,382
Office Asst-Typing	0.3	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Riverside Adult & Sr Care RO	22.0	25.0	25.0	\$1,400,465	\$1,561,031	\$1,612,140
Rohnert Park Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	94,431	95,730
Lic Prog Mgr I	1.9	2.0	2.0	5,851-7,270	167,760	174,480
Lic Prog Analyst I	9.9	11.0	11.0	3,108-5,801	677,357	700,864
Office Techn-Typing	4.2	4.6	4.6	2,921-3,656	190,951	198,770
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	31,270	32,836
Totals, Rohnert Park Ad & Sr Care RO	18.0	19.6	19.6	\$1,087,730	\$1,161,769	\$1,202,680
Chico Adult & Sr Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	83,880	87,240
Lic Prog Analyst I	4.5	5.0	5.0	3,108-5,801	269,556	277,698
Totals, Chico Adult & Sr Care Unit	5.5	6.0	6.0	\$351,571	\$353,436	\$364,938
Woodland Hills Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.7	5.0	5.0	5,851-7,270	390,418	404,742
Lic Prog Analyst I	26.6	29.0	29.0	3,108-5,801	1,765,814	1,819,028
Office Techn-Typing	2.0	3.0	3.0	2,921-3,656	119,412	124,548
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Office Asst-Typing	1.5	3.0	3.0	2,331-3,165	92,082	94,980

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Woodland Hills Ad & Sr Care RO	35.8	42.0	42.0	\$2,215,615	\$2,498,262	\$2,579,438
Santa Barbara Ad & Sr Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	83,880	87,240
Lic Prog Analyst I	4.1	4.0	4.0	3,108-5,801	212,340	214,692
Totals, Santa Barbara Ad & Sr Care Unit	5.1	5.0	5.0	\$297,138	\$296,220	\$301,932
Complaint and Information Bureau:						
Lic Prog Mgr II	1.0	-	-	6,423-7,982	-	-
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	149,796	156,532
Lic Prog Analyst I	19.0	20.5	20.5	3,108-5,801	1,100,468	1,150,414
Office Techn-Typing	-	1.0	1.0	2,921-3,656	33,848	35,536
Limited Exam/Appt Prog Candidate	0.8	-	-	2,465-2,998	-	-
Totals, Complaint and Information Bureau	22.8	23.5	23.5	\$1,262,588	\$1,284,112	\$1,342,482
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	2.1	2.0	2.0	7,809-8,866	202,689	210,764
C.E.A. A	1.0	1.0	1.0	6,913-9,937	92,628	92,628
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	2.6	3.0	3.0	5,689-7,068	219,866	226,769
Assoc Govtl Prog Analyst	7.9	10.0	10.0	4,784-5,988	633,660	659,223
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	45,888	45,888
Office Techn-Typing	0.7	0.5	0.5	2,921-3,656	16,854	16,854
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	33,708	33,708
Totals, Child Care Program Office-Sacramento	17.7	20.5	20.5	\$1,235,271	\$1,358,669	\$1,404,874
Riverside Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.5	4.0	4.0	5,851-7,270	317,464	331,669
Lic Prog Analyst I	18.0	20.0	20.0	3,108-5,801	1,263,304	1,309,760
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	78,130	81,624
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	43,428	45,168
Office Asst-Typing	1.7	3.8	3.8	2,331-3,165	111,266	111,266
Totals, Riverside Child Care RO	26.8	31.8	31.8	\$1,692,972	\$1,905,692	\$1,975,271
Culver City Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.4	4.0	4.0	5,851-7,270	313,674	324,153
Lic Prog Analyst I	18.2	23.0	23.0	3,108-5,801	1,268,189	1,307,234
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	42,180	43,872
Office Services Supvr I-Typing	0.5	1.0	1.0	2,868-3,594	43,428	45,168
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	28,608	28,608
Office Asst-Typing	1.2	4.0	4.0	2,331-3,165	122,538	128,304
Totals, Culver City Child Care RO	25.4	35.0	35.0	\$1,568,873	\$1,910,717	\$1,973,123
Monterey Park Child Care RO:						
Lic Prog Mgr II	0.8	1.0	1.0	6,423-7,982	91,371	94,956
Lic Prog Mgr I	3.3	4.0	4.0	5,851-7,270	312,160	322,624
Lic Prog Analyst I	19.9	26.0	26.0	3,108-5,801	1,473,248	1,523,813
Office Techn-Typing	1.2	2.0	2.0	2,921-3,656	70,881	74,421
Office Services Supvr I-Typing	0.6	1.0	1.0	2,868-3,594	34,416	36,132
Prog Techn	-	1.0	1.0	2,529-3,398	31,104	32,658
Office Asst-Typing	2.4	4.0	4.0	2,331-3,165	130,380	136,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Monterey Park Child Care RO	28.2	39.0	39.0	\$1,711,751	\$2,143,560	\$2,220,780
San Diego Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	4.0	4.0	4.0	5,851-7,270	331,512	345,468
Lic Prog Analyst I	22.3	23.0	23.0	3,108-5,801	1,432,887	1,482,929
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,278	43,854
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	43,428	45,168
Office Asst-Typing	4.2	5.0	5.0	2,331-3,165	167,820	173,958
Totals, San Diego Child Care RO	33.5	35.0	35.0	\$2,050,711	\$2,111,025	\$2,187,161
Orange County Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	160,350	167,469
Lic Prog Analyst I	10.5	13.0	13.0	3,108-5,801	814,745	843,003
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	43,428	45,168
Prog Techn	0.1	1.0	1.0	2,529-3,398	33,008	34,656
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,465-2,998	32,107	32,107
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,716	39,180
Totals, Orange County Child Care RO	16.1	20.0	20.0	\$1,034,859	\$1,213,454	\$1,257,367
Palmdale Child Care RO:						
Lic Prog Mgr II	0.8	1.0	1.0	6,423-7,982	88,704	93,138
Lic Prog Mgr I	0.8	2.0	2.0	5,851-7,270	136,224	136,224
Lic Prog Analyst I	2.7	11.0	11.0	3,108-5,801	616,594	639,654
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,387	37,159
Office Asst-Typing	-	2.0	2.0	2,331-3,165	57,348	60,216
Totals, Palmdale Child Care RO	4.6	17.0	17.0	\$303,684	\$934,257	\$966,391
Fresno Child Care RO:						
Lic Prog Mgr II	0.7	1.0	1.0	6,423-7,982	88,814	93,034
Lic Prog Mgr I	3.8	4.0	4.0	5,851-7,270	321,852	335,448
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Lic Prog Analyst I	17.4	20.0	20.0	3,108-5,801	1,229,433	1,271,486
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Office Asst-Typing	2.3	3.0	3.0	2,331-3,165	109,548	113,940
Totals, Fresno Child Care RO	26.2	30.0	30.0	\$1,642,104	\$1,837,607	\$1,905,388
Sacramento Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	4.0	4.0	4.0	5,851-7,270	328,352	339,594
Lic Prog Analyst I	18.8	23.0	23.0	3,108-5,801	1,311,449	1,361,180
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Asst-Typing	4.2	5.0	5.0	2,331-3,165	165,114	170,940
Totals, Sacramento Child Care RO	29.0	34.0	34.0	\$1,734,728	\$1,939,195	\$2,011,370
Chico Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	74,724	78,465
Lic Prog Analyst I	6.0	8.0	8.0	3,108-5,801	483,803	502,019
Office Services Supvr I-Gen	0.4	1.0	1.0	2,868-3,594	34,416	36,132
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Office Asst-Typing	4.0	4.0	4.0	2,331-3,165	146,064	151,920



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Chico Child Care RO	13.4	16.0	16.0	\$736,199	\$875,387	\$910,376
Rohnert Park Child Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	73,834	77,524
Lic Prog Analyst I	4.1	7.0	7.0	3,108-5,801	417,059	429,590
Totals, Rohnert Park Child Care Unit	5.1	8.0	8.0	\$328,844	\$490,893	\$507,114
Oakland Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.6	4.0	4.0	5,851-7,270	318,310	327,174
Lic Prog Analyst I	18.4	20.0	20.0	3,108-5,801	1,314,822	1,360,431
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	38,857	40,805
Office Asst-Typing	2.5	4.5	4.5	2,331-3,165	141,270	146,334
Totals, Oakland Child Care RO	26.2	30.5	30.5	\$1,696,110	\$1,905,359	\$1,970,528
San Jose Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.0	3.0	3.0	5,851-7,270	251,640	261,720
Office Services Supvr II-Gen	0.6	1.0	1.0	3,307-4,141	47,784	49,692
Lic Prog Analyst I	13.6	20.0	20.0	3,108-5,801	1,195,717	1,231,008
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	38,660	40,596
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	26,892	26,892
Office Asst-Typing	1.8	2.5	2.5	2,331-3,165	79,336	83,124
Totals, San Jose Child Care RO	20.7	29.5	29.5	\$1,320,513	\$1,732,129	\$1,788,816
San Bruno Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	166,020	173,484
Lic Prog Analyst I	11.2	12.0	12.0	3,108-5,801	710,890	738,452
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Prog Techn	0.4	1.0	1.0	2,529-3,398	38,436	40,356
Limited Exam/Appt Prog Candidate	0.8	1.5	1.5	2,465-2,998	46,002	46,002
Office Asst-Typing	0.1	-	-	2,331-3,165	-	-
Totals, San Bruno Child Care RO	16.5	18.5	18.5	\$1,036,890	\$1,095,628	\$1,137,950
Rohnert Park Child Care Unit:						
Lic Prog Mgr I	0.7	1.0	1.0	5,851-7,270	70,212	73,728
Lic Prog Analyst I	3.4	2.0	2.0	3,108-5,801	118,488	120,840
Totals, Rohnert Park Child Care Unit	4.1	3.0	3.0	\$253,790	\$188,700	\$194,568
Santa Barbara Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	162,148	170,196
Lic Prog Analyst I	10.3	11.0	11.0	3,108-5,801	698,349	723,447
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,772	39,664
Prog Techn	1.8	2.0	2.0	2,529-3,398	70,740	74,214
Office Asst-Typing	1.9	2.0	2.0	2,331-3,165	74,232	77,160
Totals, Santa Barbara Child Care RO	18.0	19.0	19.0	\$1,069,473	\$1,135,341	\$1,180,465
Children's Res Prog Office-Los Angeles:						
Lic Prog Mgr III	1.0	1.0	1.0	7,809-8,866	102,300	106,392
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Lic Prog Mgr I	1.0	1.5	1.5	5,851-7,270	111,657	117,243
Staff Services Mgr I	3.8	4.0	4.0	5,689-7,068	308,670	319,179

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	14.9	17.0	17.0	4,784-5,988	1,097,190	1,134,086
Lic Prog Analyst I	4.1	5.0	5.0	3,108-5,801	255,189	255,189
Staff Services Analyst-Gen	1.9	1.0	1.0	3,063-4,980	48,381	50,803
Office Techn-Typing	1.3	2.0	2.0	2,921-3,656	77,232	80,676
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	33,708	33,708
Office Asst-Typing	-	0.5	0.5	2,331-3,165	14,337	15,054
Totals, Children's Res Prog Office-Los Angeles	30.0	35.0	35.0	\$2,048,136	\$2,221,164	\$2,288,406
Riverside Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.0	3.0	3.0	5,851-7,270	248,990	259,338
Lic Prog Analyst I	16.4	18.0	18.0	3,108-5,801	1,028,300	1,056,113
Office Techn-Typing	1.8	2.0	2.0	2,921-3,656	76,824	80,277
Office Asst-Typing	3.8	4.8	4.8	2,331-3,165	151,478	157,239
Totals, Riverside Children's Res RO	26.0	28.8	28.8	\$1,506,563	\$1,597,692	\$1,648,751
Orange County Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	76,551	80,379
Lic Prog Analyst I	3.0	3.0	3.0	3,108-5,801	175,656	183,925
Totals, Orange County Children's Res Unit	4.0	4.0	4.0	\$239,757	\$252,207	\$264,304
San Diego Children's Res Unit:						
Lic Prog Analyst I	3.0	3.0	3.0	3,108-5,801	197,790	204,623
Totals, San Diego Children's Res Unit	3.0	3.0	3.0	\$193,470	\$197,790	\$204,623
Sacramento Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	80,600	84,628
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	163,764	171,120
Office Services Supvr II-Gen	-	1.0	1.0	3,307-4,141	39,684	41,664
Lic Prog Analyst I	14.3	15.0	15.0	3,108-5,801	880,863	913,122
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,237	40,153
Office Asst-Typing	3.4	5.0	5.0	2,331-3,165	163,336	167,866
Totals, Sacramento Children's Res RO	21.7	25.0	25.0	\$1,247,249	\$1,366,484	\$1,418,553
Chico Children's Res Unit:						
Lic Prog Mgr I	0.7	1.0	1.0	5,851-7,270	82,398	86,250
Lic Prog Analyst I	2.9	4.0	4.0	3,108-5,801	193,404	199,476
Totals, Chico Children's Res Unit	3.6	5.0	5.0	\$224,404	\$275,802	\$285,726
Rohnert Park Children's Res Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	3,108-5,801	117,172	122,024
Totals, Rohnert Park Children's Res Unit	2.0	2.0	2.0	\$112,868	\$117,172	\$122,024
Culver City Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	3.0	3.0	3.0	5,851-7,270	252,052	261,405
Lic Prog Analyst I	11.2	14.0	14.0	3,108-5,801	818,566	846,357
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	43,428	45,168
Prog Techn	0.1	2.0	2.0	2,529-3,398	69,540	73,014
Office Asst-Typing	0.8	1.5	1.5	2,331-3,165	51,090	52,554
Totals, Culver City Children's Res RO	18.1	23.5	23.5	\$1,144,910	\$1,368,956	\$1,418,154
Woodland Hills Children's Res Unit:						
Lic Prog Analyst I	3.0	3.0	3.0	3,108-5,801	202,980	210,036
Totals, Woodland Hills Children's Res Unit	3.0	3.0	3.0	\$202,598	\$202,980	\$210,036

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
San Jose Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	92,100	95,784
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	81,726	85,810
Lic Prog Analyst I	7.0	7.0	7.0	3,108-5,801	450,910	466,618
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Asst-Typing	3.3	3.5	3.5	2,331-3,165	117,923	123,068
Totals, San Jose Children's Res RO	13.3	13.5	13.5	\$764,009	\$784,839	\$815,152
Fresno Children's Res Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	160,431	167,619
Lic Prog Analyst I	9.5	10.0	10.0	3,108-5,801	645,100	667,794
Totals, Fresno Children's Res Unit	11.5	12.0	12.0	\$773,360	\$805,531	\$835,413
San Bruno Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	83,880	87,240
Lic Prog Analyst I	2.7	3.0	3.0	3,108-5,801	165,588	167,940
Totals, San Bruno Children's Res Unit	3.7	4.0	4.0	\$245,397	\$249,468	\$255,180
Monterey Park Ch Res RO:						
Lic Prog Mgr II	0.8	1.0	1.0	6,423-7,982	77,076	80,928
Lic Prog Mgr I	3.9	4.0	4.0	5,851-7,270	337,920	351,360
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	41,404	43,472
Lic Prog Analyst I	21.7	25.4	25.4	3,108-5,801	1,564,203	1,612,264
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	78,432	81,876
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Monterey Park Ch Res RO	30.8	35.4	35.4	\$1,920,418	\$2,166,145	\$2,240,364
Home Care Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	91,536	93,000
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	234,422	244,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,110	70,302
Staff Services Analyst-Gen	14.1	17.0	17.0	3,063-4,980	790,409	809,604
Office Techn-Typing	1.9	2.0	2.0	2,921-3,656	71,322	74,886
Office Asst-Typing	3.1	4.0	4.0	2,331-3,165	120,832	126,886
Totals, Home Care Services Bureau	23.9	28.0	28.0	\$1,218,649	\$1,375,631	\$1,418,890
Blankets:						
Temporary Help	39.0	25.9	25.9	(2,681,838)	2,828,493	2,828,493
Overtime	-	-	-	(933,690)	534,350	534,350
Totals, Blankets	39.0	25.9	25.9	\$3,615,528	\$3,362,843	\$3,362,843
Totals, Community Care Licensing Division	1,096.8	1,292.6	1,332.3	\$70,880,641	\$79,687,428	\$83,993,716
<b>Disability Determination Service Division-Federal</b>						
Deputy Director Dis Determination Service Div:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,176	115,176
C.E.A. A	2.6	3.0	3.0	6,913-9,937	317,772	317,772
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	55,308
Totals, Deputy Director Dis Determination Service Div	4.6	5.0	5.0	\$465,559	\$486,132	\$488,256
Roseville Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	7,593-8,621	91,116	95,676
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	1.8	2.0	2.0	5,689-7,068	155,010	161,943
Disability Eval Analyst III-Spec	2.5	3.0	3.0	4,784-5,988	207,536	215,104

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	38,547	40,479
Business Service Asst-Spec	0.6	1.0	1.0	2,713-4,152	41,823	43,915
Totals, Roseville Administration	7.6	9.0	9.0	\$547,737	\$623,576	\$650,237
Roseville Examiners:						
Disability Eval Analyst III-Spec	52.0	61.0	61.0	4,784-5,988	3,973,116	4,125,448
Disability Eval Analyst	25.4	27.0	27.0	3,063-4,980	1,401,466	1,455,408
Totals, Roseville Examiners	77.4	88.0	88.0	\$4,936,679	\$5,374,582	\$5,580,856
Roseville Clerical:						
Prog Techn II	15.8	19.0	19.0	2,925-3,665	771,848	808,458
Office Asst Gen	0.9	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Roseville Clerical	16.7	20.0	20.0	\$729,482	\$807,644	\$845,682
Roseville Medical Consultants:						
Medical Consultant I	6.8	10.0	10.0	10,004-14,807	1,469,966	1,536,997
Medical Consultant I	1.0	1.0	1.0	10,004-14,807	169,128	177,588
Totals, Roseville Medical Consultants	7.8	11.0	11.0	\$1,191,990	\$1,639,094	\$1,714,585
Roseville Supervisors:						
Disability Eval Administrator I	7.8	9.0	9.0	5,689-7,068	715,273	742,522
Totals, Roseville Supervisors	7.8	9.0	9.0	\$622,696	\$715,273	\$742,522
Covina Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	7,593-8,621	91,116	95,676
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	207,288	215,568
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Totals, Covina Administration	9.6	10.0	10.0	\$677,533	\$682,596	\$711,228
Covina Examiners:						
Disability Eval Analyst III-Spec	68.5	72.0	72.0	4,784-5,988	4,922,948	5,120,150
Disability Eval Analyst II	0.8	1.0	1.0	4,359-5,458	62,976	65,496
Disability Eval Analyst	10.2	11.0	11.0	3,063-4,980	569,637	587,556
Totals, Covina Examiners	79.5	84.0	84.0	\$5,497,779	\$5,555,561	\$5,773,202
Covina Clerical:						
Prog Techn II	18.0	20.0	20.0	2,925-3,665	808,151	848,600
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Covina Clerical	19.0	21.0	21.0	\$828,882	\$844,667	\$886,580
Covina Medical Consultants:						
Medical Consultant I	7.5	9.0	9.0	10,004-14,807	1,399,068	1,469,040
Medical Consultant I	1.9	2.0	2.0	10,004-14,807	338,256	355,176
Totals, Covina Medical Consultants	9.4	11.0	11.0	\$1,473,012	\$1,737,324	\$1,824,216
Covina Supervisors:						
Disability Eval Administrator I	9.0	9.0	9.0	5,689-7,068	733,968	763,344
Totals, Covina Supervisors	9.0	9.0	9.0	\$740,321	\$733,968	\$763,344
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	1.8	2.0	2.0	5,689-7,068	157,605	164,673
Disability Eval Analyst III-Spec	3.4	3.0	3.0	4,784-5,988	208,488	216,768

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Totals, Rancho Bernardo Administration	9.2	9.0	9.0	\$673,543	\$645,189	\$671,709
Rancho Bernardo Examiners:						
Disability Eval Analyst III-Spec	34.5	43.0	43.0	4,784-5,988	2,720,682	2,817,121
Disability Eval Analyst	27.7	28.0	28.0	3,063-4,980	1,347,217	1,404,643
Totals, Rancho Bernardo Examiners	62.2	71.0	71.0	\$3,703,502	\$4,067,899	\$4,221,764
Rancho Bernardo Clerical:						
Prog Techn II	14.7	19.0	19.0	2,925-3,665	734,305	767,390
Totals, Rancho Bernardo Clerical	14.7	19.0	19.0	\$606,395	\$734,305	\$767,390
Rancho Bernardo Medical Consultants:						
Medical Consultant I	8.0	13.5	13.5	10,004-14,807	1,972,551	2,046,084
Medical Consultant I	3.1	5.0	5.0	10,004-14,807	798,880	832,484
Totals, Rancho Bernardo Medical Consultants	11.1	18.5	18.5	\$1,661,663	\$2,771,431	\$2,878,568
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	8.7	9.0	9.0	5,689-7,068	705,647	732,836
Totals, Rancho Bernardo Supervisors	8.7	9.0	9.0	\$666,140	\$705,647	\$732,836
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	1.8	2.0	2.0	5,689-7,068	157,136	164,174
Disability Eval Analyst III-Spec	3.7	4.0	4.0	4,784-5,988	261,636	273,334
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Disability Eval Analyst	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	4.0	4.0	4.0	2,921-3,656	168,298	174,949
Business Service Asst-Spec	2.0	2.0	2.0	2,713-4,152	95,808	99,648
Totals, Oakland Administration	15.5	16.0	16.0	\$971,628	\$977,130	\$1,018,129
Oakland Examiners:						
Disability Eval Analyst III-Spec	19.0	25.0	25.0	4,784-5,988	1,601,691	1,669,850
Disability Eval Analyst	12.7	16.8	16.8	3,063-4,980	848,483	881,307
Totals, Oakland Examiners	31.7	41.8	41.8	\$2,042,847	\$2,450,174	\$2,551,157
Oakland Clerical:						
Prog Techn II	32.1	36.9	36.9	2,925-3,665	1,492,337	1,565,162
Mgt Services Asst	1.0	1.0	1.0	2,385-2,986	34,452	35,832
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	36,516	37,980
Office Asst Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Oakland Clerical	35.0	39.9	39.9	\$1,526,416	\$1,599,101	\$1,676,198
Oakland Medical Consultants:						
Medical Consultant I	2.0	4.5	4.5	10,004-14,807	569,376	575,376
Medical Consultant I	8.0	12.0	12.0	10,004-14,807	1,773,666	1,843,381
Totals, Oakland Medical Consultants	10.0	16.5	16.5	\$1,512,637	\$2,343,042	\$2,418,757
Oakland Supervisors:						
Disability Eval Administrator I	6.8	7.0	7.0	5,689-7,068	545,698	570,523
Totals, Oakland Supervisors	6.8	7.0	7.0	\$525,467	\$545,698	\$570,523
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	82,752	86,016

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	198,642	206,529
Office Techn-Typing	0.9	-	-	2,921-3,656	-	-
Business Service Asst-Spec	0.8	1.0	1.0	2,713-4,152	43,446	45,618
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, San Diego Administration	7.7	8.0	8.0	\$557,553	\$542,526	\$564,843
San Diego-Examiners:						
Disability Eval Analyst III-Spec	40.4	48.0	48.0	4,784-5,988	3,044,836	3,166,133
Disability Eval Analyst II	0.3	-	-	4,359-5,458	-	-
Disability Eval Analyst	20.4	20.0	20.0	3,063-4,980	977,085	1,009,695
Totals, San Diego-Examiners	61.1	68.0	68.0	\$3,772,993	\$4,021,921	\$4,175,828
San Diego-Clerical:						
Prog Techn II	15.0	18.0	18.0	2,925-3,665	703,735	737,133
Totals, San Diego-Clerical	15.0	18.0	18.0	\$645,122	\$703,735	\$737,133
San Diego-Medical Consultants:						
Medical Consultant I	3.5	4.0	4.0	10,004-14,807	670,639	701,002
Medical Consultant I	9.3	13.5	13.5	10,004-14,807	2,058,592	2,155,180
Totals, San Diego-Medical Consultants	12.8	17.5	17.5	\$1,997,964	\$2,729,231	\$2,856,182
San Diego-Supervisors:						
Disability Eval Administrator I	9.0	9.0	9.0	5,689-7,068	721,659	751,998
Totals, San Diego-Supervisors	9.0	9.0	9.0	\$717,209	\$721,659	\$751,998
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	1.4	2.0	2.0	5,689-7,068	160,308	167,508
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,784-5,988	197,044	205,541
Office Techn-Typing	1.3	2.0	2.0	2,921-3,656	82,356	85,660
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Totals, La Jolla Administration	8.4	10.0	10.0	\$590,695	\$676,624	\$705,105
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	43.4	51.5	51.5	4,784-5,988	3,284,615	3,415,825
Disability Eval Analyst	23.5	25.0	25.0	3,063-4,980	1,203,599	1,248,077
Totals, La Jolla-Examiners	66.9	76.5	76.5	\$4,147,089	\$4,488,214	\$4,663,902
La Jolla-Clerical:						
Prog Techn II	15.6	18.0	18.0	2,925-3,665	723,715	759,940
Totals, La Jolla-Clerical	15.6	18.0	18.0	\$676,519	\$723,715	\$759,940
La Jolla-Medical Consultants:						
Medical Consultant I	12.7	16.4	16.4	10,004-14,807	2,599,051	2,703,715
Medical Consultant I	4.6	6.0	6.0	10,004-14,807	915,486	954,925
Totals, La Jolla-Medical Consultants	17.3	22.4	22.4	\$2,756,586	\$3,514,537	\$3,658,640
La Jolla-Supervisors:						
Disability Eval Administrator I	8.3	9.0	9.0	5,689-7,068	696,054	722,699
Totals, La Jolla-Supervisors	8.3	9.0	9.0	\$643,701	\$696,054	\$722,699
Sacramento Administration:						
Disability Eval Administrator III	0.7	1.0	1.0	7,593-8,621	89,916	89,916
Disability Eval Administrator II	0.8	1.0	1.0	6,245-7,760	86,703	90,717
Disability Eval Administrator I	1.9	2.0	2.0	5,689-7,068	163,104	169,632
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,784-5,988	207,288	215,568
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Totals, Sacramento Administration	7.8	9.0	9.0	\$577,777	\$637,095	\$659,529
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	35.2	41.0	41.0	4,784-5,988	2,686,396	2,793,283
Disability Eval Analyst	27.5	28.0	28.0	3,063-4,980	1,374,874	1,422,986
Totals, Sacramento-Examiners	62.7	69.0	69.0	\$3,851,492	\$4,061,270	\$4,216,269
Sacramento-Clerical:						
Prog Techn II	21.7	24.0	24.0	2,925-3,665	978,174	1,027,128
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Serv Asst-Soc Serv	1.0	1.0	1.0	2,192-2,521	29,088	30,252
Totals, Sacramento-Clerical	23.7	26.0	26.0	\$1,030,596	\$1,043,778	\$1,095,360
Sacramento-Medical Consultants:						
Medical Consultant I	2.1	5.0	5.0	10,004-14,807	712,224	735,144
Medical Consultant I	10.0	10.0	10.0	10,004-14,807	1,641,262	1,723,350
Totals, Sacramento-Medical Consultants	12.1	15.0	15.0	\$1,930,636	\$2,353,486	\$2,458,494
Sacramento-Supervisors:						
Disability Eval Administrator I	6.7	7.0	7.0	5,689-7,068	555,807	580,697
Totals, Sacramento-Supervisors	6.7	7.0	7.0	\$516,605	\$555,807	\$580,697
Stockton Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	154,884	161,820
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,784-5,988	182,498	188,174
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Totals, Stockton Administration	8.9	9.0	9.0	\$629,823	\$616,478	\$640,262
Stockton-Examiners:						
Disability Eval Analyst III-Spec	18.8	24.0	24.0	4,784-5,988	1,450,212	1,505,026
Disability Eval Analyst	29.9	30.0	30.0	3,063-4,980	1,455,884	1,498,703
Totals, Stockton-Examiners	48.7	54.0	54.0	\$2,744,872	\$2,906,096	\$3,003,729
Stockton-Clerical:						
Prog Techn II	4.7	6.0	6.0	2,925-3,665	227,711	239,096
Totals, Stockton-Clerical	4.7	6.0	6.0	\$198,312	\$227,711	\$239,096
Stockton-Medical Consultants:						
Medical Consultant I	3.6	5.0	5.0	10,004-14,807	718,108	742,022
Totals, Stockton-Medical Consultants	3.6	5.0	5.0	\$494,082	\$718,108	\$742,022
Stockton-Supervisors:						
Disability Eval Administrator I	5.2	6.0	6.0	5,689-7,068	477,329	497,138
Totals, Stockton-Supervisors	5.2	6.0	6.0	\$399,558	\$477,329	\$497,138
Sierra Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	7,593-8,621	91,116	95,676
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	200,724	208,742
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Limited Exam/Appt Prog Candidate	0.4	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst Gen	0.4	1.0	1.0	2,255-3,102	33,924	35,622
Totals, Sierra Administration	10.6	11.0	11.0	\$706,993	\$707,952	\$737,940
Sierra-Examiners:						
Disability Eval Analyst III-Spec	32.9	40.0	40.0	4,784-5,988	2,599,530	2,703,810
Disability Eval Analyst	24.0	27.0	27.0	3,063-4,980	1,340,511	1,379,911
Totals, Sierra-Examiners	56.9	67.0	67.0	\$3,502,937	\$3,940,041	\$4,083,721
Sierra-Clerical:						
Prog Techn II	11.9	15.0	15.0	2,925-3,665	591,500	619,196
Totals, Sierra-Clerical	11.9	15.0	15.0	\$517,239	\$591,500	\$619,196
Sierra-Medical Consultants:						
Medical Consultant I	7.2	11.0	11.0	10,004-14,807	1,640,249	1,709,459
Totals, Sierra-Medical Consultants	7.2	11.0	11.0	\$1,102,824	\$1,640,249	\$1,709,459
Sierra-Supervisors:						
Disability Eval Administrator I	6.5	7.0	7.0	5,689-7,068	549,315	574,347
Totals, Sierra-Supervisors	6.5	7.0	7.0	\$506,136	\$549,315	\$574,347
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	101,076	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	207,288	215,568
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Business Service Asst-Spec	0.9	1.0	1.0	2,713-4,152	45,480	47,256
Office Asst Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Central Valley Administration	9.6	10.0	10.0	\$683,667	\$684,468	\$710,124
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	46.5	57.0	57.0	4,784-5,988	3,637,204	3,770,769
Disability Eval Analyst	22.8	19.0	19.0	3,063-4,980	930,204	961,187
Totals, Central Valley-Examiners	69.3	76.0	76.0	\$4,321,356	\$4,567,408	\$4,731,956
Central Valley-Clerical:						
Prog Techn II	16.3	18.0	18.0	2,925-3,665	728,014	764,340
Totals, Central Valley-Clerical	16.3	18.0	18.0	\$711,591	\$728,014	\$764,340
Central Valley-Medical Consultants:						
Medical Consultant I	8.3	13.9	13.9	10,004-14,807	2,005,026	2,068,442
Medical Consultant I	1.0	1.0	1.0	10,004-14,807	169,128	177,588
Totals, Central Valley-Medical Consultants	9.3	14.9	14.9	\$1,433,832	\$2,174,154	\$2,246,030
Central Valley-Supervisors:						
Disability Eval Administrator I	7.6	8.0	8.0	5,689-7,068	630,808	658,818
Totals, Central Valley-Supervisors	7.6	8.0	8.0	\$575,750	\$630,808	\$658,818
LA West Administration:						
Disability Eval Administrator III	-	1.0	1.0	7,593-8,621	91,116	95,676
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Prog Techn II	0.9	1.0	1.0	2,925-3,665	41,460	43,536
Business Service Asst-Spec	-	1.0	1.0	2,713-4,152	32,556	34,188
Totals, LA West Administration	1.9	4.0	4.0	\$129,757	\$254,676	\$266,520
LA West-Examiners:						
Disability Eval Analyst III-Spec	11.1	12.0	12.0	4,784-5,988	827,959	862,051
Disability Eval Analyst	2.9	3.0	3.0	3,063-4,980	151,668	158,112
Totals, LA West-Examiners	14.0	15.0	15.0	\$964,965	\$979,627	\$1,020,163



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
LA West-Clerical:						
Prog Techn II	5.0	6.0	6.0	2,925-3,665	236,040	247,848
Totals, LA West-Clerical	5.0	6.0	6.0	\$223,999	\$236,040	\$247,848
LA West-Medical Consultants:						
Medical Consultant I	2.5	5.0	5.0	10,004-14,807	705,048	727,968
Medical Consultant I	0.5	2.0	2.0	10,004-14,807	253,920	253,920
Totals, LA West-Medical Consultants	3.0	7.0	7.0	\$467,328	\$958,968	\$981,888
LA West-Supervisors:						
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Totals, LA West-Supervisors	2.0	2.0	2.0	\$161,916	\$163,104	\$169,632
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	8.4	9.0	9.0	4,784-5,988	608,714	634,288
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Totals, Glendale Administration	15.4	16.0	16.0	\$1,066,255	\$1,053,002	\$1,096,780
Glendale-Examiners:						
Disability Eval Analyst III-Spec	51.5	58.0	58.0	4,784-5,988	3,919,575	4,080,934
Disability Eval Analyst II	1.0	1.0	1.0	4,359-5,458	62,976	65,496
Disability Eval Analyst	16.8	18.0	18.0	3,063-4,980	922,496	952,084
Totals, Glendale-Examiners	69.3	77.0	77.0	\$4,623,914	\$4,905,047	\$5,098,514
Glendale-Clerical:						
Prog Techn II	30.8	32.0	32.0	2,925-3,665	1,315,200	1,380,984
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Serv Asst-Soc Serv	1.0	1.0	1.0	2,192-2,521	29,088	30,252
Totals, Glendale-Clerical	32.8	34.0	34.0	\$1,433,861	\$1,380,804	\$1,449,216
Glendale-Medical Consultants:						
Medical Consultant I	10.5	13.0	13.0	10,004-14,807	2,011,062	2,105,295
Medical Consultant I	2.2	4.0	4.0	10,004-14,807	585,264	608,184
Totals, Glendale-Medical Consultants	12.7	17.0	17.0	\$2,035,666	\$2,596,326	\$2,713,479
Glendale-Supervisors:						
Disability Eval Administrator I	7.9	9.0	9.0	5,689-7,068	702,383	733,421
Totals, Glendale-Supervisors	7.9	9.0	9.0	\$630,405	\$702,383	\$733,421
Central Support Services Branch:						
Disability Eval Administrator III	0.8	1.0	1.0	7,593-8,621	87,612	87,612
Totals, Central Support Services Branch	0.8	1.0	1.0	\$68,973	\$87,612	\$87,612
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	8.9	9.0	9.0	4,784-5,988	624,152	647,788
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Totals, Program Support Bureau-Covina	10.9	11.0	11.0	\$772,291	\$747,164	\$776,140
Program Support Bureau-Oakland:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	5.0	6.0	6.0	4,784-5,988	415,732	431,751
Totals, Program Support Bureau-Oakland	6.0	7.0	7.0	\$449,184	\$497,284	\$516,567

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	6.0	6.0	6.0	4,784-5,988	388,237	404,220
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Totals, Program Support Bureau-San Diego	8.0	8.0	8.0	\$523,823	\$511,249	\$532,572
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Disability Eval Analyst III-Spec	5.6	6.0	6.0	4,784-5,988	413,144	429,976
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Totals, Program Support Bureau-Sacramento	7.4	8.0	8.0	\$506,445	\$522,872	\$545,188
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	4.7	6.0	6.0	4,784-5,988	394,282	411,613
Prog Techn II	1.0	1.0	1.0	2,925-3,665	39,491	41,468
Totals, Program Support Bureau-Sierra	6.7	8.0	8.0	\$450,574	\$515,325	\$537,897
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	157,438	164,491
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	5,022-6,604	152,400	158,496
Disability Eval Analyst III-Spec	9.2	11.0	11.0	4,784-5,988	743,094	774,031
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	195,600	203,988
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,156	53,714
Prog Techn II	4.4	6.0	6.0	2,925-3,665	233,723	243,680
Totals, Systems Modernization Bureau	23.1	27.0	27.0	\$1,571,852	\$1,706,511	\$1,778,424
Program Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	77,834	81,726
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Disability Eval Analyst III-Spec	5.9	7.0	7.0	4,784-5,988	472,232	490,948
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,784-5,988	393,800	409,820
Office Techn-Typing	1.9	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Program Services Bureau	17.1	19.0	19.0	\$1,186,641	\$1,280,874	\$1,332,990
Program Support Bureau-Rancho Bernardo:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	6.7	7.0	7.0	4,784-5,988	484,872	504,192
Totals, Program Support Bureau-Rancho Bernardo	7.7	8.0	8.0	\$567,324	\$566,424	\$589,008
Program Support Bureau-La Jolla:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	5.7	6.0	6.0	4,784-5,988	414,576	431,136
Prog Techn II	1.0	1.0	1.0	2,925-3,665	39,491	41,468
Totals, Program Support Bureau-La Jolla	7.7	8.0	8.0	\$534,231	\$535,619	\$557,420
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	5.8	6.0	6.0	4,784-5,988	408,012	424,310
Prog Techn II	1.0	1.0	1.0	2,925-3,665	39,491	41,468
Totals, Program Support Bureau-Roseville	7.8	8.0	8.0	\$531,435	\$529,055	\$550,594
Program Support Bureau-Central Valley:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	6.8	7.0	7.0	4,784-5,988	482,376	502,332
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Totals, Program Support Bureau-Central Valley	8.8	9.0	9.0	\$615,815	\$605,388	\$630,684
Program Support Bureau-Glendale:						
Disability Eval Administrator I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	8.5	12.0	12.0	4,784-5,988	781,080	810,631
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Totals, Program Support Bureau-Glendale	10.3	14.0	14.0	\$728,849	\$904,092	\$938,983
Stockton Program Support Bureau:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	198,115	206,714
Prog Techn II	0.9	1.0	1.0	2,925-3,665	41,460	43,536
Totals, Stockton Program Support Bureau	4.9	5.0	5.0	\$324,995	\$321,127	\$335,066
Blankets:						
Temporary Help	24.7	55.1	55.1	(1,701,314)	3,630,315	3,630,315
Overtime	-	-	-	(611,837)	3,222,946	3,222,946
Totals, Blankets	24.7	55.1	55.1	\$2,313,151	\$6,853,261	\$6,853,261
Totals, Disability Determination Service Division-Federal	1,380.6	1,608.1	1,608.1	\$97,427,066	\$114,083,150	\$118,392,403
<b>Adult Programs Division</b>						
Deputy Director-Adult Programs Division:						
Deputy Director, Adult Programs Div	0.6	1.0	1.0	11,952-13,316	144,564	144,564
C.E.A. A	0.4	-	-	6,913-9,937	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	89,544	89,544
Exec Asst	0.5	1.0	1.0	3,576-4,475	41,256	41,256
Exec Secretary I	0.8	-	-	3,283-4,112	-	-
Totals, Deputy Director-Adult Programs Division	3.1	3.0	3.0	\$258,915	\$275,364	\$275,364
Policy and Quality Assurance Branch:						
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	96,764	101,482
C.E.A. A	1.0	1.0	1.0	6,913-9,937	96,192	96,192
Staff Services Mgr II-Supvry	2.4	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	7.6	11.0	11.0	5,689-7,068	826,978	853,996
Assoc Govtl Prog Analyst	22.5	35.0	35.0	4,784-5,988	2,161,392	2,213,452
Exec Secretary I	0.8	1.0	1.0	3,283-4,112	48,828	49,344
Staff Services Analyst-Gen	4.4	3.0	3.0	3,063-4,980	139,956	142,368
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	1.5	3.0	3.0	2,921-3,656	112,380	115,896
Totals, Policy and Quality Assurance Branch	40.8	59.0	59.0	\$2,713,270	\$3,735,090	\$3,836,154
Systems and Administrative Branch:						
Adult Protect Serv Prog Liaison	1.0	1.0	1.0	7,752-8,635	93,840	93,840
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	96,112	100,771
C.E.A. A	0.8	1.0	1.0	6,913-9,937	98,724	98,724
Staff Services Mgr II-Supvry	2.8	2.0	2.0	6,245-7,760	179,608	185,960
Staff Services Mgr I	6.7	6.0	6.0	5,689-7,068	445,459	462,874
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Mgt Auditor	3.5	3.0	3.0	5,022-6,290	209,478	215,538
Assoc Govtl Prog Analyst	25.2	21.3	21.3	4,784-5,988	1,404,765	1,453,759
Prog Techn III	0.8	1.0	1.0	3,272-4,099	44,798	47,036

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Analyst-Gen	3.3	5.0	5.0	3,063-4,980	228,908	232,976
Prog Techn II	0.2	1.0	1.0	2,925-3,665	39,928	41,928
Office Techn-Typing	2.5	3.0	3.0	2,921-3,656	102,468	104,220
Totals, Systems and Administrative Branch	48.4	46.3	46.3	\$3,307,418	\$3,020,288	\$3,116,874
Blankets:						
Temporary Help	7.3	3.0	3.0	(500,261)	198,890	198,890
Overtime	-	-	-	(4,568)	-	-
Totals, Blankets	7.3	3.0	3.0	\$504,829	\$198,890	\$198,890
Totals, Adult Programs Division	99.6	111.3	111.3	\$6,784,432	\$7,229,632	\$7,427,282
<b>Disability Determination Service Division-State</b>						
State Programs-Oakland:						
Disability Eval Administrator I	-	2.0	2.0	5,689-7,068	136,536	143,352
Prog Techn II	-	1.0	1.0	2,925-3,665	35,100	36,852
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Office Asst Gen	-	1.0	1.0	2,255-3,102	27,738	29,124
Totals, State Programs-Oakland	1.0	5.0	5.0	\$50,404	\$247,278	\$259,152
State Programs-Los Angeles:						
Medical Consultant I	3.0	4.0	4.0	10,004-14,807	617,856	648,756
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Disability Eval Administrator I	2.8	4.0	4.0	5,689-7,068	303,924	317,484
Disability Eval Analyst III-Spec	-	0.6	0.6	4,784-5,988	34,445	36,166
Assoc Govtl Prog Analyst	9.0	14.0	14.0	4,784-5,988	910,104	949,284
Disability Eval Analyst	-	2.0	2.0	3,063-4,980	73,512	77,184
Prog Techn II	9.2	14.0	14.0	2,925-3,665	547,871	575,216
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,380	45,072
Totals, State Programs-Los Angeles	26.0	40.6	40.6	\$1,910,704	\$2,630,560	\$2,752,614
State Programs-QA Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, State Programs-QA Section	1.0	1.0	1.0	\$71,596	\$69,096	\$71,856
Blankets:						
Temporary Help	0.1	3.7	3.7	(8,446)	241,069	241,069
Overtime	-	-	-	(429)	84,879	84,879
Totals, Blankets	0.1	3.7	3.7	\$8,875	\$325,948	\$325,948
Totals, Disability Determination Service Division-State	28.1	50.3	50.3	\$2,041,579	\$3,272,882	\$3,409,570
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,029.5</b>	<b>4,678.2</b>	<b>4,720.5</b>	<b>\$285,365,903</b>	<b>\$323,177,471</b>	<b>\$336,414,603</b>
<i>Regular Ongoing Positions</i>	3,844.0	4,516.3	4,558.6	270,668,250	306,712,471	319,949,603
<i>Temporary Help</i>	185.5	161.9	161.9	12,763,605	12,065,000	12,065,000
<i>Overtime</i>	-	-	-	1,934,048	4,400,000	4,400,000

<sup>1</sup> 1.0 position limited-term to 6/30/2019.

<sup>2</sup> 0.5 position limited-term to 12/31/2017.

<sup>3</sup> 1.0 position limited-term to 12/31/2017.

<sup>4</sup> 2.0 positions limited-term to 6/30/2019.

<sup>5</sup> 0.3 position limited-term to 12/31/2017.