

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Council Member Honorarium	-	-	-	\$100/day	\$20,500	\$20,500
Executive Director	1.0	1.0	1.0	10,320-11,498	137,112	137,112
Attorney III	0.9	1.0	1.0	8,856-11,361	130,256	135,752
C.E.A. A	2.8	3.0	3.0	6,913-9,937	324,724	340,954
Staff Services Manager II (Managerial)	11.0	12.0	12.0	6,913-7,853	1,106,864	1,119,480
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	6,245-7,760	181,608	185,223
Community Program Specialist IV	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Information Officer II	-	1.0	1.0	5,949-7,392	71,388	74,952
Community Program Specialist III	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Information Systems Analyst	0.6	-	-	5,022-6,604	-	-
Information Tech Associate	0.3	1.0	1.0	5,022-6,604	44,736	46,968
Community Program Specialist II	20.9	24.0	24.0	4,784-5,988	1,666,752	1,678,224
Associate Governmental Program Analyst	6.4	10.0	10.0	4,784-5,988	631,091	654,678
Staff Services Analyst	4.1	5.0	5.0	3,063-4,980	235,596	244,384
Office Technician-Typing	10.2	14.5	14.5	2,921-3,656	584,220	595,113
Temporary Help	1.5	0.5	0.5	(96,760)	54,000	54,000
Overtime	-	-	-	-	12,500	12,500
TOTALS, AUTHORIZED POSITIONS	63.7	77.0	77.0	\$4,715,612	\$5,379,283	\$5,477,776
<i>Regular/Ongoing Positions</i>	<i>62.2</i>	<i>76.5</i>	<i>76.5</i>	<i>4,601,352</i>	<i>5,292,283</i>	<i>5,390,776</i>
<i>Council Member Honorarium</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,500</i>	<i>20,500</i>	<i>20,500</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>0.5</i>	<i>0.5</i>	<i>96,760</i>	<i>54,000</i>	<i>54,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,500</i>	<i>12,500</i>

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Executive						
Director	1.0	1.0	1.0	\$18,301	\$219,612	\$219,612
Chief Dep Director	1.0	1.0	1.0	10,054-11,200	133,932	133,932
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,245-7,760	93,120	93,120
Exec Asst	0.9	1.0	1.0	3,576-4,475	57,795	57,795
Temporary Help	0.3	-	-	(22,232)	-	-
Totals, Executive	3.5	4.0	4.0	\$457,699	\$504,459	\$504,459
Administration						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,784-5,988	334,456	340,290
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Temporary Help	0.6	-	-	(42,775)	-	-
Overtime	-	-	-	(313)	-	-
Totals, Administration	7.3	7.0	7.0	\$529,669	\$512,392	\$518,226
Legislative and Public Affairs						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Temporary Help	0.4	-	-	(29,783)	-	-
Overtime	-	-	-	(719)	-	-
Totals, Legislative and Public Affairs	1.4	1.0	1.0	\$146,556	\$119,244	\$119,244
Information Technology						
Info Tech Sup II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	4.0	5.0	5.0	5,118-8,280	407,255	416,680
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	63,540	66,721
Temporary Help	0.2	-	-	(16,568)	-	-
Totals, Information Technology	6.2	7.0	7.0	\$518,772	\$574,127	\$586,733
Legal Affairs						
Administrative Advr II	1.0	1.0	1.0	10,049-11,758	141,096	141,096
Attorney	0.8	1.0	1.0	5,387-9,385	91,452	96,024
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	59,760	59,760
Temporary Help	1.7	-	-	(120,788)	-	-
Totals, Legal Affairs	4.1	3.0	3.0	\$372,618	\$292,308	\$296,880
Disaster Medical Svcs						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	100,364	103,228
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	94,740	94,740
Emergency Mgt Instructor II	1.0	1.0	1.0	5,986-7,446	89,352	89,352
Prog Mgr I	2.8	3.0	3.0	5,773-7,183	241,668	245,136
Sr Emergency Svcs Coordinator	6.4	9.0	9.0	5,421-6,739	703,430	710,900
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	120,960	127,009
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,921-3,656	59,760	59,760
Temporary Help	0.2	-	-	(11,788)	-	-
Overtime	-	-	-	(78,638)	8,000	8,000
Totals, Disaster Medical Svcs	15.0	18.0	18.0	\$1,290,266	\$1,418,274	\$1,438,125
Emergency Medical Svcs Systems						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,730	82,663
Hlth Prog Spec I	1.7	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	267,562	275,871

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Temporary Help	4.2	-	-	(300,133)	-	-
Overtime	-	-	-	(660)	-	-
Totals, Emergency Medical Svcs Systems	12.9	9.0	9.0	\$944,863	\$683,984	\$696,226
Emergency Medical Svcs Personnel						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Supvng Special Investigator I	1.0	1.0	1.0	5,954-7,400	88,800	88,800
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	151,306	158,872
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,784-5,988	183,252	192,408
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,784-5,988	69,515	71,684
Special Investigator	5.9	6.0	6.0	4,264-6,639	448,097	452,064
Prog Techn III	1.0	1.0	1.0	3,272-4,099	49,188	49,188
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	159,139	167,066
Office Techn Typing	2.9	3.0	3.0	2,921-3,656	125,327	129,264
Temporary Help	0.5	-	-	(34,297)	7,000	7,000
Overtime	-	-	-	(1,110)	-	-
Totals, Emergency Medical Svcs Personnel	20.2	21.0	21.0	\$1,343,615	\$1,374,744	\$1,409,466
TOTALS, AUTHORIZED POSITIONS	70.6	70.0	70.0	\$5,604,058	\$5,479,532	\$5,569,359
<i>Regular/Ongoing Positions</i>	62.5	70.0	70.0	4,944,254	5,464,532	5,554,359
<i>Temporary Help</i>	8.1	-	-	578,364	7,000	7,000
<i>Overtime</i>	-	-	-	81,440	8,000	8,000

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Director's Office						
Executive:						
Director	1.0	1.0	1.0	\$171,871	\$178,746	\$178,746
Chief Dep Director	1.0	1.0	1.0	11,952-13,316	157,740	157,740
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,472	131,472
Staff Services Mgr II-Spec	-	1.0	1.0	6,495-8,070	72,446	76,200
Info Officer II	0.9	1.0	1.0	5,949-7,392	72,576	76,200
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	159,054	166,785
Adm Asst I	1.4	1.0	1.0	3,977-5,210	61,548	61,548
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Totals, Executive	8.0	8.0	8.0	\$804,058	\$833,582	\$848,691
Legal Office:						
C.E.A. B	1.0	1.0	1.0	9,625-15,885	148,128	148,128
Attorney III	1.8	4.0	4.0	8,856-11,361	465,114	481,556
Attorney	2.0	2.0	2.0	5,387-9,385	197,318	205,368
Exec Asst	0.4	1.0	1.0	3,579-4,4475	53,694	53,700
Totals, Legal Office	5.2	8.0	8.0	\$577,974	\$864,254	\$888,752
Committee for Protection of Human Subjects:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,608	84,816	84,816
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	62,702	65,841
Totals, Committee for Protection of Human Subjects	2.0	2.0	2.0	\$150,683	\$147,518	\$150,657
Totals, Director's Office	15.2	18.0	18.0	\$1,532,715	\$1,845,354	\$1,888,100
Administration						
Staff Services Mgr III	0.1	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,760	119,760
Staff Services Mgr II-Supvry	3.1	4.0	4.0	6,245-7,760	372,480	372,480
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Services Mgr I	2.7	7.0	7.0	5,689-7,068	441,453	459,291
Sr Acctg Ofcr-Supvr	0.6	1.0	1.0	5,176-6,431	62,112	65,220
Assoc Adm Analyst-Acctg Sys	1.1	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,784-5,988	191,655	200,884
Assoc Personnel Analyst	1.5	3.0	3.0	4,784-5,988	195,092	201,254
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Acctg Ofcr-Spec	1.2	2.0	2.0	4,177-5,230	110,057	115,161
Pers Supvr I	0.2	-	-	4,097-5,129	-	-
Sr Pers Spec	0.1	-	-	4,076-5,105	-	-
Exec Assistant	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Accountant Trainee	1.4	2.0	2.0	3,524-4,202	90,836	94,576
Acctg Analyst	1.0	1.0	1.0	3,524-4,202	59,714	61,995
Staff Services Analyst-Gen	4.0	5.0	5.0	3,377-5,230	272,277	280,462
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Ofc Techn-Typing	2.6	3.0	3.0	3,063-4,980	118,148	121,860
Pers Spec	2.4	2.9	2.9	2,921-3,656	130,456	132,546
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,900-4,669	35,052	35,052
Ofc Techn-Gen	1.7	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Administration	32.1	45.9	45.9	\$2,027,642	\$2,730,992	\$2,800,097
Information Services Division						
Information Technology Operations						
DP Mgr IV	0.4	-	-	8,764-10,451	-	-

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DP Mgr III	1.2	-	-	7,972-9,504	-	-
Info Tech Manager	0.8	3.0	3.0	7,092-9,504	303,809	308,117
DP Mgr II	4.2	-	-	6,550-8,610	-	-
Info Tech Spec II	0.1	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Sup II	3.5	7.0	7.0	6,426-8,611	662,940	675,422
Sr Info Systems Analyst Spec	5.7	-	-	6,057-7,961	-	-
Sr Programmer Analyst Spec	2.9	-	-	6,057-7,961	-	-
Systems Software Spec II Tech	0.8	-	-	6,047-7,948	-	-
Info Tech Sup I	-	1.0	1.0	5,844-7,832	70,128	73,632
Staff Programmer Analyst Spec	2.4	-	-	5,507-7,242	-	-
Staff Info Systems Analyst Spec	4.3	-	-	5,507-7,242	-	-
Systems Software Spec I Tech	0.3	-	-	5,295-6,963	-	-
Assoc Info Systems Analyst-Spec	5.3	-	-	5,022-6,604	-	-
Assoc Programmer Analyst Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	11.5	29.5	29.5	4,921-7,962	2,603,795	2,663,165
Assoc Govtl Prog Analyst	1.7	-	-	4,784-5,988	-	-
Info Tech Assoc	7.3	19.0	19.0	3,728-6,604	1,238,674	1,279,391
Assoc Info Systems Analyst	3.6	-	-	3,247-5,280	-	-
Info Tech Techn	0.2	1.0	1.0	3,123-4,995	41,495	41,495
Office Techn Typing	0.9	-	-	2,921-3,656	-	-
Info Systems Techn	0.7	1.0	1.0	2,697-4,185	33,444	35,120
Totals, Information Technology Operations	58.4	63.5	63.5	\$4,680,704	\$5,163,853	\$5,285,910
Healthcare Information						
Staff Services Mgr III	1.0	1.0	1.0	9,625-11,465	103,452	103,452
C.E.A. B	0.6	1.0	1.0	7,593-8,621	131,700	131,700
Health Prog Audit Mgr II	1.0	1.0	1.0	6,287-8,201	98,412	98,412
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	84,525	84,525
Health Prog Audit Mgr I	1.8	2.0	2.0	5,724-7,469	170,983	170,983
Staff Services Mgr I	3.0	5.0	5.0	5,689-7,068	393,256	400,192
Health Prog Auditor IV	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Health Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	66,216
Health Prog Auditor III	3.0	3.0	3.0	5,022-6,604	228,592	232,004
Research Analyst II-Gen	0.2	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	5.3	13.6	13.6	4,784-5,988	890,335	919,308
Health Prog Auditor II	5.8	6.0	6.0	4,177-5,491	352,595	364,600
Staff Services Analyst-Gen	11.4	10.0	10.0	3,063-4,980	530,423	550,164
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.8	2.0	2.0	2,921-3,656	83,466	85,446
Office Techn-Gen	0.1	1.0	1.0	2,868-3,593	43,116	43,116
Student Asst	0.6	5.0	5.0	1,907-2,569	93,300	93,300
Totals, Healthcare Information	36.6	54.6	54.6	\$2,416,897	\$3,386,867	\$3,464,906
Healthcare Analytics						
Clinical Data Program:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,249-11,637	139,644	139,644
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	8,728-10,872	130,464	130,464
Research Scientist III-Epidemiology	1.0	2.0	2.0	6,582-8,239	177,852	181,800
Research Scientist II-Epidemiology	2.0	1.0	1.0	6,028-7,491	89,892	89,892
Research Prog Spec I	2.0	2.0	2.0	5,255-6,578	154,122	154,122
Research Analyst II-Gen	1.3	2.0	2.0	5,022-6,290	137,976	141,132

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Totals, Clinical Data Program	8.3	9.0	9.0	\$761,560	\$829,950	\$837,054
Administrative Data:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	8,728-10,872	129,168	130,464
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,582-8,239	197,416	197,736
Research Prog Spec II	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Research Scientist I-Epidemiology	1.0	1.0	1.0	5,488-6,820	81,840	81,840
Research Prog Spec I	0.6	0.6	0.6	5,255-6,578	48,940	48,940
Assoc Govtl Prog Analyst	7.3	-	-	4,784-5,988	-	-
Ofc Techn-Gen	1.0	-	-	2,868-3,593	-	-
Totals, Healthcare Analytics	15.9	6.6	6.6	\$1,272,879	\$630,764	\$632,380
Totals, Information Services Division	119.2	133.7	133.7	\$9,132,040	\$10,011,434	\$10,220,250
Healthcare Workforce Development						
Division Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,048	138,048
Staff Service Mgr III	1.0	1.0	1.0	7,593-8,621	100,962	103,452
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	57,408	60,276
Office Techn-Gen ¹	0.3	1.0	-	2,925-3,665	34,416	-
Totals, Division Administration	3.2	4.0	3.0	\$303,911	\$330,834	\$301,776
Grants Management						
Staff Services Mgr II-Supvry	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	169,632	169,632
Assoc Govt Program Analyst	6.1	5.0	5.0	4,784-5,988	313,615	325,702
Staff Services Analyst-Gen	3.0	4.0	4.0	3,063-4,980	212,738	220,102
Jr Staff Analyst-Gen ¹	-	1.0	-	3,063-4,152	36,756	-
Prog Techn II	1.0	1.0	1.0	2,921-3,656	43,440	43,980
Totals, Grants Management	13.1	14.0	13.0	\$844,751	\$869,301	\$852,536
Healthcare Workforce Policy						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	92,103	93,120
Health Prog Spec II	0.6	2.0	2.0	5,772-7,225	161,014	164,733
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	74,504	78,228
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,989	136,992
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	113,185	116,158
Health Prog Spec I ¹	2.6	3.5	2.5	2,945-4,788	237,570	178,773
Office Tech Typing	0.2	1.0	1.0	2,921-3,656	38,322	40,238
Totals, Healthcare Workforce Policy	8.8	12.5	11.5	\$293,517	\$849,687	\$808,242
Research and Evaluation						
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	93,005	93,120
Research Prog Spec II	1.5	2.0	2.0	5,722-7,225	160,316	163,996
Research Prog Spec I	1.5	2.0	2.0	5,255-6,578	128,734	135,173
Research Analyst II-Gen	1.6	2.0	2.0	5,022-6,290	136,748	139,812
Office Techn-Typing	1.0	0.8	0.8	2,921-3,656	30,809	32,189
Totals, Research and Evaluation	6.6	7.8	7.8	\$785,262	\$549,612	\$564,290
Totals, Healthcare Workforce Development	31.7	38.3	35.3	\$2,227,441	\$2,599,434	\$2,526,844
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	1.0	1.0	1.0	9,371-10,445	112,452	112,452
Staff Services Mgr II-Supvry	0.6	-	-	6,245-7,760	-	-
Health Prog Spec I	0.1	-	-	5,255-6,578	-	-

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,784-5,988	65,664	68,949
Marketing Outreach Director	0.3	1.0	1.0	4,117-5,103	80,004	80,712
Exec Asst	1.0	1.0	1.0	3,063-4,980	53,700	53,700
Staff Services Analyst-Gen	3.1	1.5	1.5	3,063-4,980	87,486	88,910
Jr Staff Analyst-Gen	-	0.4	0.4	3,063-4,152	14,702	15,437
Totals, Health Professions Education	7.6	5.9	5.9	\$502,093	\$414,008	\$420,160
Facilities Development Division						
Executive and Support:						
Sr Mech Engr	-	1.0	1.0	11,235-11,235	134,823	134,823
Chief Fire & Life Safety Off	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Assoc Construction Analyst	1.0	1.0	1.0	7,180-10,376	100,400	105,420
C.E.A. B	1.0	1.0	1.0	6,913-15,885	178,860	178,860
C.E.A. A	1.0	1.0	1.0	6,913-15,885	170,064	170,064
Staff Services Analysts - Gen	1.0	1.0	1.0	3,063-4,980	59,438	59,760
Office Tech Typing	0.9	1.0	1.0	2,921-3,656	42,706	43,872
Totals, Executive and Support	5.9	7.0	7.0	\$700,830	\$834,563	\$841,071
PPOSS-Program Support (SB 1661):						
Dist Structural Engr	-	1.0	1.0	9,870-12,356	118,440	124,368
Totals, PPOSS-Program Support	-	1.0	1.0	-	\$118,440	\$124,368
Division Support						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,188	103,452
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	246,960	250,824
Assoc Info Systems Analyst-Spec	0.2	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	7.4	6.9	6.9	4,784-5,988	474,113	480,306
Supvng Prog Tech III	0.1	-	-	3,761-4,712	-	-
Supvng Prog Tech II	0.6	1.0	1.0	3,307-4,141	39,684	41,664
Prog Tech II	7.5	7.0	7.0	3,174-4,346	298,351	300,183
Material & Stores Spec	1.7	2.0	2.0	3,174-4,346	77,748	81,636
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	4.8	5.0	5.0	2,925-3,665	217,276	217,276
Office Techn-Gen	-	1.0	1.0	2,925-3,665	34,416	36,132
Staff Services Analyst-Gen	0.6	2.0	2.0	2,921-3,656	96,733	100,772
Totals, Division Support	26.4	29.9	29.9	\$1,492,538	\$1,625,225	\$1,650,837
Building Standards Unit:						
Supervisor, Health Facilities Review	1.1	1.0	1.0	10,345-12,953	159,036	159,036
Sr Architect	2.0	2.0	2.0	8,986-11,247	266,016	269,928
Sr Elec Engr	1.0	1.0	1.0	8,978-11,235	130,468	135,892
Sr Mech Engr	1.6	1.0	1.0	8,978-11,235	132,624	134,820
Fire & Life Safety Off II	0.1	-	-	8,267-10,349	-	-
Assoc Govtl Prog Analyst	0.7	1.6	1.6	4,784-5,988	104,610	107,595
Totals, Building Standards Unit	6.5	6.6	6.6	\$817,245	\$792,754	\$807,271
Rapid Review Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	10,345-12,953	159,036	159,036
Sr Structural Engr	1.1	2.0	2.0	9,404-11,767	289,608	289,608
Sr Architect	2.0	3.0	3.0	8,986-11,247	377,760	383,148
Sr Mech Engr	0.8	1.0	1.0	8,978-11,235	107,736	113,124
Fire & Life Safety Off II	1.0	1.0	1.0	8,267-10,349	124,188	124,188
Totals, Rapid Review Unit	5.9	8.0	8.0	\$816,861	\$1,058,328	\$1,069,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Plan Review-Los Angeles:						
Supervisor, Health Facilities Review	2.8	3.0	3.0	10,345-12,953	442,212	448,416
Sr Structural Engr	10.0	11.0	11.0	9,404-11,767	1,477,404	1,494,324
Sr Architect	8.0	8.0	8.0	8,986-11,247	1,067,242	1,067,242
Sr Elec Engr	2.0	3.0	3.0	8,978-11,235	377,592	388,032
Sr Mech Engr	3.0	3.0	3.0	8,978-11,235	404,460	404,460
Fire & Life Safety Off II	4.0	5.0	5.0	8,267-10,349	595,956	600,912
Fire & Life Safety Off I	1.0	1.0	1.0	7,196-9,000	108,000	108,000
Totals, Plan Review-Los Angeles	30.8	34.0	34.0	\$4,248,465	\$4,472,866	\$4,511,386
Field Review-Los Angeles:						
Dist Structural Engr	6.9	8.0	8.0	9,870-12,356	1,181,542	1,187,472
Regional Compliance Ofcr-Hlth Facilities Constrn	2.5	3.0	3.0	9,870-12,356	414,984	420,912
Compliance Ofcr-Hlth Facilities Constrn	9.0	9.0	9.0	8,267-10,349	1,117,692	1,117,692
Fire & Life Safety Off II	5.0	5.0	5.0	8,267-10,349	620,940	620,940
Totals, Field Review-Los Angeles	23.4	25.0	25.0	\$3,217,982	\$3,335,158	\$3,347,016
Executive & Support-Los Angeles:						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	170,064	170,064
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,584	49,692
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	3.0	3.0	3.0	2,898-3,593	122,770	124,622
Office Techn-Gen	1.0	1.0	1.0	2,809-3,515	43,116	43,116
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	39,180	39,180
Totals, Executive & Support-Los Angeles	7.9	8.0	8.0	\$479,517	\$484,474	\$486,434
Plan Review-Sacramento:						
Supervisor, Health Facilities Review	2.9	3.0	3.0	10,345-12,953	477,108	477,108
Sr Structural Engr	10.4	11.0	11.0	9,404-11,767	1,534,116	1,540,432
Sr Architect	5.0	5.0	5.0	8,986-11,247	674,820	674,820
Sr Elec Engr	2.0	2.0	2.0	8,978-11,235	270,611	270,611
Sr Mech Engr	0.9	2.0	2.0	8,978-11,235	223,686	234,870
Fire & Life Safety Off II	5.3	5.0	5.0	8,267-10,349	603,729	603,729
Totals, Plan Review-Sacramento	26.5	28.0	28.0	\$3,653,531	\$3,784,070	\$3,801,570
Field Review-Sacramento:						
Dist Structural Engr	6.0	7.0	7.0	9,870-12,356	1,005,396	1,024,428
Regional Compliance Ofcr-Hlth Facilities Constrn	2.2	3.0	3.0	9,870-12,356	400,905	413,538
Compliance Ofcr-Hlth Facilities Constrn	9.5	14.0	14.0	8,267-10,349	1,613,712	1,638,492
Fire & Life Safety Off II	7.0	7.0	7.0	8,267-10,349	869,316	869,316
Totals, Field Review-Sacramento	24.7	31.0	31.0	\$3,289,447	\$3,889,329	\$3,945,774
Inspection Services Unit:						
Dist Structural Engr	2.0	2.0	2.0	9,870-12,356	290,058	290,058
Regional Compliance Ofcr-Hlth Facilities Constrn	0.5	1.0	1.0	9,870-12,356	124,188	124,188
Compliance Ofcr-Hlth Facilities Constrn	0.7	1.0	1.0	8,267-10,349	99,204	104,164
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	67,512	70,506
Totals, Inspection Services Unit	4.1	5.0	5.0	\$513,780	\$580,962	\$588,916
Hospital Building Safety Board:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,964	67,160
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,957	38,801
Totals, Hospital Building Safety Board	2.0	2.0	2.0	\$98,160	\$100,921	\$105,961
Fire Prevention Unit:						
Chief Fire & Life Safety Off	1.0	1.0	1.0	9,870-10,349	137,478	144,125

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Fire & Life Safety Off II	3.4	4.0	4.0	8,267-10,349	458,871	475,602
Fire & Life Safety Off I	2.0	6.0	6.0	7,196-9,000	533,556	560,250
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	58,884	59,760
Totals, Fire Prevention Unit	7.3	12.0	12.0	\$751,057	\$1,188,789	\$1,239,737
Structural Services Section:						
Principal Structural Engr	1.0	1.0	1.0	11,992-13,621	167,052	167,052
Supervisor, Health Facilities Review	1.0	2.0	2.0	10,345-12,953	283,176	289,380
Dist Structural Engr	1.0	1.0	1.0	9,870-12,356	151,804	151,872
Sr Structural Engr	6.4	8.0	8.0	9,404-11,767	1,151,908	1,151,908
Sr Engrng Geologist	0.4	1.0	1.0	8,986-11,247	107,832	113,220
Staff Services Analyst-Gen	0.8	0.9	0.9	3,063-4,980	53,784	53,784
Prog Tech II	0.6	-	-	2,925-3,665	-	-
Seasonal Clerk	0.4	1.0	1.0	1,907-2,151	16,500	16,500
Student Asst	0.1	1.0	1.0	2,177-3,356	20,235	20,235
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Totals, Structural Services Section	11.8	15.9	15.9	\$1,562,421	\$1,952,291	\$1,963,951
Totals, Facilities Development Division	183.2	213.4	213.4	\$21,641,834	\$24,218,170	\$24,483,396
Cal-Mortgage Loan Insurance						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	127,344	127,344
Health Facility Constrn Financing Officer	2.0	2.0	2.0	6,847-8,526	199,897	199,897
Health Planning Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Sr Health Facility Constrn Financing Spec	2.6	3.0	3.0	5,772-7,225	266,556	270,786
Health Facility Constrn Financing Spec	3.0	3.0	3.0	5,255-6,578	223,760	230,807
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,729	141,831
Assoc Health Facility Constrn Financing Analyst	1.0	1.0	1.0	4,784-5,988	66,452	69,779
Exec Secty I	1.0	1.0	1.0	4,784-5,988	46,562	48,497
Health Facility Constrn Financing Analyst	1.0	1.0	1.0	3,283-4,112	51,993	54,591
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,496	56,168
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	85,660	85,660
Totals, Cal-Mortgage Loan Insurance	17.6	18.0	18.0	\$1,279,272	\$1,347,149	\$1,372,060
Totals	406.6	473.2	470.2	\$38,343,037	\$43,166,541	\$43,710,907
Temporary Help	13.4	5.4	5.4	848,991	914,488	899,668
Overtime	-	-	-	280,743	367,840	367,840
TOTALS, AUTHORIZED POSITIONS	420.0	478.6	475.6	\$39,472,771	\$44,448,869	\$44,978,415
<i>Regular/Ongoing Positions</i>	<i>406.6</i>	<i>473.2</i>	<i>470.2</i>	<i>38,343,037</i>	<i>43,166,541</i>	<i>43,710,907</i>
<i>Temporary Help</i>	<i>13.4</i>	<i>5.4</i>	<i>5.4</i>	<i>848,991</i>	<i>914,488</i>	<i>899,668</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>280,743</i>	<i>367,840</i>	<i>367,840</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Office						
Director	1.0	1.0	1.0	\$13,342-14,429	\$169,863	\$169,860
Gen Counsel	1.0	1.0	1.0	12-252-16,096	161,604	161,604
Chief Deputy Director	1.0	1.0	1.0	11,425-12,726	141,216	141,216
Deputy Director, Legislative Affairs	1.0	1.0	1.0	10,545-11,746	126,540	126,540
C.E.A. B	1.0	1.0	1.0	9,625-11,465	133,704	133,704
Deputy Director, Communications	1.0	1.0	1.0	8,942-9,960	109,104	109,104
Info Ofcr II	0.9	1.0	1.0	5,949-7,392	71,388	74,952
Hlth Pgrm Spec II	1.0	1.0	1.0	5,772-7,225	84,500	86,700
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,900	84,284
Atty	1.0	1.0	1.0	5,387-9,385	97,598	102,474
Staff Svcs Analyst	0.3	1.0	1.0	3,063-4,980	48,520	50,948
Temporary Help	0.4	0.5	0.5	(25,371)	34,000	34,000
Totals, Executive Office	10.6	11.5	11.5	\$1,197,959	\$1,259,937	\$1,275,386
Administrative Svcs						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	141,168	141,168
Totals	1.0	1.0	1.0	\$135,621	\$141,168	\$141,168
Fiscal Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Acctg Administrator I	0.6	1.0	1.0	5,689-7,068	81,570	84,151
Assoc Acctg Analyst	0.4	-	-	5,022-6,290	-	-
Assoc Adm Analyst	0.9	-	-	5,022-6,290	-	-
Sr Acctg Ofcr-Spec	2.4	3.0	3.0	4,784-5,988	212,641	215,347
Acctg Ofcr-Spec	1.3	2.0	2.0	4,177-5,230	111,752	116,532
Accountant Trainee	0.3	-	-	3,524-4,202	-	-
Staff Svcs Analyst	0.9	1.0	1.0	3,063-4,980	50,948	53,496
Totals	9.8	10.0	10.0	\$727,611	\$738,299	\$750,914
Business Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II	0.9	1.0	1.0	6,245-7,760	77,907	81,807
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	235,113	241,997
Adm Asst II	1.1	1.0	1.0	4,784-5,988	63,816	67,010
Assoc Govtl Pgrm Analyst	6.9	8.0	8.0	4,784-5,988	524,336	539,776
Consumer Svcs Rep	1.0	1.0	1.0	3,714-4,651	55,812	55,812
Exec Asst	1.3	1.0	1.0	3,576-4,475	53,700	53,700
Staff Svcs Analyst	0.4	2.0	2.0	3,063-4,980	96,443	101,269
Secty	1.0	1.0	1.0	2,921-3,593	43,884	43,884
Office Techn-Gen	2.0	3.0	3.0	2,868-3,593	120,648	122,364
Totals	18.4	22.0	22.0	\$1,178,484	\$1,375,111	\$1,411,071
Workforce Support						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	101,478	103,452
Staff Svcs Mgr II	0.8	1.0	1.0	6,245-7,760	74,940	78,684
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	166,943	169,480
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	4,784-5,988	180,768	189,802
Assoc Pers Analyst	3.6	4.0	4.0	4,784-5,988	263,208	268,628
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	61,260	61,260
Staff Svcs Analyst	1.6	2.0	2.0	3,063-4,980	96,516	98,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	39,220	41,180
Temporary Help	15.6	16.0	16.0	(976,166)	1,000,000	1,000,000
Overtime	-	-	-	(64)	-	-
Totals	29.2	31.0	31.0	\$1,893,140	\$1,984,333	\$2,010,838
Totals, Administrative Svcs	58.4	64.0	64.0	\$3,934,856	\$4,238,911	\$4,313,991
Technology and Innovation						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	137,580	137,580
Info Tech Mgr II	0.6	1.0	1.0	8,605-10,459	120,459	125,508
Info Tech Mgr I	2.0	3.0	3.0	7,092-9,504	306,792	315,493
Info Tech Spec II	1.2	3.0	3.0	6,516-8,732	284,030	291,672
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	100,173	103,102
Info Tech Spec I	16.2	21.0	21.0	4,921-7,962	1,588,830	1,649,738
Info Tech Associate	4.9	6.0	6.0	3,728-6,604	399,041	411,256
Temporary Help	1.8	2.0	2.0	(115,737)	143,000	143,000
Overtime	-	-	-	(14,829)	20,000	20,000
Totals, Technology and Innovation	28.6	38.0	38.0	\$2,441,588	\$3,099,905	\$3,197,349
Enforcement						
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	320,300	328,012
Atty IV	1.6	3.0	3.0	9,782-12,560	382,790	398,266
C.E.A. B	1.0	1.0	1.0	9,625-11,465	164,592	164,592
Atty III	5.0	6.0	6.0	8,856-11,361	741,953	761,452
Staff Svcs Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	167,340	169,360
Atty	4.1	6.0	6.0	5,387-9,385	511,831	536,771
Sr Legal Analyst	4.0	4.0	4.0	5,022-6,290	283,660	290,300
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	4,784-5,988	200,103	203,095
Investigator	1.0	1.0	1.0	4,544-7,316	89,292	89,292
Special Investigator	1.7	2.0	2.0	4,264-6,639	130,836	133,392
Legal Asst	2.1	4.0	4.0	3,682-4,609	178,760	187,692
Legal Secty	1.0	-	-	3,303-4,343	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	54,810	57,548
Temporary Help	0.1	-	-	(6,376)	-	-
Overtime	-	-	-	(49)	-	-
Totals, Enforcement	30.2	36.0	36.0	\$2,807,674	\$3,319,387	\$3,412,892
Help Center						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	149,760	149,760
C.E.A. A	0.8	1.0	1.0	6,913-9,937	102,660	102,660
Totals	1.8	2.0	2.0	\$231,303	\$252,420	\$252,420
Legal Affairs and Policy Development						
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	326,313	332,265
Atty IV	0.3	1.0	1.0	9,782-12,560	117,384	123,252
Atty III	3.5	4.0	4.0	8,856-11,361	465,780	482,256
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	70,824	74,367
Atty	8.1	9.0	9.0	5,387-9,385	813,520	852,419
Sr Legal Analyst	2.5	3.0	3.0	5,022-6,290	221,005	222,855
Legal Secty	2.1	3.0	3.0	3,303-4,343	142,143	145,721
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	50,948	53,496
Totals	20.3	24.0	24.0	\$1,873,627	\$2,207,917	\$2,286,631

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Independent Med Review/Complaint Branch						
Staff Svcs Mgr III	0.7	1.0	1.0	7,593-8,621	98,590	102,792
Staff Svcs Mgr II	1.9	2.0	2.0	6,245-7,760	173,577	178,460
Nurse Evaluator IV	1.0	1.0	1.0	6,025-8,046	95,682	96,552
Hlth Pgrm Mgr I	0.2	-	-	5,689-7,068	-	-
Staff Svcs Mgr I	4.3	5.0	5.0	5,689-7,068	381,881	400,393
Nurse Consultant I	1.0	1.0	1.0	5,434-7,167	86,004	86,004
Nurse Evaluator II	3.0	3.0	3.0	5,346-7,021	242,869	244,752
Hlth Pgrm Spec I	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Govtl Pgrm Analyst	17.6	19.0	19.0	4,784-5,988	1,152,345	1,209,723
Assoc Hlth Pgrm Advr	1.8	1.0	1.0	4,784-5,988	71,856	71,856
Staff Svcs Analyst	5.1	7.0	7.0	3,063-4,980	351,360	365,945
Office Techn-Gen	5.1	6.0	6.0	2,868-3,593	234,479	241,519
Totals	43.7	48.0	48.0	\$2,737,759	\$3,046,515	\$3,155,868
Contact Center						
Staff Svcs Mgr III	1.1	1.0	1.0	7,593-8,621	91,116	95,676
Staff Svcs Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	236,089	243,655
Assoc Govtl Pgrm Analyst	3.4	4.0	4.0	4,784-5,988	242,291	254,403
Supvng Pgrm Techn II	0.9	1.0	1.0	3,307-4,141	48,154	50,437
Staff Svcs Analyst	11.6	14.0	14.0	3,063-4,980	738,345	761,094
Pgrm Techn II	3.6	5.0	5.0	2,925-3,665	182,490	191,370
Totals	24.5	29.0	29.0	\$1,385,006	\$1,631,605	\$1,689,755
Provider Complaint Unit						
Staff Svcs Mgr I	1.6	2.0	2.0	5,689-7,068	147,908	151,259
Assoc Govtl Pgrm Analyst	4.9	6.0	6.0	4,784-5,988	396,805	406,042
Staff Svcs Analyst	1.6	2.0	2.0	3,063-4,980	98,433	103,359
Totals	8.1	10.0	10.0	\$510,754	\$643,146	\$660,660
Management Support						
Staff Svcs Mgr II	2.0	2.0	2.0	6,245-7,760	184,880	186,240
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	253,778	254,448
Assoc Govtl Pgrm Analyst	7.8	9.0	9.0	4,784-5,988	611,799	622,154
Staff Svcs Analyst	2.0	2.0	2.0	3,063-4,980	87,034	91,380
Office Techn-Gen	0.7	1.0	1.0	2,868-3,593	35,560	37,340
Totals	15.3	17.0	17.0	\$1,068,943	\$1,173,051	\$1,191,562
Temporary Help	5.7	9.0	9.0	(354,474)	608,000	608,000
Overtime	-	-	-	(34,883)	50,000	50,000
Totals, Help Center	119.4	139.0	139.0	\$8,196,749	\$9,612,654	\$9,894,896
Plan Licensing						
Asst Chief Counsel	3.2	3.0	3.0	11,838-13,847	461,022	475,773
Atty IV	3.0	3.0	3.0	9,782-12,560	452,024	452,160
Atty III	12.1	15.0	15.0	8,856-11,361	1,893,023	1,941,553
C.E.A. A	1.0	1.0	1.0	6,913-9,937	164,592	164,592
Staff Svcs Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Hlth Pgrm Spec II	0.8	1.0	1.0	5,772-7,225	85,746	86,700
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	155,885	159,829
Atty	10.5	8.0	8.0	5,387-9,385	719,214	755,161
Hlth Pgrm Spec I	0.3	-	-	5,255-6,578	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Pgrm Analyst	3.1	4.0	4.0	4,784-5,988	241,357	252,970
Staff Svcs Analyst	2.2	2.0	2.0	3,063-4,980	96,642	101,478
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	37,340	39,208
Totals, Plan Licensing	40.1	41.0	41.0	\$4,230,939	\$4,399,965	\$4,522,544
Plan Monitoring						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Totals	1.0	1.0	1.0	\$123,531	\$121,272	\$121,272
Plan Surveys						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Atty IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
Atty III	3.3	4.0	4.0	8,856-11,361	477,674	498,148
Supvng Hlth Care Plan Analyst	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Sr Hlth Care Svc Plan Analyst	3.0	3.0	3.0	5,949-7,392	264,824	266,112
Hlth Pgrm Spec II	2.0	2.0	2.0	5,772-7,225	163,034	166,854
Atty	4.6	4.0	4.0	5,387-9,385	387,704	407,075
Staff Hlth Care Svc Plan Analyst	4.7	5.0	5.0	5,255-6,578	380,178	384,970
Assoc Hlth Plan Analyst	8.0	9.0	9.0	4,784-5,988	588,388	607,034
Asst Hlth Care Svc Plan Analyst	1.0	-	-	3,977-4,980	-	-
Totals	29.6	30.0	30.0	\$2,589,896	\$2,682,138	\$2,750,529
Provider Networks						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Atty IV	1.0	1.0	1.0	9,782-12,560	145,950	150,114
Atty III	3.3	4.0	4.0	8,856-11,361	489,876	512,852
Staff Svcs Mgr III	0.4	1.0	1.0	7,593-8,621	99,811	102,990
Staff Svcs Mgr II	0.1	1.0	1.0	6,245-7,760	89,391	93,120
Hlth Pgrm Mgr II	0.3	-	-	6,245-7,760	-	-
Hlth Pgrm Spec II	1.6	3.0	3.0	5,772-7,225	241,812	247,904
Hlth Pgrm Mgr I	2.9	2.0	2.0	5,689-7,068	165,030	168,723
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Atty	4.1	5.0	5.0	5,387-9,385	457,998	480,894
Hlth Pgrm Spec I	3.4	3.0	3.0	5,255-6,578	205,240	214,268
Assoc Hlth Pgrm Advr	2.5	2.0	2.0	4,784-5,988	138,601	141,820
Assoc Govtl Pgrm Analyst	6.0	9.0	9.0	4,784-5,988	546,626	570,356
Staff Svcs Analyst	2.9	2.0	2.0	3,063-4,980	111,753	114,351
Temporary Help	1.1	1.0	1.0	(68,155)	70,000	70,000
Overtime	-	-	-	(1,052)	-	-
Totals	31.6	36.0	36.0	\$2,559,561	\$3,013,068	\$3,118,372
Totals, Plan Monitoring	62.2	67.0	67.0	\$5,272,988	\$5,816,478	\$5,990,173
Financial Review						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Totals	1.0	1.0	1.0	\$124,673	\$121,272	\$121,272
Administrative Support						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	74,880	78,630
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	4,784-5,988	64,080	67,287
Staff Svcs Analyst	1.4	2.0	2.0	3,063-4,980	98,831	103,777
Totals	3.6	4.0	4.0	\$216,753	\$237,791	\$249,694
Financial Oversight						
Supvng Corporations Examiner	2.0	3.0	3.0	7,593-9,052	308,364	312,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corporations Examiner IV-Supvr	5.1	5.0	5.0	6,545-9,398	480,147	493,928
Corporations Examiner IV-Spec	1.0	1.0	1.0	6,047-8,732	88,137	92,397
Corporations Examiner	19.7	21.0	21.0	4,359-7,224	1,461,821	1,507,718
Auditor I	0.8	1.0	1.0	3,377-4,442	40,524	42,552
Temporary Help	0.7	1.0	1.0	(45,597)	50,000	50,000
Totals	29.3	32.0	32.0	\$2,273,871	\$2,428,993	\$2,499,519
Provider Solvency						
Supvng Corporations Examiner	1.0	1.0	1.0	7,593-9,052	108,624	108,624
Corporations Examiner IV-Spec	2.0	2.0	2.0	6,047-8,732	190,752	190,752
Corporations Examiner	5.0	5.0	5.0	4,359-7,224	386,853	394,046
Totals	8.0	8.0	8.0	\$682,954	\$686,229	\$693,422
Rate Review						
Chief Actuary	1.0	1.0	1.0	12,190-13,762	153,612	161,292
Sr Life Actuary	1.6	2.0	2.0	9,588-13,107	270,596	276,922
Assoc Life Actuary	0.6	4.0	4.0	8,799-12,004	423,232	444,396
Corp Examiner IV-Sup	1.0	1.0	1.0	6,545-9,398	102,636	102,636
Corp Examiner IV-Spec	1.0	1.0	1.0	6,047-8,732	95,376	95,376
Corp Examiner	2.3	2.0	2.0	4,359-7,224	138,244	144,718
Auditor I	-	2.0	2.0	3,377-4,442	81,048	85,104
Totals	7.5	13.0	13.0	\$792,727	\$1,264,744	\$1,310,444
Totals, Financial Review	49.4	58.0	58.0	\$4,090,978	\$4,739,029	\$4,874,351
Legal Svcs						
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	332,024	332,328
Atty IV	3.0	3.0	3.0	9,782-12,560	451,915	452,160
Atty III	8.1	9.0	9.0	8,856-11,361	1,126,171	1,156,262
Hlth Pgrm Spec II	-	1.0	1.0	5,772-7,225	69,264	72,732
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	84,816	84,816
Atty	3.9	5.0	5.0	5,387-9,385	424,776	444,910
Legal Asst	0.4	1.0	1.0	3,682-4,609	45,104	47,357
Legal Secty	0.4	-	-	3,303-4,343	-	-
Staff Svcs Analyst	4.0	4.0	4.0	3,063-4,980	229,392	231,900
Temporary Help	1.8	1.0	1.0	(112,446)	100,000	100,000
Totals, Legal Svcs	24.5	27.0	27.0	\$2,577,432	\$2,863,462	\$2,922,465
TOTALS, AUTHORIZED POSITIONS	423.4	481.5	481.5	\$34,751,163	\$39,349,728	\$40,404,047
<i>Regular/Ongoing Positions</i>	<i>396.2</i>	<i>451.0</i>	<i>451.0</i>	<i>32,995,964</i>	<i>37,274,728</i>	<i>38,329,047</i>
<i>Temporary Help</i>	<i>27.2</i>	<i>30.5</i>	<i>30.5</i>	<i>1,704,322</i>	<i>2,005,000</i>	<i>2,005,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>50,877</i>	<i>70,000</i>	<i>70,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
State Long Term Care Ombudsman						
Long Term Care Ombudsman	1.0	1.0	1.0	\$7,396-8,240	\$98,880	\$98,880
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	84,816	84,816
Aging Prog Analyst II	3.9	4.0	4.0	4,834-6,346	279,151	284,242
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	55,394	58,030
Office Techn-Typing	0.8	1.0	1.0	2,983-3,802	41,788	41,788
Office Asst-Typing	0.6	1.0	1.0	2,345-3,226	31,957	33,559
Limited Exam/Appt Prog Candidate	0.3	-	-	2,331-2,918	-	-
Totals, State Long Term Care Ombudsman	8.6	9.0	9.0	\$563,416	\$591,986	\$601,315
Directorate						
Director's Office:						
Director-Aging	1.0	1.0	1.0	12,113-13,742	149,725	149,724
Chief Deputy Director	1.0	1.0	1.0	10,054-11,200	120,648	120,648
Exec Assistant	1.0	1.0	1.0	3,719-4,654	59,525	59,525
Totals, Director's Office	3.0	3.0	3.0	\$329,898	\$329,898	\$329,897
Legislation:						
Asst Director, Legislation and Public Affairs	1.0	1.0	1.0	5,979-6,453	76,296	76,296
Totals, Legislation	1.0	1.0	1.0	\$73,665	\$76,296	\$76,296
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	10,196-11,359	136,308	136,308
Attorney III	0.8	1.0	1.0	9,210-11,815	112,620	112,620
Totals, Office of Legal Services	1.8	2.0	2.0	\$228,778	\$248,928	\$248,928
Office of Public Affairs:						
Asst Director, Public Affairs	-	1.0	1.0	10,320-11,498	123,840	123,840
Totals, Office of Public Affairs	-	1.0	1.0	-	\$123,840	\$123,840
Totals, Directorate	5.8	7.0	7.0	\$632,341	\$778,962	\$778,961
Administration Division						
Deputy Director's Office:						
C.E.A. A	0.6	1.0	1.0	6,913-9,937	82,956	82,956
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	71,856	71,856
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	49,344	49,344
Totals, Deputy Director's Office	2.4	3.0	3.0	\$168,686	\$204,156	\$204,156
Information Technology Branch:						
Information Technology Manager I	1.0	1.0	1.0	7,376-9,884	114,048	114,048
Information Technology Specialist I	3.1	4.0	4.0	5,118-8,280	347,537	355,783
Information Technology Associate	4.1	4.0	4.0	3,877-6,868	262,297	271,455
Information Technology Technician	1.2	1.0	1.0	3,248-5,195	44,724	46,956
Totals, Information Technology Branch	9.4	10.0	10.0	\$703,056	\$768,606	\$788,242
Human Resources & Admin Svcs Branch:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.8	2.0	2.0	5,917-7,351	153,084	156,492
Trng Officer I	1.0	1.0	1.0	4,975-6,228	70,480	71,856
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,964	71,856
Assoc Personnel Analyst	1.0	1.0	1.0	4,975-6,228	74,016	74,016
Sr Pers Spec	1.8	2.0	2.0	4,239-5,309	122,520	122,520
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	165,587	172,326
Office Techn-Typing	1.0	1.0	1.0	2,983-3,802	41,248	43,024
Totals, Human Resources & Admin Svcs Branch	11.4	12.0	12.0	\$744,808	\$790,019	\$805,210
Audits Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Govtl Auditor I	1.0	1.0	1.0	5,917-7,719	89,064	89,064
Gen Auditor III	2.0	3.0	3.0	5,223-6,868	218,292	222,300
Gen Auditor II	1.2	1.0	1.0	4,344-5,711	50,960	53,508
Auditor I	1.3	1.0	1.0	3,512-4,620	50,112	52,620
Totals, Audits Branch	5.5	6.0	6.0	\$359,931	\$408,428	\$417,492
Fiscal Operations Branch:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	84,816	84,816
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,917-7,351	68,268	71,676
Sr Acctg Officer-Supvr	0.8	1.0	1.0	5,383-6,688	63,407	66,580
Gen Auditor III	0.5	-	-	5,223-6,868	-	-
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,223-6,542	68,140	70,849
Sr Acctg Officer-Spec	1.1	2.0	2.0	4,975-6,228	138,878	141,992
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,975-6,228	63,037	66,192
Assoc Budget Analyst	0.4	1.0	1.0	4,975-6,228	58,603	61,531
Acctg Officer-Spec	1.1	1.0	1.0	4,344-5,439	61,812	62,760
Accountant Trainee	1.9	2.0	2.0	3,665-4,370	93,240	95,379
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	49,913	52,411
Office Techn-Typing	1.0	1.0	1.0	2,983-3,802	43,872	43,872
Totals, Fiscal Operations Branch	11.9	14.0	14.0	\$734,788	\$868,926	\$896,742
Totals, Administration Division	40.6	45.0	45.0	\$2,711,269	\$3,040,135	\$3,111,842
Long Term Care/Aging Services Division						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	119,808	119,808
Exec Secretary I	0.4	1.0	1.0	3,414-4,276	42,752	44,888
Totals, Deputy Director's Office	1.4	2.0	2.0	\$135,300	\$162,560	\$164,696
Multipurpose Senior Svcs Program Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	92,296	93,120
Staff Services Mgr I	0.6	1.0	1.0	5,917-7,351	69,120	72,573
Nurse Evaluator II-Health	1.8	2.0	2.0	5,560-7,302	159,103	162,845
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	78,936	78,936
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	126,807	129,723
Aging Prog Analyst II	4.0	4.0	4.0	4,834-6,346	252,211	261,178
Office Techn-Typing	0.9	1.0	1.0	2,983-3,802	43,872	43,872
Totals, Multipurpose Senior Svcs Program Branch	11.0	12.0	12.0	\$751,346	\$822,345	\$842,247
Community Options & Transitions Unit:						
Staff Services Mgr II-Suprvy ¹	1.1	1.0	-	6,245-7,760	77,940	-
Health Prog Spec I ¹	1.0	1.0	-	5,465-6,841	60,636	-
Totals, Community Options & Transitions Unit	2.1	2.0	-	\$159,311	\$138,576	-
Area Agencies on Aging-Based Teams:						
Staff Services Mgr II-Suprvy	2.8	3.0	3.0	6,245-7,760	275,970	279,360
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	73,171	76,834
Pub Hlth Nutrition Consultant III-Spec	0.1	-	-	5,800-7,615	-	-
Health Prog Spec I	1.5	3.0	3.0	5,465-6,841	203,592	210,375
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,975-6,228	374,042	386,488
Aging Prog Analyst II	12.4	13.0	13.0	4,834-6,346	900,675	918,139
Office Techn-Typing	1.3	2.0	2.0	2,983-3,802	75,172	78,858
Limited Exam/Appt Prog Candidate	0.5	-	-	2,331-2,918	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Area Agencies on Aging-Based Teams	24.0	28.0	28.0	\$1,620,534	\$1,902,622	\$1,950,054
Community Based Adult Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	86,064	90,366
Staff Services Mgr I	2.3	3.0	3.0	5,917-7,351	238,516	242,803
Health Facilities Evaluator Nurse	2.2	3.0	3.0	5,560-7,302	219,418	226,184
Nurse Evaluator II-Health	1.8	1.0	1.0	5,560-7,302	80,250	80,250
Health Program Spec I	1.0	1.0	1.0	5,255-6,578	75,186	75,186
Assoc Govtl Prog Analyst	9.5	10.0	10.0	4,975-6,228	690,054	703,060
Office Techn-Typing	0.9	1.0	1.0	2,983-3,802	43,872	43,872
Totals, Community Based Adult Services Branch	18.7	20.0	20.0	\$1,311,192	\$1,433,360	\$1,461,721
Totals, Long Term Care/Aging Services Division	57.2	64.0	62.0	\$3,977,683	\$4,459,463	\$4,418,718
Temporary Help	0.8	1.7	1.7	48,381	125,000	125,000
Overtime	-	-	-	4,692	31,055	31,055
TOTALS, AUTHORIZED POSITIONS	113.0	126.7	124.7	\$7,937,782	\$9,026,601	\$9,066,891
<i>Regular/Ongoing Positions</i>	<i>112.2</i>	<i>125.0</i>	<i>123.0</i>	<i>7,884,709</i>	<i>8,870,546</i>	<i>8,910,836</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>1.7</i>	<i>1.7</i>	<i>48,381</i>	<i>125,000</i>	<i>125,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,692</i>	<i>31,055</i>	<i>31,055</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Secretary I	1.0	1.0	1.0	\$7,396-8,240	\$98,880	\$98,880
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,856	71,856
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,496	56,168
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$221,684	\$224,232	\$226,904
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	221,684	224,232	226,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	0.9	1.0	1.0	\$5,689-7,068	\$81,125	\$83,960
TOTALS, AUTHORIZED POSITIONS	0.9	1.0	1.0	\$73,139	\$81,125	\$83,960
<i>Regular/Ongoing Positions</i>	0.9	1.0	1.0	73,139	81,125	83,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$13,729-16,654	\$199,855	\$199,855
Medical Prog Consultant	0.9	-	-	13,664-16,324	-	-
Chief Deputy Director, Health Care Pgrms	1.0	1.0	1.0	12,741-14,262	171,144	171,144
Chief Deputy Director, Policy & Pgrm Support	1.0	1.0	1.0	12,741-14,194	163,392	163,392
Assoc Director, Policy	1.0	1.0	1.0	10,925-12,168	146,016	146,016
Medical Officer III	1.0	-	-	10,792-15,157	-	-
C.E.A. A	1.6	1.0	1.0	6,913-9,937	118,812	119,244
Research Scientist III-Social	1.0	-	-	6,582-8,239	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	87,822	91,542
Health Prog Spec II	1.0	-	-	5,772-7,225	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	166,480	169,020
Health Prog Spec I	1.0	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	6.5	4.0	4.0	4,784-5,988	254,389	266,755
Assoc Health Prog Advisor	0.3	-	-	4,784-5,988	-	-
Exec Asst	1.0	1.0	1.0	3,576-4,475	59,525	59,525
Staff Services Analyst-Gen	2.7	2.0	2.0	3,063-4,980	99,144	102,882
Office Techn-Typing	1.1	1.0	1.0	2,921-3,656	37,416	39,284
Temporary Help	4.1	0.6	0.6	(380,832)	81,565	81,565
Overtime	-	-	-	(1,757)	1,142	1,142
Totals, Director's Office	29.2	16.6	16.6	\$2,777,559	\$1,586,702	\$1,611,366
Office of Civil Rights:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,548	113,975
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	160,574	164,358
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,784-5,988	215,568	215,568
Temporary Help	0.2	-	-	(18,781)	7,344	7,344
Totals, Office of Civil Rights	5.5	6.0	6.0	\$447,768	\$492,034	\$501,245
Office of Legal Services:						
Deputy Director & Chief Counsel	1.0	1.0	1.0	13,892-15,110	176,268	176,268
Deputy Chief Counsel	1.0	1.0	1.0	12,741-14,194	169,560	169,560
Asst Chief Counsel	2.3	3.0	3.0	11,838-13,847	498,264	498,492
Attorney IV	13.2	14.0	14.0	9,782-12,560	2,058,117	2,076,345
C.E.A. B	3.8	4.0	4.0	9,625-11,465	702,308	737,422
Attorney III	25.8	34.0	35.5	8,856-11,361	4,174,487	4,482,205
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	4.5	5.0	5.0	5,689-7,068	412,189	420,130
Attorney ¹	17.4	23.0	23.0	5,387-9,385	2,044,047	2,104,970
Sr Legal Analyst	3.2	3.0	4.0	5,022-6,290	211,224	274,500
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,784-5,988	431,256	451,517
Legal Analyst	3.3	4.0	4.0	4,177-5,230	233,474	240,942
Legal Support Supvr I	0.3	1.0	1.0	3,927-4,919	47,124	49,476
Legal Asst	1.6	2.0	2.0	3,682-4,609	101,234	103,630
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Legal Secretary	1.9	2.0	2.0	3,303-4,343	88,485	92,905
Staff Services Analyst-Gen	3.4	3.0	3.0	3,063-4,980	148,678	153,126
Office Techn-Typing	1.2	1.0	1.0	2,921-3,656	36,220	38,028
Office Techn-Typing (LEAP)	0.2	1.0	1.0	2,921-3,656	35,052	35,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Legal Typist	4.0	4.0	5.0	2,815-3,936	169,109	206,946
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Office Asst-Typing	0.4	-	-	2,331-3,165	-	-
Temporary Help	22.5	12.6	8.6	(2,027,223)	1,325,545	960,817
Overtime	-	-	-	(4,492)	2,919	2,919
Totals, Office of Legal Services	119.7	129.6	129.1	\$12,175,187	\$13,361,888	\$13,571,578
Office of the Medical Director:						
Medical Prog Consultant	-	1.0	1.0	13,664-16,324	\$163,968	\$172,164
Medical Officer III	-	1.0	1.0	10,792-15,157	179,289	182,232
Research Scientist III-Social	-	1.0	1.0	6,582-8,239	98,868	98,868
Health Prog Spec II	-	1.0	1.0	5,772-7,225	86,700	86,700
Health Prog Spec I	-	1.0	1.0	5,255-6,578	74,909	75,186
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	196,325	202,554
Office Techn-Typing	-	1.0	1.0	2,921-3,656	40,411	42,431
Temporary Help	-	5.0	3.0	-	403,278	266,742
Totals, Office of the Medical Director	-	14.0	12.0	-	\$1,243,748	\$1,126,877
Totals, Executive Division	154.4	166.2	163.7	\$15,400,514	\$16,684,372	\$16,811,066
Administration Division						
Administration Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	83,342	84,816
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	48,465	48,484
Totals, Administration Division Office	3.0	3.0	3.0	\$264,623	\$269,387	\$270,880
Financial Management Branch:						
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	103,452	103,452
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	202,125	202,125
C.E.A. A	1.0	1.0	1.0	6,913-9,937	83,647	87,830
Staff Services Mgr II-Supvry	5.6	6.0	6.0	6,245-7,760	91,855	93,120
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	543,460	550,754
Staff Services Mgr I	10.5	10.0	10.0	5,689-7,068	389,725	400,734
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,689-7,068	784,671	807,338
Staff Adm Analyst-Acctg	4.8	5.0	5.0	5,689-7,068	68,268	71,676
Acctg Administrator I-Spec	4.0	4.0	4.0	5,255-6,578	304,012	306,972
Sr Acctg Officer-Supvr	6.5	7.0	7.0	5,176-6,431	476,794	493,103
Assoc Acctg Analyst	16.7	13.0	13.0	5,022-6,290	910,253	929,351
Assoc Adm Analyst-Acctg	7.6	8.0	8.0	5,022-6,290	527,517	550,141
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	63,288	66,456
Sr Acctg Officer-Spec	1.3	1.0	1.0	4,784-5,988	129,264	132,134
Assoc Budget Analyst	2.0	2.0	2.0	4,784-5,988	126,885	132,039
Acctg Officer-Spec	26.7	26.0	26.0	4,177-5,230	1,415,736	1,470,226
Accountant Trainee	15.1	12.5	12.5	3,524-4,202	540,890	566,659
Accountant I-Spec	2.9	2.0	2.0	3,120-3,907	86,360	88,336
Staff Services Analyst-Gen	4.1	4.0	4.0	3,063-4,980	195,742	205,534
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,487	40,411
Acctg Techn	4.7	5.0	5.0	2,868-3,593	187,981	193,056
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Temporary Help	2.0	19.3	19.3	(140,462)	1,149,201	1,149,201
Overtime	-	-	-	(8,480)	5,510	5,510
Totals, Financial Management Branch	124.1	134.8	134.8	\$7,779,155	\$8,462,347	\$8,683,382

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,245-7,760	279,360	279,360
Staff Services Mgr I	7.6	8.0	8.0	5,689-7,068	645,077	657,926
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	129,912	130,062
Assoc Personnel Analyst	7.0	9.0	9.0	4,784-5,988	626,881	636,356
Pers Supvr I	3.1	4.0	4.0	4,097-5,129	228,386	232,333
Sr Pers Spec	1.9	2.0	2.0	4,076-5,105	114,572	117,234
Personnel Techn II-Spec	1.0	1.0	1.0	3,546-4,443	53,316	53,316
Staff Services Analyst-Gen	4.8	4.0	4.0	3,063-4,980	210,709	217,731
Office Techn-Typing	1.2	1.0	1.0	2,921-3,656	43,872	43,872
Pers Spec	13.9	15.0	15.0	2,900-4,669	663,670	688,599
Personnel Techn I	2.9	3.0	3.0	2,618-3,838	126,796	130,794
Pers Selection Techn	1.0	1.0	1.0	2,479-3,593	43,116	43,116
Office Asst-Gen	1.6	2.0	2.0	2,255-3,102	68,389	70,040
Temporary Help	2.9	2.3	2.3	(177,657)	166,860	166,860
Overtime	-	-	-	(612)	398	398
Totals, Human Resources Branch	57.3	61.3	61.3	\$3,561,064	\$3,803,062	\$3,869,745
Program Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,666	102,954
C.E.A. A	1.0	1.0	1.0	6,913-9,937	116,549	119,244
Staff Services Mgr II-Suprvy	2.9	3.0	3.0	6,245-7,760	260,201	270,136
Info Tech Sup I	0.5	1.0	1.0	5,844-7,832	80,128	84,132
Staff Services Mgr I	5.1	6.0	6.0	5,689-7,068	469,268	482,613
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	93,122	95,544
Assoc Govtl Prog Analyst	10.8	10.5	10.5	4,784-5,988	714,817	727,459
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,784-5,988	140,299	140,299
Business Services Officer II-Spec	0.8	2.0	2.0	4,359-5,458	115,408	120,514
Business Service Officer I-Spec	1.2	-	-	3,977-4,980	-	-
Information Tech Assoc	0.7	2.0	2.0	3,728-6,604	133,178	139,837
Property Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Staff Services Analyst-Gen	5.9	7.0	7.0	3,063-4,980	384,305	393,891
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	2.8	3.0	3.0	2,921-3,656	115,160	118,826
Office Techn-Gen	-	1.0	1.0	2,868-3,593	34,416	36,132
Business Service Asst-Spec	2.0	2.0	2.0	2,713-4,152	99,526	99,648
Mailing Mach Opr I	1.0	1.0	1.0	2,479-3,358	40,296	40,296
Office Asst-Gen	2.7	2.0	2.0	2,255-3,102	69,962	71,599
Temporary Help	2.2	2.1	2.1	(137,750)	138,207	138,207
Overtime	-	-	-	(3,178)	2,065	2,065
Totals, Program Support Branch	44.0	50.6	50.6	\$2,819,138	\$3,233,917	\$3,314,412
Strategic Planning & Workforce Development Branch:						
Staff Services Mgr III	0.3	-	-	7,593-8,621	-	-
C.E.A. A	0.7	1.0	1.0	6,913-9,937	112,697	117,947
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,784-5,988	313,128	325,193

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Trng Officer I	1.4	1.0	1.0	4,784-5,988	66,745	69,964
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	109,275	111,753
Temporary Help	2.9	1.4	1.4	(192,874)	119,840	119,840
Totals, Strategic Planning & Workforce Dev Branch	10.6	11.4	11.4	\$710,081	\$814,805	\$837,817
Totals, Administration Division	239.0	261.1	261.1	\$15,134,061	\$16,583,518	\$16,976,236
Audits & Investigations Division						
Audits & Investigations Division Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	162,893	171,037
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Pharmaceutical Prog Consultant	0.1	-	-	7,217-9,934	-	-
C.E.A. A	0.5	1.0	1.0	6,913-9,937	98,683	101,210
Info Tech Sup II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Health Prog Audit Mgr II	1.0	1.0	1.0	6,287-8,201	80,807	84,844
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,245-7,760	170,908	174,796
Supvng Fraud Investigator I	1.0	1.0	1.0	6,021-7,838	98,378	98,378
Info Tech Sup I	1.0	1.0	1.0	5,844-7,832	75,373	79,144
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Health Prog Spec II	0.2	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Mgr I	3.8	4.0	4.0	5,689-7,068	314,421	322,309
Health Prog Auditor IV	2.4	2.0	2.0	5,255-6,908	146,229	153,535
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Health Prog Auditor III	0.6	1.0	1.0	5,022-6,604	62,021	65,124
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Info Tech Spec I	2.8	3.0	3.0	4,921-7,962	264,522	268,524
Assoc Govtl Prog Analyst	17.9	19.0	19.0	4,784-5,988	1,247,164	1,284,325
Adm Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Health Prog Auditor II	0.5	-	-	4,177-5,491	-	-
Information Tech Assoc	3.4	4.0	4.0	3,728-6,604	291,191	298,323
Auditor I	0.1	1.0	1.0	3,377-4,442	42,552	42,552
Staff Services Analyst-Gen	3.0	2.0	2.0	3,063-4,980	91,537	96,109
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	2.9	4.0	4.0	2,921-3,656	162,287	168,148
Office Asst-Typing	0.6	-	-	2,331-3,165	-	-
Temporary Help	3.8	2.6	0.6	(271,758)	217,237	80,407
Overtime	-	-	-	(2,519)	1,637	1,637
Totals, Audits & Investigations Division Office	55.6	58.6	56.6	\$3,963,269	\$4,251,320	\$4,215,718
Internal Audits:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,009	118,246
Sr Mgt Auditor	-	1.0	1.0	6,245-8,148	74,940	78,684
Health Prog Audit Mgr I	0.9	1.0	1.0	5,724-7,469	88,980	89,628
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Health Prog Auditor IV	4.7	4.0	4.0	5,255-6,908	285,643	295,791
Assoc Mgt Auditor	3.4	5.0	5.0	5,022-6,604	350,341	363,896
Staff Services Mgt Auditor	1.0	2.0	2.0	3,377-5,491	103,746	107,967
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Temporary Help	-	-	-	(80)	31	31
Overtime	-	-	-	(234)	152	152
Totals, Internal Audits	12.8	16.0	16.0	\$960,994	\$1,127,898	\$1,167,859

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Medical Review Branch:						
Medical Consultant II	1.8	2.0	2.0	10,792-15,157	363,768	363,768
Medical Consultant I	11.1	14.0	14.0	10,004-14,807	2,318,358	2,349,742
Dental Prog Consultant	-	1.0	1.0	9,475-13,000	113,700	119,388
Health Prog Audit Mgr III	2.0	2.0	2.0	7,641-9,114	218,736	218,736
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Health Prog Audit Mgr II	7.0	7.0	7.0	6,287-8,201	681,552	687,252
Pharmaceutical Consultant II-Spec	1.5	2.0	2.0	6,261-9,056	258,612	260,182
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Nurse Evaluator IV-Health	8.0	8.0	8.0	6,025-8,046	775,155	775,155
Research Prog Spec II	1.5	1.0	1.0	5,772-7,225	70,131	73,641
Health Prog Spec II	0.8	-	-	5,772-7,225	-	-
Health Prog Audit Mgr I	16.9	17.0	17.0	5,724-7,469	1,506,680	1,510,950
Pharmaceutical Consultant I	6.7	8.0	8.0	5,703-8,232	882,946	887,976
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	165,714	165,714
Research Mgr I-Gen	1.0	1.0	1.0	5,689-7,068	78,993	82,941
Examiner II-Lab Field	1.0	1.0	1.0	5,363-7,181	86,172	86,172
Nurse Evaluator II-Health	37.0	37.0	37.0	5,346-7,021	3,028,408	3,036,064
Health Prog Auditor IV	19.4	20.0	20.0	5,255-6,908	1,622,935	1,632,761
Research Prog Spec I	3.7	3.8	3.8	5,255-6,578	269,598	276,178
Health Prog Spec I	0.8	1.0	1.0	5,255-6,578	68,407	71,829
Health Prog Auditor III	36.7	42.0	42.0	5,022-6,604	3,008,621	3,080,592
Research Analyst II-Gen	4.5	4.0	4.0	5,022-6,290	300,822	301,920
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,784-5,988	696,869	704,013
Nurse Evaluator I-Health	-	2.0	2.0	4,427-5,892	106,248	111,552
Health Prog Auditor II	9.2	10.0	10.0	4,177-5,491	529,405	555,859
Auditor I	8.1	5.0	5.0	3,377-4,442	210,938	210,938
Secretary	0.8	1.0	1.0	2,921-3,657	41,799	41,799
Office Techn-Typing	5.7	6.0	6.0	2,921-3,656	263,232	263,232
Word Processing Techn	2.0	2.0	2.0	2,526-3,331	78,045	78,045
Temporary Help	3.1	1.5	0.5	(220,690)	131,176	61,006
Overtime	-	-	-	(31,137)	20,231	20,231
Totals, Medical Review Branch	204.2	214.3	213.3	\$17,180,616	\$18,202,735	\$18,333,120
Financial Audits Branch:						
Health Prog Audit Mgr III	1.0	1.0	1.0	7,641-9,114	103,763	108,576
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Health Prog Audit Mgr II	12.7	12.0	12.0	6,287-8,201	1,167,418	1,174,305
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	6,245-7,760	93,120	93,120
Health Prog Audit Mgr I	47.8	45.0	45.0	5,724-7,469	3,953,025	3,976,521
Staff Services Mgr I	0.2	2.0	2.0	5,689-7,068	153,936	157,389
Health Prog Auditor IV	35.2	38.0	38.0	5,255-6,908	3,078,805	3,093,974
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Health Prog Auditor III	153.1	168.0	168.0	5,022-6,604	12,145,507	12,383,865
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	2.2	5.0	5.0	4,784-5,988	348,566	355,216
Health Prog Auditor II	35.6	42.0	42.0	4,177-5,491	2,187,602	2,296,960
Auditor I	30.8	28.0	28.0	3,377-4,442	1,228,262	1,228,262
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	104,868	107,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	11.5	12.0	12.0	2,921-3,656	501,750	507,405
Acctg Techn	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Word Processing Techn	0.9	1.0	1.0	2,526-3,331	30,312	31,824
Temporary Help	10.7	18.1	49.1	(708,694)	1,287,574	3,203,698
Overtime	-	-	-	(37,006)	24,044	24,044
Totals, Financial Audits Branch	346.7	379.1	410.1	\$24,763,908	\$26,710,112	\$29,046,851
Investigations Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Supvng Fraud Investigator II	5.2	5.0	5.0	6,786-8,839	524,536	530,643
Supvng Fraud Investigator I	15.0	15.0	15.0	6,021-7,838	1,483,025	1,483,025
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	5.0	2.0	2.0	4,784-5,988	137,784	141,082
Investigator	60.9	64.0	64.0	4,544-7,316	5,365,091	5,436,616
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	107,474	112,849
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	1.4	-	-	2,921-3,656	-	-
Mgt Services Techn	1.6	3.0	3.0	2,713-3,838	138,168	138,168
Temporary Help	5.2	1.0	1.0	(367,275)	143,622	143,622
Overtime	-	-	-	(115,284)	74,905	74,905
Totals, Investigations Branch	98.3	94.0	94.0	\$8,760,457	\$8,130,605	\$8,218,746
Totals, Audits & Investigations Division	717.6	762.0	790.0	\$55,629,244	\$58,422,670	\$60,982,294
California Medicaid Mgmt Information Systems Division						
CA-MMIS Division Office:						
C.E.A. C	-	1.0	1.0	10,688-12,136	145,632	145,632
C.E.A. B	1.0	2.0	2.0	9,625-11,465	275,160	275,160
Info Tech Spec I	-	2.0	2.0	4,921-7,962	182,318	185,630
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	0.6	0.1	0.1	(43,966)	17,193	17,193
Totals, CA-MMIS Division Office	2.6	7.1	7.1	\$240,538	\$710,759	\$715,907
Project Management Office:						
Info Tech Mgr II	-	1.0	1.0	8,605-10,459	103,260	108,423
Info Tech Mgr I	-	-	2.0	7,092-9,504	-	170,208
Info Tech Spec II	-	2.0	2.0	6,516-8,732	156,384	164,204
Info Tech Spec I	-	1.0	4.0	4,921-7,962	92,032	272,024
Information Tech Assoc	-	1.0	1.0	3,728-6,604	67,275	70,641
Totals, Project Management Office	-	5.0	10.0	-	\$418,951	\$785,500
Digital Service Team Branch:						
Info Tech Mgr II	-	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Spec II	-	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Sup II	-	2.0	2.0	6,426-8,611	204,812	206,592
Info Tech Spec I	-	7.0	7.0	4,921-7,962	561,284	581,018
Information Tech Assoc	-	1.0	1.0	3,728-6,604	66,721	70,059
Totals, Digital Service Team Branch	-	12.0	12.0	-	\$1,063,109	\$1,087,961
Multi-Sourcing Integration Branch:						
Info Tech Mgr II	-	1.0	1.0	8,605-10,459	123,300	125,508
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Info Tech Mgr I	-	4.0	4.0	7,092-9,504	341,836	358,929
Info Tech Spec I	-	4.0	4.0	4,921-7,962	262,767	275,906

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	114,816	120,556
Totals, Multi-Sourcing Integration Branch	-	12.0	12.0	-	\$933,835	\$976,571
Operations Mgmt Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Nurse Consultant III-Spec	3.2	3.0	3.0	6,473-8,560	303,281	303,281
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	328,848	332,852
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	11.8	12.0	12.0	4,784-5,988	834,977	844,821
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Techn-Typing (LEAP)	0.8	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.3	0.1	0.1	(19,677)	7,695	7,695
Overtime	-	-	-	-	1,096	1,096
Totals, Operations Mgmt Branch	25.1	25.1	25.1	\$1,917,004	\$1,919,993	\$1,933,841
Info Tech Mgmt Branch:						
Info Tech Mgr II	0.9	1.0	1.0	8,605-10,459	123,068	125,356
Info Tech Spec III	-	1.0	1.0	7,184-9,627	86,208	90,518
Info Tech Mgr I	3.1	4.0	4.0	7,092-9,504	427,248	431,503
Info Tech Spec II	0.4	4.0	4.0	6,516-8,732	339,360	351,090
Info Tech Sup II	5.0	5.0	5.0	6,426-8,611	507,001	511,682
Info Tech Sup I	2.0	2.0	2.0	5,844-7,832	176,080	180,186
Info Tech Spec I	18.6	22.0	22.0	4,921-7,962	1,902,550	1,957,912
Information Tech Assoc	12.1	11.0	11.0	3,728-6,604	811,947	838,893
Temporary Help	5.2	2.0	2.0	(383,880)	270,801	270,801
Totals, Info Tech Mgmt Branch	47.3	52.0	52.0	\$3,953,843	\$4,644,263	\$4,757,941
Administration Mgmt Branch:						
Info Tech Mgr II	-	1.0	1.0	8,605-10,459	103,260	108,423
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Info Tech Mgr I	-	1.0	1.0	7,092-9,504	85,104	89,359
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	4.2	4.0	4.0	5,689-7,068	323,738	331,436
Assoc Acctg Analyst	0.8	1.0	1.0	5,022-6,290	70,083	73,467
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Research Analyst II-Gen	5.3	6.0	6.0	5,022-6,290	427,181	435,558
Info Tech Spec I	-	1.0	4.0	4,921-7,962	59,052	239,161
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,784-5,988	476,015	485,088
Staff Services Analyst-Gen	1.7	1.0	1.0	3,063-4,980	52,756	55,394
Office Techn-Typing	1.5	1.0	1.0	2,921-3,656	43,872	43,872
Office Techn-Typing (LEAP)	0.2	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.8	0.2	0.2	(60,117)	23,509	23,509
Totals, Administration Mgmt Branch	24.9	29.2	32.2	\$1,815,804	\$2,140,274	\$2,360,971
Systems Replacement Branch:						
Info Tech Mgr II	1.4	-	-	8,605-10,459	-	-
Info Tech Mgr I	0.5	-	-	7,092-9,504	-	-
C.E.A.	1.1	-	-	6,913-15,885	-	-
Info Tech Spec II	0.3	-	-	6,516-8,732	-	-
Info Tech Sup II	1.8	-	-	6,426-8,611	-	-
Info Tech Spec I	7.6	-	-	4,921-7,962	-	-
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	4.2	-	-	(308,624)	-	-
Overtime	-	-	-	(1,687)	-	-
Totals, Systems Replacement Branch	17.8	-	-	\$1,597,726	-	-
Totals, California Medicaid Mgmt Information Systems Division	117.7	142.4	150.4	\$9,524,915	\$11,831,184	\$12,618,692

Clinical Assurance & Administrative Support Division

CAASD Division Office:

Medical Prog Consultant	-	1.0	1.0	13,664-16,324	163,968	172,164
Medical Consultant II	-	3.0	3.0	10,792-15,157	440,892	453,852
Medical Consultant I	-	8.0	8.0	10,004-14,807	1,411,416	1,411,416
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Mgr III	-	7.0	7.0	7,593-8,621	714,116	718,659
Staff Services Mgr II-Supvry	1.3	4.0	4.0	6,245-7,760	364,070	368,307
Health Prog Mgr II	-	1.0	1.0	6,245-7,760	74,940	78,684
Consulting Psychologist	4.3	5.0	5.0	6,122-8,863	600,426	600,426
Nurse Evaluator IV-Health	-	1.0	1.0	6,025-8,046	97,752	97,752
Staff Services Mgr I	0.9	7.0	7.0	5,689-7,068	561,163	572,646
Health Prog Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Nurse Evaluator III-Health	-	8.0	8.0	5,486-7,326	693,216	696,504
Nurse Consultant I	-	2.0	2.0	5,434-7,167	172,008	172,008
Nurse Evaluator II-Health	-	30.5	30.5	5,346-7,021	2,538,482	2,538,482
Research Prog Spec I	-	1.0	1.0	5,255-6,578	75,186	75,186
Assoc Acctg Analyst	-	5.0	5.0	5,022-6,290	348,588	355,239
Research Analyst II-Gen	-	2.0	2.0	5,022-6,290	138,391	142,269
Info Tech Spec I	-	1.0	1.0	4,921-7,962	93,122	95,544
Assoc Govtl Prog Analyst	0.7	20.0	20.0	4,784-5,988	1,360,861	1,386,402
Nurse Evaluator I-Health	-	17.0	17.0	4,427-5,892	903,108	948,192
Information Tech Assoc	-	1.0	1.0	3,728-6,604	72,678	76,310
Staff Services Analyst-Gen	1.5	4.0	4.0	3,063-4,980	187,501	195,861
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	0.1	3.0	3.0	2,921-3,656	120,712	122,464
Office Asst-Typing	-	2.0	2.0	2,331-3,165	57,348	60,216
Temporary Help	0.4	0.1	0.1	(28,046)	10,967	10,967
Overtime	-	-	-	(353)	336	336
Totals, CAASD Division Office	10.2	137.6	137.6	\$1,000,373	\$11,480,607	\$11,636,326

Field Operations Support Branch:

Medical Prog Consultant	0.7	-	-	13,664-16,324	-	-
Medical Consultant II	1.6	-	-	10,792-15,157	-	-
Medical Consultant I	3.9	-	-	10,004-14,807	-	-
Staff Services Mgr III	6.1	-	-	7,593-8,621	-	-
Staff Services Mgr II-Supvry	3.0	-	-	6,245-7,760	-	-
Health Prog Mgr II	0.9	-	-	6,245-7,760	-	-
Staff Services Mgr I	6.0	-	-	5,689-7,068	-	-
Nurse Evaluator III-Health	3.3	-	-	5,486-7,326	-	-
Nurse Consultant I	2.0	-	-	5,434-7,167	-	-
Nurse Evaluator II-Health	14.8	-	-	5,346-7,021	-	-
Research Prog Spec I	1.0	-	-	5,255-6,578	-	-
Assoc Acctg Analyst	4.6	-	-	5,022-6,290	-	-
Research Analyst II-Gen	1.8	-	-	5,022-6,290	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Spec I	1.0	-	-	4,921-7,962	-	-
Assoc Govtl Prog Analyst	19.1	-	-	4,784-5,988	-	-
Information Tech Assoc	1.0	-	-	3,728-6,604	-	-
Staff Services Analyst-Gen	1.4	-	-	3,063-4,980	-	-
Office Techn-Typing	2.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	(165)	-	-
Totals, Field Operations Support Branch	74.2	-	-	\$6,391,591	-	-
Southern Field Operations Branch:						
Medical Consultant I	9.0	9.0	9.0	10,004-14,807	1,519,612	1,525,612
Nurse Evaluator IV-Health	3.9	4.0	4.0	6,025-8,046	389,808	389,808
Nurse Evaluator III-Health	10.0	10.0	10.0	5,486-7,326	883,734	883,734
Nurse Evaluator II-Health	54.4	52.0	52.0	5,346-7,021	4,328,382	4,328,382
Nurse Evaluator I-Health	-	6.0	6.0	4,427-5,892	318,744	334,656
Sr Word Processing Techn	1.0	1.0	1.0	2,982-3,734	46,164	46,164
Prog Techn II	0.6	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	129,532	129,532
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Medi-Cal Techn I	1.0	1.0	1.0	2,660-3,330	38,062	38,062
Word Processing Techn	1.4	1.0	1.0	2,526-3,331	39,972	39,972
Office Asst-Typing	3.0	3.0	3.0	2,331-3,165	107,988	109,524
Temporary Help	0.3	-	-	(18,325)	7,166	7,166
Overtime	-	-	-	(3,601)	2,340	2,340
Totals, Southern Field Operations Branch	88.6	92.0	92.0	\$7,863,802	\$7,900,652	\$7,924,100
Northern Field Operations Branch:						
Medical Consultant I	4.4	4.0	4.0	10,004-14,807	595,464	607,464
Nurse Evaluator IV-Health	2.0	1.0	1.0	6,025-8,046	96,552	96,552
Health Prog Spec II	0.5	0.6	0.6	5,772-7,225	47,685	47,685
Nurse Evaluator III-Health	4.4	3.0	3.0	5,486-7,326	258,012	258,012
Nurse Evaluator II-Health	28.7	11.0	11.0	5,346-7,021	874,566	880,974
Nurse Evaluator I-Health	-	2.0	2.0	4,427-5,892	106,248	111,552
Office Techn-Typing	0.9	-	-	2,921-3,656	-	-
Word Processing Techn	3.0	3.0	3.0	2,526-3,331	119,916	119,916
Temporary Help	0.7	0.2	0.2	(50,735)	19,840	19,840
Overtime	-	-	-	(11,667)	7,581	7,581
Totals, Northern Field Operations Branch	44.6	24.8	24.8	\$4,008,349	\$2,125,864	\$2,149,576
Pharmacy Operations Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	143,208	143,208
Pharmaceutical Consultant II-Suprvy	8.7	8.0	8.0	6,544-9,014	1,052,347	1,052,347
Pharmaceutical Consultant II-Spec	5.0	5.0	5.0	6,261-9,056	663,360	663,360
Pharmaceutical Consultant I	31.5	33.2	33.2	5,703-8,232	3,731,609	3,740,501
Information Tech Techn	0.5	1.0	1.0	3,123-4,995	53,828	56,523
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,028	39,928
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,791	44,316
Word Processing Techn	1.0	1.0	1.0	2,331-3,165	39,972	39,972
Temporary Help	0.3	0.1	0.1	(23,316)	9,118	9,118
Overtime	-	-	-	(2,743)	1,782	1,782
Totals, Pharmacy Operations Branch	51.0	52.3	52.3	\$5,878,952	\$5,822,211	\$5,836,223
Totals, Clinical Assurance & Adm Support Div	268.6	306.7	306.7	\$25,143,067	\$27,329,334	\$27,546,225

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Enterprise, Innovation & Technology Services Division						
Enterprise, Innovation & Technology Services Division Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	228,096	228,096
C.E.A. A	1.5	3.0	3.0	6,913-9,937	248,868	248,868
Info Tech Spec II	3.0	4.0	4.0	6,516-8,732	419,136	419,136
Info Tech Sup II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	92,781	93,120
Info Tech Sup I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,032	82,980
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Info Tech Spec I	8.1	8.0	8.0	4,921-7,962	628,769	655,745
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,784-5,988	262,400	268,334
Information Tech Assoc	1.7	1.0	1.0	3,728-6,604	44,736	46,973
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	1.5	1.0	1.0	2,921-3,656	40,089	42,093
Temporary Help	4.9	4.3	2.3	(669,469)	480,525	279,021
Overtime	-	-	-	(2,988)	1,941	1,941
Totals, Enterprise, Innovation & Tech Svcs Div Br	34.1	36.3	34.3	\$3,265,717	\$3,163,369	\$3,003,303
Application Support Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr I	3.1	3.0	3.0	7,092-9,504	342,144	342,144
Info Tech Sup II	6.0	6.0	6.0	6,426-8,611	602,078	607,442
Info Tech Spec I	40.0	42.0	42.0	4,921-7,962	3,715,174	3,807,326
Information Tech Assoc	17.6	18.0	18.0	3,728-6,604	1,273,031	1,303,354
Information Tech Techn	1.9	2.0	2.0	3,123-4,995	86,452	90,776
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Temporary Help	10.5	11.7	4.7	(1,425,802)	1,176,350	558,242
Overtime	-	-	-	(38,064)	24,732	24,732
Totals, Application Support Branch	82.1	85.7	78.7	\$7,476,778	\$7,426,565	\$6,940,620
Infrastructure Support Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr I	6.0	5.0	5.0	7,092-9,504	594,888	594,888
Info Tech Spec II	5.7	6.0	6.0	6,516-8,732	608,679	612,918
Info Tech Sup II	5.0	5.0	5.0	6,426-8,611	515,112	516,660
Info Tech Spec I	35.0	36.0	36.0	4,921-7,962	3,214,077	3,285,341
Information Tech Assoc	21.3	22.0	22.0	3,728-6,604	1,553,693	1,595,794
Temporary Help	0.7	0.4	0.4	(138,689)	54,234	54,234
Overtime	-	-	-	(41,307)	26,839	26,839
Totals, Infrastructure Support Branch	74.7	75.4	75.4	\$6,534,732	\$6,693,030	\$6,812,182
Enterprise Portfolio & Project Mgmt Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	220,833	225,612
Info Tech Sup II	3.6	4.0	4.0	6,426-8,611	404,020	408,188
Info Tech Spec I	7.9	9.0	9.0	4,921-7,962	775,434	799,552
Information Tech Assoc	1.0	1.0	1.0	3,728-6,604	64,860	68,106

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	5.6	3.9	1.9	(684,753)	427,858	224,938
Totals, Enterprise Portfolio & Project Mgmt Branch	21.1	20.9	18.9	\$2,102,615	\$2,018,513	\$1,851,904
Enterprise Services Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr I	4.1	4.0	4.0	7,092-9,504	456,192	456,192
Info Tech Spec II	3.5	4.0	4.0	6,516-8,732	419,136	419,136
Info Tech Sup II	3.8	4.0	4.0	6,426-8,611	360,888	368,600
Info Tech Spec I	42.3	48.5	48.5	4,921-7,962	4,230,473	4,305,668
Information Tech Assoc	5.8	6.0	6.0	3,728-6,604	415,372	424,281
Temporary Help	4.0	5.0	4.0	(535,578)	506,634	405,882
Overtime	-	-	-	(1,813)	1,178	1,178
Totals, Enterprise Services Branch	64.5	72.5	71.5	\$6,104,233	\$6,515,381	\$6,506,445
Enterprise Tech Policy & Standards Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	1.0	2.0	2.0	6,516-8,732	181,815	186,886
Info Tech Sup II	3.1	3.0	3.0	6,426-8,611	306,609	309,450
Info Tech Spec I	4.2	5.0	5.0	4,921-7,962	388,037	405,677
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Temporary Help	2.0	1.5	0.5	(279,330)	162,807	71,103
Totals, Enterprise Tech Policy & Standards Branch	13.3	14.5	13.5	\$1,314,674	\$1,338,584	\$1,272,432
Totals, Enterprise, Innovation & Tech Svcs Div	289.8	305.3	292.3	\$26,798,749	\$27,155,442	\$26,386,886
Information Management Division						
Information Management Division Office:						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	195,900	195,900
Research Scientist Supvr II-Epi/Bio	1.0	1.0	1.0	8,728-10,872	130,464	130,464
Research Scientist III-Social	1.0	2.0	2.0	6,582-8,239	196,734	197,736
Research Prog Spec II	0.5	1.0	1.0	5,772-7,225	86,700	86,700
Research Scientist I-Social	0.4	1.0	1.0	5,488-6,820	66,130	69,432
Research Analyst II-Gen	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	66,416	69,606
Temporary Help	3.7	3.4	2.4	(343,046)	295,967	220,985
Totals, Information Management Division	9.6	11.4	10.4	\$990,292	\$1,113,791	\$1,046,303
Office of Health Information Technology:						
Medical Officer III	1.0	1.0	1.0	10,792-15,157	186,564	186,564
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	3.1	4.0	4.0	5,689-7,068	322,506	333,510
Assoc Govtl Prog Analyst	6.7	6.0	6.0	4,784-5,988	395,044	407,139
Staff Services Analyst-Gen	2.4	2.0	2.0	3,063-4,980	97,275	102,143
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Overtime	-	-	-	(5,644)	3,667	3,667
Totals, Office of Health Information Technology	16.2	18.0	18.0	\$1,307,504	\$1,371,620	\$1,407,003
Office of HIPAA Compliance:						
Medical Consultant II	1.0	1.0	1.0	10,792-15,157	174,828	181,884
Dental Prog Consultant	1.0	1.0	1.0	9,475-13,000	156,000	156,000
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	101,709	103,452
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	226,164	228,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Info Tech Spec II	4.0	4.0	4.0	6,516-8,732	419,136	419,136
Nurse Consultant III-Spec	0.9	1.0	1.0	6,473-8,560	91,428	95,997
Info Tech Sup II	2.2	3.0	3.0	6,426-8,611	292,224	296,504
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Nurse Evaluator II-Health	1.0	1.0	1.0	5,346-7,021	84,252	84,252
Research Analyst II-Gen	1.4	3.0	3.0	5,022-6,290	204,151	210,586
Info Tech Spec I	15.9	15.0	15.0	4,921-7,962	1,317,037	1,351,967
Assoc Govtl Prog Analyst	7.9	11.5	11.5	4,784-5,988	740,008	760,315
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	47,923	50,321
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Temporary Help	4.8	5.4	5.4	(441,145)	516,006	516,006
Overtime	-	-	-	(12,054)	7,832	7,832
Totals, Office of HIPAA Compliance	48.6	54.9	54.9	\$4,339,222	\$4,754,562	\$4,838,212
Totals, Information Management Division	74.4	84.3	83.3	\$6,637,018	\$7,239,973	\$7,291,518
Office of Administrative Hearings & Appeals						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	176,148	176,148
Adm Law Judge II-Spec	10.9	12.0	12.5	9,057-11,399	1,710,021	1,770,869
Adm Law Judge	1.3	1.0	1.0	8,638-10,865	136,356	136,899
Health Prog Audit Mgr III	1.0	1.0	1.0	7,641-9,114	109,368	109,368
Health Prog Audit Mgr II	2.6	3.0	3.0	6,287-8,201	295,236	295,236
Health Prog Audit Mgr I	6.0	6.0	7.5	5,724-7,469	537,768	640,800
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	339,264	339,264
Health Prog Auditor IV	5.0	5.0	5.0	5,255-6,908	414,480	414,480
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	276,199	281,995
Legal Analyst	1.7	2.0	2.0	4,177-5,230	113,879	118,865
Legal Secretary	1.8	2.0	2.0	3,303-4,343	92,742	94,770
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,416	39,284
Office Techn-Typing (LEAP)	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Services Techn	0.7	1.0	1.0	2,713-3,838	36,414	38,238
Temporary Help	2.1	4.5	0.5	(180,470)	426,192	70,572
Overtime	-	-	-	(796)	517	517
Totals, Office of Administrative Hearings & Appeals	44.5	49.5	47.5	\$4,381,391	\$4,796,812	\$4,623,869
Office of Communications						
Deputy Director, Ofc of Communications	1.0	1.0	1.0	10,545-11,746	138,120	138,120
Asst Deputy Director, Ofc of Communications	0.5	1.0	1.0	7,752-8,635	93,144	93,144
Info Officer II	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	73,470	77,148
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	184,889	194,138
Info Officer I-Spec	2.0	2.0	2.0	4,784-5,988	140,817	143,196
Staff Services Analyst-Gen	2.8	4.0	4.0	3,063-4,980	201,163	211,223
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,411	42,431
Temporary Help	1.4	0.4	0.4	(125,198)	48,958	48,958
Totals, Office of Communications	13.2	14.4	14.4	\$928,753	\$1,009,676	\$1,037,062
Office of Medi-Cal Procurement						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	0.9	2.0	2.0	5,689-7,068	165,030	168,408
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,784-5,988	399,588	411,002
Information Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Staff Services Analyst-Gen	2.8	3.0	3.0	3,063-4,980	154,498	162,224
Office Techn-Typing	0.3	-	-	2,921-3,656	-	-
Temporary Help	1.5	0.3	0.3	(111,534)	43,615	43,615
Totals, Office of Medi-Cal Procurement	15.4	15.3	15.3	\$1,093,620	\$1,133,591	\$1,156,109
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Spec Investigator	1.0	1.0	1.0	4,264-6,639	51,168	53,724
Exec Asst	1.0	1.0	1.0	3,576-4,475	49,797	51,006
Temporary Help	0.5	0.1	0.1	(34,653)	13,551	13,551
Overtime	-	-	-	(604)	392	392
Totals, Provider Enrollment Division Office	3.5	3.1	3.1	\$301,627	\$252,488	\$256,253
Application Processing Branch (A):						
Staff Services Mgr III	0.4	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	4.1	5.0	5.0	5,689-7,068	402,328	413,642
Assoc Govtl Prog Analyst	9.9	12.0	12.0	4,784-5,988	770,472	803,030
Staff Services Analyst-Gen	9.2	9.0	9.0	3,063-4,980	461,700	481,807
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	10.2	8.9	4.9	(715,019)	666,389	409,715
Overtime	-	-	-	(80,941)	52,591	52,591
Totals, Application Processing Branch (A)	34.8	37.9	33.9	\$2,326,258	\$2,586,808	\$2,395,949
Application Processing Branch (B):						
Staff Services Mgr III	0.4	1.0	1.0	7,593-8,621	102,990	103,452
Staff Services Mgr II-Supvry	1.2	2.0	2.0	6,245-7,760	180,627	184,755
Staff Services Mgr I	4.4	4.0	4.0	5,689-7,068	318,906	325,206
Assoc Govtl Prog Analyst	13.6	11.0	11.0	4,784-5,988	708,484	733,326
Supvng Prog Techn I	0.8	1.0	1.0	3,074-3,847	36,888	38,736
Staff Services Analyst-Gen	10.5	12.0	12.0	3,063-4,980	644,822	662,809
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Prog Techn	4.7	5.0	5.0	2,529-3,398	195,323	196,977
Prog Techn (LEAP)	0.3	-	-	2,529-3,398	-	-
Temporary Help	3.3	0.7	0.7	(245,901)	96,159	96,159
Overtime	-	-	-	(73,813)	47,960	47,960
Totals, Application Processing Branch (B)	39.2	38.7	38.7	\$2,451,987	\$2,405,671	\$2,466,564
Administrative Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	4.7	5.0	5.0	5,689-7,068	400,662	411,572
Assoc Govtl Prog Analyst	19.8	20.8	20.8	4,784-5,988	1,381,527	1,425,755
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,396	47,396
Supvng Prog Techn II	0.9	1.0	1.0	3,307-4,141	49,692	49,692
Staff Services Analyst-Gen	2.4	2.0	2.0	3,063-4,980	96,642	101,478
Prog Techn II	5.0	5.0	5.0	2,925-3,665	219,900	219,900
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,482	39,354

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Prog Techn	3.6	3.0	3.0	2,529-3,398	120,391	120,391
Office Asst-Typing	8.8	9.0	9.0	2,331-3,165	284,391	296,707
Temporary Help	4.3	2.5	0.5	(313,859)	191,584	62,320
Overtime	-	-	-	(80,453)	52,274	52,274
Totals, Administrative Operations Branch	54.3	53.3	51.3	\$3,177,932	\$3,124,569	\$3,069,467
Totals, Provider Enrollment Division	131.8	133.0	127.0	\$8,257,804	\$8,369,536	\$8,188,233
Research & Analytic Studies Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Research Mgr III-Gen	1.0	1.0	1.0	7,593-8,621	101,351	103,452
Research Scientist III-Epidemiology	0.9	1.0	1.0	6,582-8,239	98,868	98,868
Research Scientist III-Social	0.3	-	-	6,582-8,239	-	-
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,245-7,760	93,120	93,120
Research Mgr II-Gen	2.0	2.0	2.0	6,245-7,760	183,540	186,240
Research Prog Spec II	9.0	9.0	9.0	5,772-7,225	736,972	754,336
Research Prog Spec I	3.0	3.0	3.0	5,255-6,578	228,246	231,766
Research Analyst II-Gen	2.6	4.0	4.0	5,022-6,290	268,127	277,523
Assoc Govtl Prog Analyst	5.4	4.0	4.0	4,784-5,988	260,214	269,640
Information Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
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	36,074	37,875
Temporary Help	3.1	1.4	1.4	(208,854)	134,583	134,583
Overtime	-	-	-	(3,029)	1,968	1,968
Totals, Research & Analytic Studies Division	30.9	30.4	30.4	\$2,405,151	\$2,396,647	\$2,444,791
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	124,809	131,050
Office Techn-Typing	-	1.0	1.0	2,921-3,656	33,804	35,495
Totals, Third Party Liability & Recovery Div Off	1.0	2.0	2.0	\$123,531	\$158,613	\$166,545
Other Coverage Branch:						
Staff Services Mgr III	1.1	1.0	1.0	7,593-8,621	98,997	102,858
Staff Services Mgr II-Supvry	1.7	1.0	1.0	6,245-7,760	79,702	83,684
Staff Services Mgr I	1.3	2.0	2.0	5,689-7,068	164,336	169,020
Assoc Govtl Prog Analyst	4.4	3.0	3.0	4,784-5,988	185,190	194,451
Staff Services Analyst-Gen	5.3	6.0	6.0	3,063-4,980	312,887	324,881
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Prog Techn	0.6	1.0	1.0	2,529-3,398	40,776	40,776
Temporary Help	-	-	-	(14,982)	5,859	5,859
Overtime	-	-	-	(1,642)	1,067	1,067
Totals, Other Coverage Branch	15.4	18.0	18.0	\$992,875	\$1,040,870	\$1,080,160
Other Coverage Branch/Admin Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.9	3.0	3.0	5,689-7,068	238,184	241,607
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,784-5,988	418,160	421,277
Tax Compliance Rep	-	4.0	4.0	3,546-5,492	263,616	263,616
Staff Services Analyst-Gen	4.0	5.0	5.0	3,063-4,980	262,099	272,039
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	3.7	3.0	3.0	2,921-3,656	122,164	126,673
Office Techn-Gen	2.0	2.0	2.0	2,868-3,593	72,194	75,809
Mgt Services Techn	4.0	4.0	4.0	2,713-3,838	183,236	183,236
Prog Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	64,812	68,058
Totals, Other Coverage Branch/Admin Section	24.6	33.0	33.0	\$1,283,042	\$1,831,873	\$1,863,395
Personal Injury Branch:						
Staff Services Mgr III	1.5	1.0	1.0	7,593-8,621	97,671	101,709
Staff Services Mgr II-Supvry	3.7	3.0	3.0	6,245-7,760	269,513	274,110
Staff Services Mgr I	18.4	8.0	8.0	5,689-7,068	610,271	628,054
Sr Tax Compliance Rep-Spec	3.0	2.0	2.0	5,273-6,605	158,520	158,520
Research Analyst II-Gen	0.9	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	44.2	16.0	16.0	4,784-5,988	1,019,820	1,056,383
Information Tech Assoc	1.0	-	-	3,728-6,604	-	-
Tax Compliance Rep	7.0	1.0	1.0	3,546-5,492	65,904	65,904
Staff Services Analyst-Gen	43.7	27.0	27.0	3,063-4,980	1,345,806	1,404,247
Jr Staff Analyst-Gen	-	4.0	4.0	3,063-4,152	147,024	154,368
Prog Techn II	6.2	-	-	2,925-3,665	-	-
Mgt Services Techn	1.8	-	-	2,713-3,838	-	-
Temporary Help	0.2	-	-	(15,911)	-	-
Overtime	-	-	-	(3,946)	2,564	2,564
Totals, Personal Injury Branch	131.6	62.0	62.0	\$8,096,205	\$3,717,093	\$3,845,859
Special Collection Branch:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	92,256	96,873
Staff Services Mgr II-Supvry	-	2.0	2.0	6,245-7,760	172,938	176,930
Staff Services Mgr I	-	7.0	7.0	5,689-7,068	545,500	558,116
Sr Tax Compliance Rep-Spec	-	1.0	1.0	5,273-6,605	75,495	75,495
Assoc Govtl Prog Analyst	-	20.0	20.0	4,784-5,988	1,242,127	1,290,213
Tax Compliance Rep	-	2.0	2.0	3,546-5,492	131,808	131,808
Staff Services Analyst-Gen	-	8.0	8.0	3,063-4,980	428,323	442,400
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Prog Techn II	-	6.0	6.0	2,925-3,665	260,631	262,667
Mgt Services Techn	-	2.0	2.0	2,713-3,838	92,112	92,112
Temporary Help	-	1.0	1.0	-	62,148	62,148
Totals, Special Collection Branch	-	51.0	51.0	-	\$3,140,094	\$3,227,354
General Collections & Innovation Branch:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	98,997	102,858
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,730	93,120
Staff Services Mgr I	-	3.0	3.0	5,689-7,068	227,735	234,881
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	63,025	66,180
Assoc Govtl Prog Analyst	-	10.5	11.0	4,784-5,988	683,262	730,774
Information Tech Assoc	-	1.0	1.0	3,728-6,604	74,199	77,520
Staff Services Analyst-Gen ²	-	5.5	5.0	3,063-4,980	259,292	235,200
Temporary Help	-	1.0	-	-	62,148	-
Totals, General Collections & Innovation Branch	-	24.0	23.0	-	\$1,558,388	\$1,540,533
Totals, Third Party Liability & Recovery Division	172.6	190.0	189.0	\$10,495,653	\$11,446,931	\$11,723,846
Deputy Directors Office						
Deputy Director, Mental Hlth & Substance Use Disorder Svcs	0.8	1.0	1.0	11,952-13,328	143,424	143,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Deputy Director, Health Care Delivery Systems	1.0	1.0	1.0	11,952-13,316	146,016	146,016
Deputy Director, Health Care Financing	1.0	1.0	1.0	10,925-12,168	146,016	146,016
Asst Deputy Director, Hlth Care Delivery Syss	1.0	1.0	1.0	10,925-12,168	137,580	137,580
C.E.A. C	1.0	1.0	1.0	10,688-12,136	155,136	162,893
C.E.A. B	2.0	3.0	3.0	9,625-11,465	406,218	411,128
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Health Prog Spec II	1.8	2.0	2.0	5,772-7,225	154,800	159,432
Health Prog Spec I	0.7	1.0	1.0	5,255-6,578	67,299	70,665
Exec Asst	-	1.0	1.0	3,576-4,475	42,912	45,058
Staff Services Analyst-Gen	3.0	2.0	2.0	3,063-4,980	109,275	111,753
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	2.4	1.5	1.5	(224,481)	125,589	125,589
Overtime	-	-	-	(4,309)	2,800	2,800
Totals, Deputy Directors Health Care Programs	15.7	17.5	17.5	\$1,710,572	\$1,799,329	\$1,826,454
Integrated Systems of Care Division						
Integrated Systems of Care Division Office:						
Medical Administrator I	-	1.0	1.0	13,344-16,325	160,128	168,132
Medical Officer III	-	4.0	4.0	10,792-15,157	675,156	681,636
Medical Consultant II	-	1.0	1.0	10,792-15,157	129,504	135,984
C.E.A. B	-	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
Health Prog Mgr III	-	1.0	1.0	7,593-8,621	103,452	103,452
Pharmaceutical Consultant II-Spec	-	1.0	1.0	6,261-9,056	132,672	132,672
Staff Services Mgr II-Suprvy	-	2.0	2.0	6,245-7,760	168,060	171,804
Research Prog Spec II	-	1.0	1.0	5,772-7,225	86,700	86,700
Health Prog Spec II	-	3.0	3.0	5,772-7,225	242,664	246,132
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	84,816	84,816
Health Prog Mgr I	-	1.0	1.0	5,689-7,068	84,816	84,816
Health Prog Spec I	-	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Acctg Analyst	-	1.0	1.0	5,022-6,290	66,468	69,792
Assoc Govtl Prog Analyst	-	7.0	7.0	4,784-5,988	448,432	460,242
Dental Hygienist Consultant	-	1.0	1.0	4,462-5,866	70,392	70,392
Exec Asst	-	1.0	1.0	3,576-4,475	53,700	53,700
Staff Services Analyst-Gen	-	5.0	5.0	3,063-4,980	254,618	262,268
Secretary	-	1.0	1.0	2,921-3,657	43,884	43,884
Office Techn-Typing	-	2.0	2.0	2,921-3,656	74,654	78,384
Office Asst-Gen	-	2.0	2.0	2,255-3,102	71,064	72,756
Temporary Help	-	0.9	0.9	-	122,861	122,861
Overtime	-	-	-	-	16,637	16,637
Totals, Integrated Systems of Care Division Office	-	39.9	39.9	-	\$3,398,310	\$3,459,252
Quality & Monitoring Branch:						
Medical Officer III	-	1.0	1.0	10,792-15,157	186,564	186,564
Health Prog Mgr III	-	1.0	1.0	7,593-8,621	103,452	103,452
Health Prog Mgr II	-	3.0	3.0	6,245-7,760	279,360	279,360
Staff Services Mgr I	-	3.0	3.0	5,689-7,068	227,415	235,995
Health Prog Mgr I	-	2.0	2.0	5,689-7,068	160,230	164,941
Nurse Evaluator III-Health	-	2.0	2.0	5,486-7,326	180,624	180,624
Nurse Consultant I	-	4.0	4.0	5,434-7,167	302,424	308,952
Nurse Evaluator II-Health	-	8.0	8.0	5,346-7,021	659,610	659,610

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Prog Spec I	-	2.0	2.0	5,255-6,578	145,958	149,310
Research Prog Spec I-Health	-	1.0	1.0	5,255-6,578	74,748	77,754
Research Analyst II-Gen	-	6.0	6.0	5,022-6,290	425,836	432,276
Assoc Govtl Prog Analyst	-	8.0	8.0	4,784-5,988	527,680	543,461
Nurse Evaluator I-Health	-	1.0	1.0	4,427-5,892	53,124	55,776
Staff Services Analyst-Gen	-	3.0	3.0	3,063-4,980	153,908	158,619
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Prog Techn II	-	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	-	1.0	1.0	2,921-3,656	37,110	38,962
Mgt Services Techn	-	2.0	2.0	2,713-3,838	89,924	89,924
Word Processing Techn	-	1.0	1.0	2,526-3,331	32,489	34,115
Temporary Help	-	7.0	5.0	-	465,780	332,286
Totals, Quality & Monitoring Branch	-	59.0	57.0	-	\$4,223,728	\$4,153,145
Program Policy & Operations Branch:						
Health Prog Mgr III	-	1.0	1.0	7,593-8,621	103,452	103,452
Nurse Consultant III-Spec	-	2.0	2.0	6,473-8,560	180,396	184,284
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	92,886	93,120
Health Prog Mgr II	-	1.0	1.0	6,245-7,760	87,858	91,760
Nurse Evaluator IV-Health	-	1.0	1.0	6,025-8,046	97,752	97,752
Health Prog Spec II	-	3.0	3.0	5,772-7,225	242,664	246,132
Staff Services Mgr I	-	5.0	5.0	5,689-7,068	384,271	397,545
Health Prog Mgr I	-	3.0	3.0	5,689-7,068	228,609	237,560
Nurse Evaluator III-Health	-	5.0	5.0	5,486-7,326	378,120	387,984
Nurse Consultant I	-	4.0	4.0	5,434-7,167	277,543	287,335
Nurse Evaluator II-Health	-	27.0	27.0	5,346-7,021	2,219,328	2,219,328
Health Prog Spec I	-	3.0	3.0	5,255-6,578	228,826	231,786
Health Educ Consultant II	-	1.0	1.0	5,226-6,861	82,332	82,332
Assoc Govtl Prog Analyst	-	10.0	10.0	4,784-5,988	649,075	672,327
Consultant-Physical Therapy	-	1.0	1.0	4,716-6,503	80,436	80,436
Nurse Evaluator I-Health	-	10.0	10.0	4,427-5,892	531,240	557,760
Staff Services Analyst-Gen	-	8.0	8.0	3,063-4,980	439,718	449,754
Jr Staff Analyst-Gen	-	4.0	4.0	3,063-4,152	147,024	154,368
Prog Techn II	-	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	-	4.0	4.0	2,921-3,656	153,021	158,470
Office Techn-Gen	-	2.0	2.0	2,868-3,593	86,232	86,232
Prog Techn	-	1.0	1.0	2,529-3,398	38,839	38,839
Word Processing Techn	-	2.0	2.0	2,526-3,331	81,144	81,144
Office Asst-Typing	-	2.0	2.0	2,331-3,165	57,348	60,216
Temporary Help	-	11.0	6.0	-	707,226	392,988
Totals, Program Policy & Operations Branch	-	113.0	108.0	-	\$7,619,320	\$7,436,884
Totals, Integrated Systems of Care Division	-	211.9	204.9	-	\$15,241,358	\$15,049,281
Long Term Care Division						
Long Term Care Division Office:						
C.E.A.	0.6	-	-	6,913-15,885	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	6,245-7,760	-	-
Staff Services Mgr I	0.7	-	-	5,689-7,068	-	-
Health Prog Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	4.4	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	3.0	-	-	3,063-4,980	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	2.1	-	-	2,921-3,656	-	-
Temporary Help	1.1	-	-	(78,963)	-	-
Overtime	-	-	-	(207)	-	-
Totals, Long Term Care Division Office	13.9	-	-	\$910,442	-	-
Long Term Services & Support Operating Branch:						
Health Prog Mgr III	1.0	-	-	7,593-8,621	-	-
Health Prog Mgr II	1.7	-	-	6,245-7,760	-	-
Health Prog Spec II	1.7	-	-	5,772-7,225	-	-
Staff Services Mgr I	3.6	-	-	5,689-7,068	-	-
Nurse Evaluator III-Health	0.8	-	-	5,486-7,326	-	-
Nurse Consultant I	0.6	-	-	5,434-7,167	-	-
Nurse Evaluator II-Health	5.6	-	-	5,346-7,021	-	-
Research Prog Spec I	1.0	-	-	5,255-6,578	-	-
Health Prog Spec I	0.9	-	-	5,255-6,578	-	-
Research Analyst II-Gen	2.2	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	4.4	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	2.9	-	-	3,063-4,980	-	-
Temporary Help	8.0	-	-	(563,616)	-	-
Overtime	-	-	-	(715)	-	-
Totals, Long Term Services & Support Operating Br	34.4	-	-	\$2,596,095	-	-
In Home Operations Branch:						
Health Prog Mgr III	1.0	-	-	7,593-8,621	-	-
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,025-8,046	72,300	75,912
Health Prog Spec II	0.9	-	-	5,772-7,225	-	-
Nurse Evaluator III-Health	3.9	1.0	1.0	5,486-7,326	65,832	69,120
Nurse Evaluator II-Health	23.0	-	-	5,346-7,021	-	-
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Word Processing Techn	1.0	-	-	2,526-3,331	-	-
Temporary Help	0.3	-	-	(21,531)	-	-
Overtime	-	-	-	(7,901)	-	-
Totals, In Home Operations Branch	31.9	2.0	2.0	\$2,628,600	\$138,132	\$145,032
Totals, Long Term Care Division	80.2	2.0	2.0	\$6,135,137	\$138,132	\$145,032
Managed Care Operations Division						
Managed Care Operations Division Office:						
C.E.A. B	0.5	1.0	1.0	9,625-11,465	133,168	137,257
Exec Secretary I	0.9	-	-	3,283-4,112	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	3,063-4,980	43,531	45,709
Temporary Help	0.9	0.2	0.2	(65,090)	25,453	25,453
Totals, Managed Care Operations Division Office	2.4	2.2	2.2	\$172,815	\$202,152	\$208,419
Managed Care Internal Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Suprvy	2.9	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	6.5	4.0	4.0	5,689-7,068	313,490	320,681
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	66,192	69,503
Assoc Govtl Prog Analyst	15.1	11.0	11.0	4,784-5,988	739,403	751,218
Assoc Govtl Prog Analyst (LEAP)	0.7	-	-	4,784-5,988	-	-
Acctg Officer-Spec	5.6	6.0	6.0	4,177-5,230	351,256	359,397

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	13.9	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	73,395	77,067
Acctg Techn	0.6	1.0	1.0	2,868-3,593	43,116	43,116
Acct Clerk II	1.8	2.0	2.0	2,570-3,221	77,304	77,304
Word Processing Techn	2.0	2.0	2.0	2,526-3,331	79,944	79,944
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	2.6	1.2	1.2	(177,409)	92,958	92,958
Totals, Managed Care Internal Operations Branch	57.7	36.2	36.2	\$3,587,546	\$2,321,150	\$2,355,280
Managed Care Systems & Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Info Tech Sup II	0.9	1.0	1.0	6,426-8,611	102,945	103,332
Staff Services Mgr II-Supvry	1.6	1.0	1.0	6,245-7,760	78,060	81,964
Info Tech Sup I	2.0	2.0	2.0	5,844-7,832	187,968	187,968
Research Prog Spec II	0.5	1.0	1.0	5,772-7,225	85,110	86,700
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	285,645	299,922
Research Prog Spec I	0.4	1.0	1.0	5,255-6,578	63,060	66,216
Health Prog Spec I	0.6	-	-	5,255-6,578	-	-
Info Tech Spec I	3.2	4.0	4.0	4,921-7,962	315,322	326,722
Assoc Govtl Prog Analyst	17.1	10.0	10.0	4,784-5,988	636,282	657,314
Information Tech Assoc	3.5	4.0	4.0	3,728-6,604	267,828	273,298
Staff Services Analyst-Gen	6.5	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Temporary Help	5.6	3.4	3.4	(394,267)	261,519	261,519
Overtime	-	-	-	(1,505)	978	978
Totals, Managed Care Systems & Support Branch	47.7	35.4	35.4	\$3,305,793	\$2,498,437	\$2,565,161
Managed Care Contract Oversight Branch:						
Staff Services Mgr II-Supvry	-	2.0	2.0	4,784-5,988	169,640	173,468
Staff Services Mgr I	-	7.0	7.0	3,728-6,604	536,662	555,136
Health Prog Spec I	-	1.0	1.0	3,063-4,980	78,936	78,936
Assoc Govtl Prog Analyst	-	17.0	17.0	3,063-4,152	1,127,952	1,152,731
Staff Services Analyst-Gen	-	18.0	18.0	2,921-3,656	906,402	944,141
Temporary Help	-	2.0	2.0	-	148,662	148,662
Totals, Managed Care Contract Oversight Branch	-	47.0	47.0	-	\$2,968,254	\$3,053,074
Totals, Managed Care Operations Division	107.8	120.8	120.8	\$7,066,154	\$7,989,993	\$8,181,934
Managed Care Quality & Monitoring Division						
Managed Care Quality & Monitoring Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,107	136,610
Health Prog Spec I	0.5	-	-	5,255-6,578	-	-
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	48,399	49,344
Temporary Help	1.1	-	-	(79,375)	-	-
Totals, Managed Care Quality & Monitoring Div Office	3.3	2.0	2.0	\$270,588	\$180,506	\$185,954
Program Monitoring & Compliance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	91,876	96,474
Staff Services Mgr II-Supvry	2.3	2.0	2.0	6,245-7,760	158,354	166,273
Research Mgr II-Gen	1.6	-	-	6,245-7,760	-	-
Research Prog Spec II	3.6	-	-	5,772-7,225	-	-
Health Prog Spec II	-	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	207,076	217,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Mgr I-Gen	1.8	-	-	5,689-7,068	-	-
Research Prog Spec I	7.4	-	-	5,255-6,578	-	-
Health Prog Spec I	1.1	2.0	2.0	5,255-6,578	144,100	147,360
Research Analyst II-Gen	5.0	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	14.0	16.0	16.0	4,784-5,988	1,070,707	1,096,339
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	47,923	50,321
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,844	43,368
Temporary Help	4.4	15.2	10.2	(304,925)	1,034,454	698,106
Overtime	-	-	-	(7,540)	4,899	4,899
Totals, Program Monitoring & Compliance Branch	46.3	43.2	38.2	\$3,305,448	\$2,924,689	\$2,645,852
Policy & Medical Monitoring Branch:						
Medical Prog Consultant	0.8	1.0	1.0	13,664-16,324	172,881	181,521
Medical Consultant II	2.0	2.0	2.0	10,792-15,157	351,189	351,189
Medical Consultant I	2.0	2.0	2.0	10,004-14,807	280,269	294,284
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	100,788	103,452
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Nurse Consultant III-Spec	3.3	4.0	4.0	6,473-8,560	385,836	389,724
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,025-8,046	96,552	96,552
Health Prog Spec II	0.6	1.0	1.0	5,772-7,225	69,264	72,727
Health Educ Consultant III-Spec	2.0	2.0	2.0	5,741-7,536	161,620	165,176
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	321,984	328,300
Nurse Evaluator II-Health	7.9	7.0	7.0	5,346-7,021	577,164	577,164
Research Prog Spec I	0.8	1.0	1.0	5,255-6,578	78,936	78,936
Health Prog Spec I	1.2	1.0	1.0	5,255-6,578	68,130	71,538
Research Analyst II-Gen	0.2	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	10.4	10.0	10.0	4,784-5,988	677,301	687,388
Nurse Evaluator I-Health	-	1.0	1.0	4,427-5,892	53,124	55,776
Staff Services Analyst-Gen	1.5	2.0	2.0	3,063-4,980	99,146	101,554
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	35,052	36,804
Temporary Help	9.9	1.4	0.4	(667,738)	127,712	59,444
Overtime	-	-	-	(4,177)	2,714	2,714
Totals, Policy & Medical Monitoring Branch	50.9	45.4	44.4	\$4,265,740	\$3,888,406	\$3,884,823
Data Analytics Branch:						
Research Mgr II-Gen	-	2.0	2.0	6,245-7,760	163,921	172,116
Research Prog Spec II	-	5.0	5.0	5,772-7,225	395,092	404,827
Research Mgr I-Gen	-	2.0	2.0	5,689-7,068	157,803	161,964
Research Prog Spec I	-	7.0	7.0	5,255-6,578	495,669	511,212
Research Analyst II-Gen	-	5.0	5.0	5,022-6,290	352,788	360,593
Assoc Govtl Prog Analyst	-	6.0	6.0	4,784-5,988	344,448	361,668
Temporary Help	-	2.0	2.0	-	172,266	172,266
Totals, Data Analytics Branch	-	29.0	29.0	-	\$2,081,987	\$2,144,646
Totals, Managed Care Quality & Monitoring Division	100.5	119.6	113.6	\$7,841,776	\$9,075,588	\$8,861,275
Systems of Care Division						
Systems of Care Division Office:						
C.E.A.	0.2	-	-	6,913-15,885	-	-
Research Analyst II-Gen	0.2	-	-	5,022-6,290	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Exec Asst	0.9	-	-	3,576-4,475	-	-
Totals, Systems of Care Division Office	1.3	-	-	\$101,476	-	-
Statewide Medical Services Branch:						
Medical Officer III	4.2	-	-	10,792-15,157	-	-
Pharmaceutical Consultant II-Spec	1.0	-	-	6,261-9,056	-	-
Health Prog Spec II	1.0	-	-	5,772-7,225	-	-
Health Educ Consultant II	0.9	-	-	5,226-6,861	-	-
Dental Hygienist Consultant	1.0	-	-	4,462-5,866	-	-
Temporary Help	0.3	-	-	(20,354)	-	-
Overtime	-	-	-	(1,092)	-	-
Totals, Statewide Medical Services Branch	8.4	-	-	\$1,154,612	-	-
Program Operations Branch:						
Health Prog Mgr III	1.0	-	-	7,593-8,621	-	-
Nurse Consultant III-Spec	1.7	-	-	6,473-8,560	-	-
Staff Services Mgr II-Supvry	1.9	-	-	6,245-7,760	-	-
Health Prog Mgr II	2.0	-	-	6,245-7,760	-	-
Research Prog Spec II	1.0	-	-	5,772-7,225	-	-
Health Prog Spec II	1.2	-	-	5,772-7,225	-	-
Staff Services Mgr I	3.2	-	-	5,689-7,068	-	-
Health Prog Mgr I	3.7	-	-	5,689-7,068	-	-
Nurse Evaluator III-Health	1.7	-	-	5,486-7,326	-	-
Nurse Consultant I	4.8	-	-	5,434-7,167	-	-
Nurse Evaluator II-Health	11.4	-	-	5,346-7,021	-	-
Research Prog Spec I	0.8	-	-	5,255-6,578	-	-
Research Prog Spec I-Health	0.7	-	-	5,255-6,578	-	-
Health Prog Spec I	2.9	-	-	5,255-6,578	-	-
Assoc Acctg Analyst	1.0	-	-	5,022-6,290	-	-
Research Analyst II-Gen	2.0	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	12.1	-	-	4,784-5,988	-	-
Consultant-Physical Therapy	1.0	-	-	4,716-6,503	-	-
Nurse Evaluator I-Health	-	1.0	1.0	4,427-5,892	53,124	55,776
Staff Services Analyst-Gen	6.6	-	-	3,063-4,980	-	-
Prog Techn II	1.8	-	-	2,925-3,665	-	-
Secretary	1.0	-	-	2,921-3,657	-	-
Office Techn-Typing	1.8	-	-	2,921-3,656	-	-
Office Techn-Gen	2.0	-	-	2,868-3,593	-	-
Mgt Services Techn	1.9	-	-	2,713-3,838	-	-
Prog Techn	1.0	-	-	2,529-3,398	-	-
Word Processing Techn	2.8	-	-	2,526-3,331	-	-
Office Asst-Typing	0.1	-	-	2,331-3,165	-	-
Office Asst-Typing (LEAP)	0.3	-	-	2,331-3,165	-	-
Office Asst-Gen	1.7	-	-	2,255-3,102	-	-
Temporary Help	1.0	-	-	(65,830)	-	-
Overtime	-	-	-	(15,691)	-	-
Totals, Program Operations Branch	76.1	1.0	1.0	\$5,608,475	\$53,124	\$55,776
Totals, Systems of Care Division	85.8	1.0	1.0	\$6,864,563	\$53,124	\$55,776
Benefits Division						
Benefits Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,830	133,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	92,778	96,773
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	76,188	79,998
Health Educ Consultant III-Spec	1.0	1.0	1.0	5,741-7,536	90,432	90,432
Health Prog Spec I	0.6	1.0	1.0	5,255-6,578	77,790	78,936
Exec Secretary I	0.9	1.0	1.0	3,283-4,112	43,626	45,732
Temporary Help	0.2	-	-	(13,996)	5,473	5,473
Totals, Benefits Division Office	5.7	6.0	6.0	\$469,908	\$513,117	\$530,516
Medical Policy & Benefits Branch:						
Medical Prog Consultant	1.0	1.0	1.0	13,664-16,324	195,888	195,888
Medical Consultant II	5.7	6.0	6.0	10,792-15,157	1,041,715	1,053,024
Medical Consultant I	0.6	1.0	1.0	10,004-14,807	177,684	177,684
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Nurse Consultant III-Spec	0.6	1.0	1.0	6,473-8,560	100,416	102,720
Staff Services Mgr II-Supvry	1.2	1.0	1.0	6,245-7,760	91,086	93,120
Staff Services Mgr I	1.2	2.0	2.0	5,689-7,068	144,028	151,081
Research Analyst II-Gen	0.8	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,784-5,988	326,068	337,227
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,168	58,592
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Overtime	-	-	-	(1,083)	704	704
Totals, Medical Policy & Benefits Branch	18.7	22.0	22.0	\$2,132,364	\$2,366,401	\$2,409,368
Cancer Detection & Treatment Branch:						
Medical Officer II	1.0	1.0	1.0	10,004-14,807	177,684	177,684
Research Scientist Supvr I-Epi/Bio	1.0	1.0	1.0	7,387-9,206	110,472	110,472
Research Scientist III-Epidemiology	1.0	2.0	2.0	6,582-8,239	177,852	181,800
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	97,560	101,524
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	89,892	89,892
Nurse Consultant II	1.0	1.0	1.0	5,931-7,830	93,960	93,960
Health Prog Spec II	1.3	0.8	0.8	5,772-7,225	69,360	69,360
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	233,958	240,356
Health Prog Spec I	2.5	4.0	4.0	5,255-6,578	289,419	295,941
Assoc Acctg Analyst	0.7	1.0	1.0	5,022-6,290	75,480	75,480
Info Tech Spec I	0.6	1.0	1.0	4,921-7,962	59,052	62,005
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,784-5,988	413,105	419,463
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Office Techn-Typing (LEAP)	0.5	1.0	1.0	2,921-3,656	35,052	35,052
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	0.9	1.0	-	(75,430)	88,195	4,639
Overtime	-	-	-	(284)	185	185
Totals, Cancer Detection & Treatment Branch	23.7	26.8	25.8	\$1,973,682	\$2,150,402	\$2,096,989
Totals, Benefits Division	48.1	54.8	53.8	\$4,575,954	\$5,029,920	\$5,036,873
Medi-Cal Dental Services Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,730	131,978
Dental Prog Consultant	1.0	1.0	1.0	9,475-13,000	120,382	126,396
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
Info Tech Sup II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,245-7,760	165,687	171,804
Staff Services Mgr I	3.4	4.0	4.0	5,689-7,068	291,040	301,339

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Mgr I-Gen	0.9	1.0	1.0	5,689-7,068	68,268	71,676
Research Analyst II-Gen	2.2	3.0	3.0	5,022-6,290	219,241	219,270
Info Tech Spec I	3.0	3.0	3.0	4,921-7,962	266,869	273,199
Assoc Govtl Prog Analyst	9.5	11.0	11.0	4,784-5,988	680,729	711,346
Information Tech Assoc	1.0	1.0	1.0	3,728-6,604	64,332	67,552
Staff Services Analyst-Gen	7.1	6.0	6.0	3,063-4,980	291,459	306,043
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	20.3	25.2	19.2	(1,328,053)	1,754,912	1,288,088
Overtime	-	-	-	(1,284)	834	834
Totals, Medi-Cal Dental Services Division	53.0	62.2	56.2	\$3,555,556	\$4,318,667	\$3,945,105
Medi-Cal Eligibility Division						
Medi-Cal Eligibility Division Office:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	96,873	101,211
C.E.A.	-	1.0	1.0	6,913-15,885	82,956	82,956
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	84,816	84,816
Health Prog Spec I	-	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	131,176	134,140
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	36,756	38,592
Temporary Help	1.5	4.1	0.1	(106,023)	275,362	13,936
Totals, Medi-Cal Eligibility Division Office	3.4	11.1	7.1	\$239,656	\$786,875	\$534,587
Policy Development Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,122	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	86,059	88,818
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	157,987	161,650
Health Prog Spec I	3.1	3.0	3.0	5,255-6,578	211,385	218,012
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,784-5,988	539,069	554,395
Assoc Medi-Cal Eligibility Analyst	2.0	2.0	2.0	4,784-5,988	136,854	140,044
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	87,744	87,744
Temporary Help	1.9	2.1	0.1	(139,537)	146,290	12,688
Overtime	-	-	-	(4,310)	2,800	2,800
Totals, Policy Development Branch	21.2	23.1	21.1	\$1,471,511	\$1,544,822	\$1,446,787
Program Review Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	79,695	83,683
Research Prog Spec II	0.6	1.0	1.0	5,772-7,225	69,264	72,732
Staff Services Mgr I	5.0	5.0	5.0	5,689-7,068	424,080	424,080
Research Prog Spec I	0.3	1.0	1.0	5,255-6,578	68,676	72,114
Health Prog Spec I	0.5	1.0	1.0	5,255-6,578	71,538	75,114
Research Analyst II-Gen	2.0	2.0	2.0	5,022-6,290	133,063	139,719
Assoc Govtl Prog Analyst	17.0	17.0	17.0	4,784-5,988	1,133,968	1,159,637
Assoc Medi-Cal Eligibility Analyst	8.0	8.0	8.0	4,784-5,988	570,937	574,156
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-4,980	86,271	90,585
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	1.7	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	3.5	3.1	2.1	(243,741)	228,675	152,133
Overtime	-	-	-	(1,457)	947	947

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Program Review Branch	43.0	46.1	45.1	\$3,006,408	\$3,181,070	\$3,162,528
Access Programs & Policy Branch:						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.0	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	322,716	326,124
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	69,238	72,702
Research Analyst II-Gen	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Assoc Govtl Prog Analyst	16.0	16.0	16.0	4,784-5,988	1,099,773	1,117,402
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	105,839	108,287
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	79,800	81,597
Office Techn-Typing (LEAP)	0.4	-	-	2,921-3,656	-	-
Prog Techn	2.0	2.0	2.0	2,529-3,398	78,872	80,776
Temporary Help	0.5	0.1	0.1	(34,061)	13,319	13,319
Overtime	-	-	-	(964)	626	626
Totals, Access Programs & Policy Branch	29.7	33.1	33.1	\$2,009,686	\$2,191,227	\$2,225,549
Policy Operations Branch:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	98,183	102,726
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	163,269	171,432
Staff Services Mgr I	5.0	4.0	4.0	5,689-7,068	333,480	337,428
Health Prog Spec I	1.2	1.0	1.0	5,255-6,578	72,415	75,186
Assoc Govtl Prog Analyst	20.0	18.5	18.5	4,784-5,988	1,240,766	1,266,528
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Office Techn-Typing	0.8	2.0	2.0	2,921-3,656	85,120	86,896
Temporary Help	6.0	3.1	0.1	(401,726)	216,143	11,897
Overtime	-	-	-	(26)	17	17
Totals, Policy Operations Branch	36.0	31.6	28.6	\$2,517,808	\$2,209,393	\$2,052,110
Totals, Medi-Cal Eligibility Division	133.3	145.0	135.0	\$9,245,069	\$9,913,387	\$9,421,561
Office of Family Planning						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,702	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Mgr II-Mgrl	0.1	-	-	6,913-7,853	-	-
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	85,700	89,988
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	102,720	102,720
Staff Services Mgr II-Supvry	0.2	1.0	1.0	6,245-7,760	93,120	93,120
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	89,892	89,892
Nurse Consultant II	0.2	1.0	1.0	5,931-7,830	89,202	93,070
Health Prog Spec II	1.7	2.0	2.0	5,772-7,225	173,400	173,400
Health Educ Consultant III-Spec	2.2	-	-	5,741-7,536	-	-
Research Prog Spec I	0.8	1.0	1.0	5,255-6,578	78,936	78,936
Health Prog Spec I	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Research Analyst II-Gen	0.3	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	1.9	3.8	3.8	4,784-5,988	226,648	237,976
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	62,760	62,760
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	50,996	53,550
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Mgt Services Techn	0.9	-	-	2,713-3,838	-	-
Temporary Help	0.9	0.2	0.2	(68,335)	26,722	26,722

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(10,355)	6,728	6,728
Totals, Office of Family Planning	19.1	21.0	21.0	\$1,553,141	\$1,633,274	\$1,659,734
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Consulting Optometrist II	1.0	1.0	1.0	7,038-9,248	110,976	110,976
Consulting Optometrist I	1.0	1.0	1.0	6,403-8,409	96,115	96,115
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(851)	553	553
Totals, Pharmacy Benefits Division Office	3.7	4.0	4.0	\$381,543	\$389,096	\$389,096
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	143,208	143,208
Pharmaceutical Consultant II-Spec	8.8	5.0	5.0	6,261-9,056	647,874	647,874
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,213	68,279
Totals, Pharmacy Policy Branch	10.8	7.0	7.0	\$1,375,517	\$857,295	\$859,361
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	143,208	143,208
Pharmaceutical Consultant II-Spec	1.7	2.0	2.0	6,261-9,056	254,544	257,837
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	140,299	140,299
Totals, Enteral & Med Supplies Benefit Branch	4.2	5.0	5.0	\$457,240	\$538,051	\$541,344
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	128,733	132,205
Pharmaceutical Consultant II-Spec	3.9	4.0	4.0	6,261-9,056	499,716	499,716
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Temporary Help	0.5	0.1	0.1	(33,051)	12,925	12,925
Totals, Drug Contracting Branch	6.4	6.1	6.1	\$725,600	\$713,230	\$716,702
Drug Rebate Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	250,530	250,530
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,186	75,186
Research Analyst II-Gen	4.0	4.0	4.0	5,022-6,290	298,335	298,335
Assoc Govtl Prog Analyst	9.8	9.0	9.0	4,784-5,988	628,320	629,639
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	41,788	41,788
Totals, Drug Rebate Branch	19.7	20.0	20.0	\$1,432,697	\$1,424,035	\$1,427,190
Pharmacy Data Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	143,208	143,208
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,261-9,056	249,858	249,858
Research Prog Spec II	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Overtime	-	-	-	(1,212)	787	787
Totals, Pharmacy Data Branch	6.0	5.0	5.0	\$650,075	\$567,253	\$567,253
Pharmacy Operations Branch:						
Pharmaceutical Prog Consultant	-	1.0	1.0	7,217-9,934	143,208	143,208
Pharmaceutical Consultant II-Spec	-	4.0	4.0	6,261-9,056	473,148	476,904
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Pharmacy Operations Branch	-	6.0	6.0	-	\$688,212	\$691,968
Totals, Pharmacy Benefits Division	50.8	53.1	53.1	\$5,022,672	\$5,177,172	\$5,192,914
Primary, Rural & Indian Health Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	102,720	102,720
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Coordinator-Indian Health	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Health Prog Spec II	0.1	1.0	1.0	5,772-7,225	86,700	86,700
Health Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	68,159	71,567
Health Prog Spec I	3.7	4.0	4.0	5,255-6,578	304,131	311,146
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Information Tech Assoc	0.7	1.0	1.0	3,728-6,604	64,332	67,552
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Secretary	0.8	-	-	2,921-3,657	-	-
Totals, Primary, Rural & Indian Health Division	14.3	16.0	16.0	\$1,135,153	\$1,267,874	\$1,283,353
Capitated Rates Development Division						
Supvng Life Actuary	1.0	1.0	1.0	11,045-13,762	165,144	165,144
C.E.A. B	0.4	1.0	1.0	9,625-11,465	133,168	137,257
Sr Life Actuary	1.9	2.0	2.0	9,588-13,107	274,935	280,683
Assoc Life Actuary	1.5	2.0	2.0	8,799-12,004	237,816	243,096
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	101,709	103,452
Staff Services Mgr II-Supvry	2.5	3.0	3.0	6,245-7,760	233,372	245,036
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	5.6	6.0	6.0	5,772-7,225	482,198	492,332
Health Prog Spec II	-	1.0	1.0	5,772-7,225	69,264	72,732
Staff Services Mgr I	5.9	6.0	6.0	5,689-7,068	451,723	468,811
Research Prog Spec I	3.4	4.0	4.0	5,255-6,578	288,486	295,066
Assoc Mgt Auditor	2.3	2.0	2.0	5,022-6,604	158,496	158,496
Research Analyst II-Gen	4.7	5.0	5.0	5,022-6,290	353,370	360,219
Assoc Govtl Prog Analyst ¹	4.9	7.0	8.0	4,784-5,988	415,363	491,094
Staff Services Analyst-Gen ²	2.0	2.0	1.0	3,063-4,980	100,642	53,058
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	34,221	35,930
Temporary Help	2.3	10.0	8.0	(160,152)	710,938	580,522
Overtime	-	-	-	(344)	224	224
Totals, Capitated Rates Development Division	40.9	55.0	53.0	\$3,337,432	\$4,304,189	\$4,276,272
Fee-for-Service Rates Development Division						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	118,335	119,244
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Mgr II-Gen	0.8	1.0	1.0	6,245-7,760	85,548	89,760
Health Prog Spec II	0.5	1.0	1.0	5,772-7,225	82,582	82,582
Staff Services Mgr I	1.2	2.0	2.0	5,689-7,068	160,926	164,736
Research Mgr I-Gen	2.0	2.0	2.0	5,689-7,068	160,003	164,007
Research Prog Spec I	2.2	3.0	3.0	5,255-6,578	211,778	218,428
Research Analyst II-Gen	7.8	8.0	8.0	5,022-6,290	564,308	573,841
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,784-5,988	391,111	403,573
Staff Services Analyst-Gen	2.8	4.0	4.0	3,063-4,980	201,639	211,056
Temporary Help	1.3	0.3	0.3	(93,120)	36,414	36,414
Totals, Fee-for-Service Rates Development Division	25.1	29.3	29.3	\$1,803,758	\$2,105,764	\$2,156,761
Safety Net Financing Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Safety Net Financing Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Staff Services Analyst-Gen	0.2	1.0	1.0	3,063-4,980	40,910	42,956
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Totals, Safety Net Financing Division Office	3.0	3.0	3.0	\$255,612	\$257,426	\$259,472
Medi-Cal Claims and Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	161,815	169,906
Staff Services Mgr I	5.7	6.0	6.0	5,689-7,068	466,530	477,139
Research Analyst II-Gen	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Assoc Govtl Prog Analyst	12.2	14.0	14.0	4,784-5,988	896,479	926,935
Information Tech Assoc	0.9	1.0	1.0	3,728-6,604	66,456	69,780
Staff Services Analyst-Gen	7.2	5.0	5.0	3,063-4,980	253,207	263,872
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,805	38,645
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Overtime	-	-	-	(3,507)	2,279	2,279
Totals, Medi-Cal Claims and Services Branch	33.0	35.0	35.0	\$2,135,813	\$2,257,551	\$2,326,208
Hospital Financing Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	98,469	102,207
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,245-7,760	161,880	169,975
Research Prog Spec II	3.0	3.0	3.0	5,772-7,225	225,023	234,954
Health Prog Audit Mgr I	0.7	-	-	5,724-7,469	-	-
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	218,102	226,025
Health Prog Auditor IV	1.8	2.0	2.0	5,255-6,908	165,792	165,792
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	73,288	76,824
Health Prog Auditor III	1.4	-	-	5,022-6,604	-	-
Research Analyst II-Gen	3.9	4.0	4.0	5,022-6,290	274,575	283,068
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,784-5,988	177,243	186,099
Staff Services Analyst-Gen	4.7	4.0	4.0	3,063-4,980	196,960	204,495
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Temporary Help	1.3	2.1	2.1	(93,246)	144,385	144,385
Totals, Hospital Financing Branch	27.8	28.1	28.1	\$1,893,286	1,851,017	1,912,796
Provider Payments and Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,320	103,452
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Research Prog Spec II	1.0	2.0	2.0	5,772-7,225	155,964	159,427
Staff Services Mgr I	3.8	5.0	5.0	5,689-7,068	373,422	389,976
Health Prog Spec I	2.8	4.0	4.0	5,255-6,578	292,470	299,199
Assoc Acctg Analyst ¹	1.0	1.0	1.0	5,022-6,290	62,826	61,771
Research Analyst II-Gen ¹	3.5	5.0	5.0	5,022-6,290	326,700	332,753
Assoc Govtl Prog Analyst ²	7.9	10.0	9.5	4,784-5,988	631,081	616,373
Jr Staff Analyst-Gen	-	0.5	0.5	3,063-4,980	18,378	19,296
Overtime	-	-	-	(883)	574	574
Totals, Provider Payments and Policy Branch	23.0	30.5	30.0	\$1,684,158	\$2,150,975	\$2,169,061
Totals, Safety Net Financing Division	86.8	96.6	96.1	\$5,968,869	\$6,516,969	\$6,667,537

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Legislative & Governmental Affairs						
Deputy Director, Legislative & Govtl Affairs	1.0	1.0	1.0	10,545-11,746	138,264	138,264
C.E.A. A	1.0	1.0	1.0	6,913-9,937	94,009	98,709
Staff Services Mgr I	3.4	4.0	4.0	5,689-7,068	296,913	307,519
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	58,364	61,280
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Temporary Help	1.6	2.0	-	(148,819)	165,880	18,736
Totals, Legislative & Governmental Affairs	9.0	10.0	8.0	\$753,181	\$807,130	\$678,208
Fiscal Forecasting Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	147,074	147,074
Staff Services Mgr III	3.0	3.0	3.0	7,593-8,621	338,662	341,391
Staff Services Mgr II-Supvry	6.0	6.0	6.0	6,245-7,760	589,567	598,103
Research Prog Spec II	2.4	3.0	3.0	5,772-7,225	284,893	286,110
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	86,603	90,929
Research Prog Spec I	5.1	6.0	6.0	5,255-6,578	517,094	520,130
Health Prog Spec I	6.3	7.0	7.0	5,255-6,578	576,211	585,004
Research Analyst II-Gen	3.6	4.0	4.0	5,022-6,290	301,107	307,366
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,784-5,988	141,703	145,188
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	1.0	0.2	0.2	(66,730)	26,095	26,095
Overtime	-	-	-	(35,569)	23,111	23,111
Totals, Fiscal Forecasting Division	32.2	34.2	34.2	\$2,929,983	\$3,068,876	\$3,109,093
Mental Health Services Division						
Mental Health Services Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	135,319	137,580
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	0.4	1.0	1.0	6,245-7,760	93,120	93,120
Health Prog Spec II	0.4	1.0	1.0	5,772-7,225	84,503	86,545
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	65,400	68,672
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	116,681	116,681
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	0.7	0.2	0.2	(52,118)	20,381	20,381
Totals, Mental Health Services Division Office	5.7	8.2	8.2	\$476,043	\$655,612	\$665,023
Program Policy & Quality Assurance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,245-7,760	177,369	182,442
Consulting Psychologist	2.0	2.0	2.0	6,122-8,863	248,639	248,639
Health Prog Spec II	2.6	3.0	3.0	5,772-7,225	232,908	240,228
Staff Services Mgr I	2.8	4.0	4.0	5,689-7,068	322,509	332,252
Health Prog Spec I	3.2	5.0	5.0	5,255-6,578	364,672	378,333
Staff Mental Health Spec	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Govtl Prog Analyst	9.5	10.0	10.0	4,784-5,988	668,122	683,741
Staff Services Analyst-Gen	2.3	4.0	4.0	3,063-4,980	198,682	208,624
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	81,135	82,995
Temporary Help	3.4	1.5	1.0	(239,823)	134,633	103,559
Totals, Program Policy & Quality Assurance Branch	32.4	38.5	38.0	\$2,348,259	\$2,763,505	\$2,799,321
Program Oversight & Compliance Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Mental Health Prog Administrator	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,245-7,760	275,172	278,352
Consulting Psychologist	3.0	4.0	4.0	6,122-8,863	454,440	459,168
Health Prog Spec II	1.2	2.0	2.0	5,772-7,225	172,446	173,400
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	234,550	237,988
Health Facilities Evaluator Nurse	3.0	3.0	3.0	5,346-7,021	259,956	259,956
Health Prog Spec I	4.9	5.0	5.0	5,255-6,578	363,934	373,959
Staff Mental Health Spec	3.0	3.0	3.0	5,255-6,578	232,376	235,480
Assoc Govtl Prog Analyst	7.4	14.0	14.0	4,784-5,988	874,794	906,850
Assoc Mental Health Spec	2.0	2.0	2.0	4,784-5,988	140,299	140,299
Staff Services Analyst-Gen	3.8	4.0	4.0	3,063-4,980	220,766	224,140
Office Techn-Typing	1.4	2.0	2.0	2,921-3,656	77,483	80,570
Temporary Help	1.7	1.2	0.2	(122,755)	97,095	25,641
Totals, Program Oversight & Compliance Branch	37.9	48.2	47.2	\$2,898,933	\$3,597,879	\$3,594,927
Mental Health Mgmt & Performance Outcomes Branch:						
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	103,452	103,452
Research Prog Spec III-Demography	0.8	1.0	1.0	6,341-7,937	95,244	95,244
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,245-7,760	186,240	186,240
Research Mgr II-Gen	1.5	2.0	2.0	6,245-7,760	175,794	179,928
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	84,410	88,396
Research Prog Spec II	3.0	6.0	6.0	5,772-7,225	467,892	478,296
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Health Prog Spec II	-	2.0	2.0	5,772-7,225	138,528	145,454
Staff Services Mgr I	5.7	6.0	6.0	5,689-7,068	494,620	498,148
Research Mgr I-Gen	0.9	1.0	1.0	5,689-7,068	72,802	76,439
Research Prog Spec I	4.5	5.0	5.0	5,255-6,578	394,680	394,680
Health Prog Spec I	1.4	4.0	4.0	5,255-6,578	271,387	283,566
Staff Mental Health Spec	2.3	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Acctg Analyst	-	1.0	1.0	5,022-6,290	60,264	63,277
Research Analyst II-Gen	4.3	5.0	5.0	5,022-6,290	344,772	352,992
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	84,479	88,699
Assoc Govtl Prog Analyst	12.5	21.0	21.0	4,784-5,988	1,291,103	1,343,654
Assoc Mental Health Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Information Tech Assoc	0.5	3.0	3.0	3,728-6,604	168,720	173,194
Research Analyst I-Gen	0.4	1.0	1.0	3,377-5,230	39,404	41,374
Staff Services Analyst-Gen	2.5	3.0	3.0	3,063-4,980	167,573	170,886
Jr Staff Analyst-Gen	-	4.0	4.0	3,063-4,152	147,024	154,368
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	86,578	87,744
Acctg Techn	-	1.0	1.0	2,868-3,593	34,416	36,137
Temporary Help	6.0	5.7	5.7	(435,166)	418,850	418,850
Overtime	-	-	-	(5,583)	3,628	3,628
Totals, Mental Health Mgmt & Performance Outcomes Branch	53.4	82.7	82.7	\$3,955,499	\$5,648,288	\$5,781,074
Totals, Mental Health Services Division	129.4	177.6	176.1	\$9,678,734	\$12,665,284	\$12,840,345
SUD Compliance Division						
SUD Compliance Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	206,470	206,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Health Prog Spec I	1.2	2.0	2.0	5,255-6,578	151,794	154,122
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals, SUD Compliance Division Office	5.9	6.0	6.0	\$546,733	\$555,604	\$558,366
DUI & Criminal Justice Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	237,328	242,079
Assoc Govtl Prog Analyst	10.0	12.0	12.0	4,784-5,988	808,187	825,973
Staff Services Analyst-Gen	0.8	-	-	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	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.5	0.1	0.1	(35,340)	13,820	13,820
Overtime	-	-	-	(166)	108	108
Totals, DUI & Criminal Justice Section	15.6	18.1	18.1	\$1,098,685	\$1,233,191	\$1,257,564
Licensing & Certification Section:						
Staff Services Mgr II-Supvry	1.2	2.0	2.0	6,245-7,760	176,820	181,002
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	328,284	331,980
Assoc Govtl Prog Analyst	20.8	23.0	23.0	4,784-5,988	1,543,423	1,580,836
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	2.6	3.0	3.0	2,921-3,656	108,813	114,245
Temporary Help	2.6	3.0	3.0	(164,828)	216,174	216,174
Overtime	-	-	-	(2,577)	1,674	1,674
Totals, Licensing & Certification Section	31.9	36.0	36.0	\$2,117,381	\$2,434,948	\$2,485,671
Complaints Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	90,308	92,668
Staff Services Mgr I	3.5	4.0	4.0	5,689-7,068	295,657	310,444
Assoc Govtl Prog Analyst	13.9	20.0	20.0	4,784-5,988	1,254,207	1,303,404
Staff Services Analyst-Gen	1.4	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,586	43,236
Temporary Help	0.8	0.2	0.2	(49,766)	19,460	19,460
Overtime	-	-	-	(1,188)	772	772
Totals, Complaints Section	21.5	26.2	26.2	\$1,368,579	\$1,701,990	\$1,769,984
Counselor and Medication Assisted Treatment Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.5	4.0	4.0	5,689-7,068	291,400	305,389
Nurse Evaluator II-Health	1.0	1.0	1.0	5,346-7,021	75,813	79,601
Assoc Govtl Prog Analyst	12.7	13.0	13.0	4,784-5,988	832,816	861,886
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	112,599	115,238
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Overtime	-	-	-	(1,471)	956	956
Section	20.0	23.0	23.0	\$1,341,172	\$1,480,216	\$1,533,374
Totals, SUD Compliance Division	94.9	109.3	109.3	\$6,472,550	\$7,405,949	\$7,604,959
SUD Program, Policy, and Fiscal Division						
SUD Program, Policy, and Fiscal Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	80,165	84,169
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	36,756	38,592
Totals, SUD Program, Policy, and Fiscal Division Office	3.9	4.0	4.0	\$355,997	\$357,953	\$363,793

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Fiscal Mgmt & Accountability Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	91,476	93,120
Staff Services Mgr I	2.9	3.0	3.0	5,689-7,068	237,629	245,265
Assoc Govtl Prog Analyst	16.3	17.0	17.0	4,784-5,988	1,101,610	1,138,022
Staff Services Analyst-Gen	1.2	1.0	1.0	3,063-4,980	56,446	58,940
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Office Asst-Typing	0.7	1.0	1.0	2,331-3,165	29,025	30,474
Overtime	-	-	-	(2,958)	1,922	1,922
Totals, Fiscal Mgmt & Accountability Section	22.1	26.0	26.0	\$1,447,974	\$1,628,376	\$1,683,519
Program Support & Grants Mgmt Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	231,398	238,725
Health Prog Spec I	0.9	1.0	1.0	5,255-6,578	78,936	78,936
Research Analyst II-Gen	1.7	2.0	2.0	5,022-6,290	147,366	147,375
Assoc Govtl Prog Analyst	10.6	12.0	12.0	4,784-5,988	766,519	796,529
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Jr Staff 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	37,722	39,606
Office Techn-Typing (LEAP)	0.3	-	-	2,921-3,656	-	-
Temporary Help	0.9	0.2	0.2	(64,385)	25,178	25,178
Overtime	-	-	-	(1,268)	824	824
Totals, Program Support & Grants Mgmt Section	19.0	21.2	21.2	\$1,268,735	\$1,399,639	\$1,444,449
Prevention & Family Services Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	91,750	93,120
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	239,885	249,141
Assoc Govtl Prog Analyst	13.0	12.5	12.5	4,784-5,988	850,700	865,293
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	116,681	116,681
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	36,074	37,875
Temporary Help	-	-	-	(134)	52	52
Totals, Prevention & Family Services Section	19.2	21.5	21.5	\$1,294,087	\$1,408,654	\$1,439,346
Performance & Integrity Branch:						
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	100,218	103,056
Staff Services Mgr II-Supvry	1.4	2.0	2.0	6,245-7,760	169,989	178,492
Staff Services Mgr I	4.3	5.0	5.0	5,689-7,068	391,131	402,210
Nurse Evaluator II-Health	1.0	1.0	1.0	5,346-7,021	80,250	80,250
Assoc Govtl Prog Analyst	26.3	27.0	27.0	4,784-5,988	1,737,511	1,795,111
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	-	1.0	1.0	-	64,632	64,632
Overtime	-	-	-	(93)	59	59
Totals, Performance & Integrity Branch	34.3	41.0	41.0	\$2,299,190	\$2,697,930	\$2,783,458
Totals, SUD Program, Policy, and Fiscal Division	98.5	113.7	113.7	\$6,665,983	\$7,492,552	\$7,714,565
CA Behavioral Health Planning Council						
Exec Officer, CA Behavioral Hlth Planning Council	1.0	1.0	1.0	8,132-9,058	100,524	100,524
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	84,816	84,816
Staff Mental Health Spec	1.0	1.0	1.0	5,255-6,578	63,060	66,216
Research Analyst II-Soc/Behavioral	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	68,684	71,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	1.9	2.0	2.0	3,063-4,980	100,025	105,031
Office Techn-Typing	0.3	-	-	2,921-3,656	-	-
Office Asst-Typing (LEAP)	0.5	1.0	1.0	2,331-3,165	35,052	35,052
Temporary Help	-	-	-	(5,183)	2,027	2,027
Totals, CA Behavioral Health Planning Council	<u>7.6</u>	<u>8.0</u>	<u>8.0</u>	<u>\$522,916</u>	<u>\$529,668</u>	<u>\$540,314</u>
TOTALS, AUTHORIZED POSITIONS	3,502.9	3,919.2	3,893.7	\$274,669,093	\$300,933,885	\$304,034,173
<i>Regular/Ongoing Positions</i>	3,269.8	3,681.0	3,694.0	255,072,462	281,426,039	287,870,775
<i>Temporary Help</i>	233.1	238.2	199.7	18,904,052	19,057,846	15,713,398
<i>Overtime</i>	-	-	-	692,579	450,000	450,000

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

² 2.0 positions limited-term to 12/31/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$20,718-21,340	\$256,085	\$256,080
Chief Deputy Director	1.0	1.0	1.0	13,343-14,430	164,592	172,822
Chief Deputy Director	1.0	1.0	1.0	12,741-14,194	164,592	170,328
Assistant Director, DPH	0.7	1.0	1.0	11,071-12,335	132,852	139,495
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Research Scientist II-Epidemiology	-	0.3	0.3	6,028-7,491	21,701	22,786
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,534	84,816
Health Prog Spec I	0.3	1.0	1.0	5,255-6,578	76,317	78,936
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,784-5,988	186,606	195,936
Adm Asst I	2.0	2.0	2.0	3,977-5,210	113,514	119,190
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,628	56,309
Office Techn-Typing	1.0	1.5	1.5	2,921-3,656	62,737	65,003
Temporary Help	-	0.1	-	-	15,855	15,855
Overtime	-	-	-	(283)	9,720	9,720
Totals, Director's Office	13.5	14.9	14.8	\$1,312,926	\$1,443,185	\$1,490,728
Strategic Development and External Relations-Fusion Center:						
C.E.A. A	0.4	1.0	1.0	6,913-9,937	82,956	87,104
Health Prog Spec II	1.4	1.0	1.0	5,772-7,225	69,264	72,727
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,784-5,988	129,003	135,453
Staff Services Analyst-Gen	0.4	1.0	1.0	3,063-4,980	48,520	50,946
Temporary Help	1.2	-	0.7	(92,969)	-	-
Totals, Fusion Center	5.9	5.0	5.7	\$414,482	\$329,743	\$346,230
Office of Compliance:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	118,848	124,790
Staff Mgt Auditor	1.8	3.0	3.0	5,689-7,422	244,875	249,809
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	75,276	79,040
Assoc Mgt Auditor	1.8	2.0	2.0	5,022-6,604	158,496	158,496
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	131,544	138,121
Staff Services Mgt Auditor	3.8	4.0	4.0	3,377-5,491	236,280	240,226
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	48,918	51,364
Office Techn-Typing	0.7	-	-	2,921-3,656	-	-
Office Asst-Typing	0.2	1.0	1.0	2,331-3,165	31,320	32,886
Temporary Help	1.3	0.1	0.7	(64,685)	5,055	5,041
Overtime	-	-	-	(1,125)	-	-
Totals, Office of Compliance	14.1	15.1	15.7	\$981,543	\$1,050,612	\$1,079,773
Office of the State Public Health Laboratory Director (OSPHLD):						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	145,845
Health Prog Mgr III	1.3	1.0	1.0	7,593-8,621	91,116	95,672
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	-	-	-	-	11,532	11,532
Overtime	-	-	-	(5,931)	9,681	9,681
Totals, OSPHLD	3.3	3.0	3.0	\$321,946	\$295,101	\$306,602
Laboratory Central Services:						
Chief-Public Health Lab	1.0	1.0	1.0	7,753-9,653	115,836	115,836
Public Health Microbiologist Supvr	1.1	2.0	2.0	5,922-7,976	191,188	191,424
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	65,940	69,237
Microbiologist I	1.0	1.0	1.0	4,717-6,283	64,492	67,717

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Lab Asst II	1.9	2.0	2.0	3,417-4,279	91,461	96,034
Animal Techn IV	1.0	1.0	1.0	3,347-4,190	50,280	50,280
Lab Techn I-Microbiology	2.5	3.0	3.0	3,317-4,150	133,659	137,852
Animal Techn III	1.0	1.0	1.0	2,864-3,584	43,008	43,008
Sr Lab Asst	4.8	6.0	6.0	2,849-3,565	242,029	248,643
Animal Techn II	1.8	2.0	2.0	2,660-3,328	79,872	79,872
Lab Asst	2.1	2.0	2.0	2,458-3,301	69,846	71,358
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	1.1	-	0.6	(85,939)	-	-
Overtime	-	-	-	(39,295)	21,834	21,834
Totals, Laboratory Central Services	21.1	23.0	23.6	\$1,140,418	\$1,207,425	\$1,231,075
Laboratory Field Services Division:						
Chief Lab Field	1.0	1.0	1.0	8,123-10,122	121,464	121,464
Examiner III	4.5	5.0	5.0	7,048-8,775	484,289	500,300
Research Prog Spec II	1.7	2.0	2.0	5,772-7,225	173,400	173,400
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,534	84,816
Examiner II	8.3	11.0	11.0	5,363-7,181	900,628	923,012
Cytotechnologist Lab Fld Services	1.0	1.0	1.0	4,890-7,007	84,084	84,084
Examiner I	8.2	8.0	8.0	4,890-6,675	534,785	557,400
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,784-5,988	401,728	413,785
Supvng Prog Techn II	1.8	2.0	2.0	3,307-4,141	94,338	97,503
Supvng Prog Techn I	1.2	1.0	1.0	3,074-3,847	46,164	46,164
Staff Services Analyst-Gen	5.2	6.0	6.0	3,063-4,980	298,832	313,466
Jr Staff Services Analyst	-	1.0	1.0	3,063-4,152	36,756	38,594
Prog Techn II	12.8	15.0	15.0	2,925-3,665	614,500	628,535
Office Techn-Typing	2.1	2.0	2.0	2,921-3,656	85,660	87,744
Prog Techn	9.3	8.0	8.0	2,529-3,398	307,617	312,304
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	4.1	0.8	2.2	(187,003)	40,042	40,208
Overtime	-	-	-	(238,236)	28,422	28,422
Totals, Laboratory Field Services Division	68.3	71.8	73.2	\$4,360,997	\$4,372,223	\$4,489,181
Office of Health Equity:						
Deputy Director	0.9	1.0	1.0	13,064	156,768	156,768
Special Consultant	-	1.0	1.0	9,999	119,988	119,988
Research Scientist Supvr II-Epidemiology	0.8	1.0	1.0	8,728-10,872	108,660	114,093
Health Prog Mgr III	1.2	2.0	2.0	7,593-8,621	194,578	199,922
Research Scientist IV-Social	1.0	1.0	1.0	7,568-9,474	113,688	113,688
Research Scientist III-Epidemiology	0.4	1.0	1.0	6,582-8,239	78,984	82,933
Health Prog Mgr II	0.7	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Epidemiology	0.7	1.0	1.0	6,028-7,491	89,689	89,892
Health Prog Spec II	2.4	3.0	3.0	5,772-7,225	248,402	256,487
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Scientist I-Epidemiology	0.8	1.0	1.0	5,488-6,820	71,448	75,020
Research Scientist I-Social	0.7	1.0	1.0	5,488-6,820	70,008	73,508
Health Prog Spec I	7.3	8.0	8.0	5,255-6,578	593,099	611,712
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,784-5,988	143,712	143,712
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,810	57,551
Temporary Help	5.2	-	2.8	(380,003)	15,363	15,363
Overtime	-	-	-	(8,429)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Office of Health Equity	26.3	26.0	28.8	\$2,120,195	\$2,237,133	\$2,288,573
Totals, Executive Division	152.5	158.8	164.8	\$10,652,507	\$10,935,422	\$11,232,162
External Affairs						
Office of Public Affairs:						
Deputy Director	0.7	1.0	1.0	10,320-11,498	135,000	137,976
Asst Deputy Director	1.0	1.0	1.0	7,053-7,856	88,392	92,812
Info Officer II	7.0	8.0	8.0	5,949-7,392	653,304	672,663
Info Officer I-Spec	4.6	5.0	5.0	4,784-5,988	318,515	330,848
Adm Asst I	1.0	1.0	1.0	3,977-5,210	54,372	57,091
Temporary Help	1.1	-	0.6	(63,295)	45,577	45,577
Overtime	-	-	-	(1,110)	-	-
Totals, Office of Public Affairs	15.4	16.0	16.6	\$1,145,342	\$1,295,160	\$1,336,967
Legislative and Governmental Affairs:						
Deputy Director	1.0	1.0	1.0	10,320-11,498	137,976	137,976
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	74,940	78,687
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	324,420	327,919
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	71,794	71,856
Temporary Help	0.7	0.1	0.4	(29,341)	13,187	13,187
Totals, Legislative and Governmental Affairs	6.7	7.1	7.4	\$573,552	\$622,317	\$629,625
Totals, External Affairs	22.1	23.1	24.0	\$1,718,894	\$1,917,477	\$1,966,592
Administration						
Administration Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	144,456	151,679
Exec Secretary I	0.5	1.0	1.0	3,283-4,112	39,396	41,366
Overtime	-	-	-	(151)	47,221	47,221
Totals, Administration Division Office	1.5	2.0	2.0	\$165,735	\$231,073	\$240,266
Financial Management Branch:						
Acctg Administrator III	0.9	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr III	0.2	1.0	1.0	7,593-8,621	92,256	96,869
C.E.A. A	1.0	1.0	1.0	6,913-9,937	111,432	117,004
Acctg Administrator II	3.8	4.0	4.0	6,245-7,760	368,751	372,480
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	74,940	78,687
Acctg Administrator I-Supvr	9.8	10.0	10.0	5,689-7,068	811,179	825,485
Staff Services Mgr I	2.1	3.0	3.0	5,689-7,068	226,229	237,541
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Adm Analyst-Acctg	6.3	6.0	6.0	5,022-6,290	427,617	437,562
Assoc Acctg Analyst	14.8	16.0	16.0	5,022-6,290	1,160,472	1,181,000
Sr Acctg Officer-Spec	4.8	6.0	6.0	4,784-5,988	371,608	386,595
Assoc Budget Analyst	2.7	2.0	2.0	4,784-5,988	122,230	128,341
Assoc Govtl Prog Analyst	3.6	7.0	7.0	4,784-5,988	435,859	454,048
Acctg Officer-Spec	19.4	20.0	20.0	4,177-5,230	1,140,956	1,181,569
Accountant Trainee	2.9	5.0	5.0	3,524-4,202	215,913	226,707
Staff Services Analyst-Gen	4.1	6.0	6.0	3,063-4,980	268,985	282,435
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,411	42,432
Acctg Techn	6.6	7.0	7.0	2,868-3,593	301,812	301,812
Key Data Operator	1.0	1.0	1.0	2,341-3,331	39,972	39,972
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Temporary Help	4.1	6.5	2.2	(150,445)	251,087	251,087

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(67,987)	-	-
Totals, Financial Management Branch	91.9	107.5	103.2	\$5,975,218	\$6,718,077	\$6,899,832
Human Resources Branch:						
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	203,916	206,904
C.E.A. A	1.0	1.0	1.0	6,913-9,937	113,196	118,856
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Services Mgr II-Supvry	2.0	3.0	3.0	6,245-7,760	261,180	264,927
Staff Services Mgr I	8.8	9.0	9.0	5,689-7,068	690,889	716,824
Trng Officer II	1.0	1.0	1.0	5,689-7,068	74,306	78,021
Trng Officer I	1.7	2.0	2.0	4,784-5,988	129,264	132,134
Assoc Govtl Prog Analyst	7.4	6.0	6.0	4,784-5,988	389,807	407,545
Assoc Personnel Analyst	6.9	6.5	6.5	4,784-5,988	446,431	453,009
Pers Supvr II	0.9	1.0	1.0	4,508-5,129	67,728	67,728
Labor Relations Analyst	0.4	-	-	4,115-6,200	-	-
Pers Supvr I	3.7	5.0	5.0	4,097-5,129	296,660	302,170
Sr Pers Spec	5.9	9.0	9.0	4,076-5,105	525,111	536,045
Personnel Techn II-Spec	2.9	5.0	5.0	3,546-4,443	237,886	244,449
Exec Secretary I	0.5	1.0	1.0	3,283-4,112	39,396	41,366
Staff Services Analyst-Gen	11.4	15.0	15.0	3,063-4,980	769,324	804,281
Office Techn-Typing	1.1	1.0	1.0	2,921-3,656	43,872	43,872
Pers Spec	17.4	17.5	17.5	2,900-4,669	831,886	867,235
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Office Occupations Clerk	1.0	1.0	1.0	2,183-2,734	32,808	32,808
Temporary Help	0.9	0.2	0.5	(32,477)	35,958	35,958
Overtime	-	-	-	(3,430)	-	-
Totals, Human Resources Branch	79.9	89.2	89.5	\$4,922,326	\$5,415,314	\$5,579,828
Program Support Branch:						
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Elec Engr	1.3	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	103,452	103,452
Staff Toxicologist-Spec	1.4	1.0	1.0	7,272-9,060	87,264	91,627
Assoc Constrn Analyst	1.0	1.0	1.0	7,180-10,376	100,576	105,605
C.E.A. A	1.5	1.0	1.0	6,913-9,937	82,956	87,104
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,960	82,908
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,245-7,760	276,741	279,360
Chief-Plant Operations III	1.0	1.0	1.0	5,921-7,360	88,320	88,320
Staff Services Mgr I	7.8	8.0	8.0	5,689-7,068	672,122	677,590
Stationary Engr	12.1	14.0	14.0	5,681-6,561	989,908	1,039,405
Assoc Industrial Hygienist	1.1	2.0	2.0	5,632-7,692	141,512	148,587
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Health and Safety Off	0.8	-	-	5,176-6,431	-	-
Assoc Govtl Prog Analyst	28.5	30.0	30.0	4,784-5,988	2,014,310	2,056,544
Supvr-Bldg Trades	0.9	1.0	1.0	4,705-6,128	59,559	62,537
Electrician II	0.8	1.0	1.0	4,648-5,884	64,260	67,473
Electrician I	1.0	1.0	1.0	4,435-5,612	61,320	64,386
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	63,487	63,972
Maint Mechanic	2.0	2.0	2.0	4,231-5,354	116,558	122,386
Business Service Officer I-Spec	3.9	4.0	4.0	3,977-4,980	234,445	237,203

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Warehouse Mgr I	2.2	2.0	2.0	3,917-5,322	99,004	103,954
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	64,452	67,675
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Bldg Maint Worker	2.0	2.0	2.0	3,516-4,435	97,224	102,086
Materials & Stores Spec	0.1	1.0	1.0	3,174-4,346	46,131	48,438
Warehouse Worker	5.4	5.0	5.0	3,174-3,962	210,170	220,677
Staff Services Analyst-Gen	4.4	5.0	5.0	3,063-4,980	272,451	283,085
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	45,672	45,672
Office Techn-Typing	7.0	7.0	7.0	2,921-3,656	289,198	298,375
Custodian Supvr II	1.9	2.0	2.0	2,808-3,519	75,924	77,609
Service Asst-Maint	1.0	1.0	1.0	2,737-3,113	37,356	37,356
Custodian	13.8	18.0	18.0	2,350-2,941	600,356	605,335
Office Asst- Gen	6.2	7.0	7.0	2,255-3,102	239,228	245,605
Temporary Help	5.2	0.2	2.8	(216,701)	45,577	45,469
Overtime	-	-	-	(46,752)	-	-
Totals, Program Support Branch	125.3	130.2	132.8	\$7,659,506	\$7,772,145	\$7,980,672
Totals, Administration	298.6	328.9	327.5	\$18,722,785	\$20,136,609	\$20,700,598
Office of Quality Performance and Accreditation (OQPA)						
Pharmaceutical Prog Consultant	0.5	1.0	1.0	7,217-9,934	86,604	90,934
C.E.A. A	1.0	1.0	1.0	6,913-9,937	121,272	127,336
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	6,245-7,760	184,545	186,240
Health Prog Spec II	2.4	2.0	2.0	5,772-7,225	169,855	173,400
Trng Officer I	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	68,407	71,827
Staff Services Analyst-Gen	2.3	3.0	3.0	3,063-4,980	167,696	170,257
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	41,079	43,133
Temporary Help	1.4	-	0.8	(82,148)	21,621	218,963
Overtime	-	-	-	(2,041)	-	-
Totals, OQPA	11.3	12.0	12.8	\$882,319	\$932,935	\$1,153,946
Office of Legal Services						
Deputy Director	1.0	1.0	1.0	15,110-15,110	181,320	181,320
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney V	1.0	1.0	1.0	10,333-13,188	158,256	158,256
Attorney IV	7.4	8.0	8.0	9,782-12,560	1,172,319	1,178,293
C.E.A. B	2.8	3.0	3.0	9,625-11,465	469,320	492,786
Attorney III	14.7	16.0	16.0	8,856-11,361	1,990,690	2,056,140
Staff Services Mgr II-Suprvy	1.7	2.0	2.0	6,245-7,760	168,060	171,807
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	327,125	335,000
Attorney	10.4	14.5	14.5	5,387-9,385	1,219,733	1,280,720
Sr Legal Analyst	4.0	4.0	4.0	5,022-6,290	290,675	295,126
Assoc Govtl Prog Analyst	7.2	9.0	9.0	4,784-5,988	605,863	625,378
Legal Analyst	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Staff Services Analyst-Gen	1.5	2.0	2.0	3,063-4,980	109,673	112,169
Sr Legal Typist	1.0	1.0	1.0	2,815-3,936	47,232	47,232
Office Asst Gen	1.0	1.0	1.0	2,255-3,102	36,738	37,224
Temporary Help	3.0	0.2	1.6	(355,840)	-	-
Overtime	-	-	-	(3,177)	-	-
Totals, Office of Legal Services	62.4	68.7	70.1	\$6,546,794	\$7,005,928	\$7,200,375

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Information Technology Services Division						
Information Technology Deputy Director Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	152,914
Info Tech Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Sup II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Staff Services Mgr II- Supvry	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
Info Tech Spec I	3.8	4.0	4.0	4,921-7,962	339,456	348,637
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	266,419	276,147
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,308	53,700
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	109,474	111,960
Office Techn-Typing	2.0	2.0	2.0	2,923-3,656	87,744	87,744
Temporary Help	-	0.1	-	-	2,905	2,905
Totals, Information Technology Deputy Director Office	18.4	19.1	19.0	\$1,471,338	\$1,507,038	\$1,534,107
Application Development and Support Branch:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	119,244	125,206
Info Tech Manager I	2.9	3.0	3.0	7,092-9,504	338,848	342,144
Systems Software Spec III-Tech	2.8	1.0	1.0	6,644-8,732	79,728	83,714
Info Tech Spec II	2.1	7.0	7.0	6,516-8,732	680,304	688,124
Info Tech Sup II	4.9	6.0	6.0	6,426-8,611	593,772	597,628
Info Tech Sup I	2.5	3.0	3.0	5,844-7,832	258,096	261,602
Info Tech Spec I	52.0	57.0	57.0	4,921-7,962	4,879,714	5,001,364
Information Tech Associate	15.9	18.0	18.0	3,728-6,604	1,263,483	1,290,997
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Prog Techn	0.9	1.0	1.0	2,529-3,398	39,851	40,776
Temporary Help	11.8	-	6.5	(990,026)	-	-
Overtime	-	-	-	(19,876)	41,316	41,316
Totals, Application Development and Support Branch	97.8	98.0	104.5	\$8,519,499	\$8,338,228	\$8,516,743
Data Center and Operations Branch:						
Info Tech Manager I	6.8	6.0	6.0	7,092-9,504	678,756	684,288
Info Tech Spec II	5.6	7.0	7.0	6,516-8,732	679,931	688,124
Info Tech Sup II	6.9	7.0	7.0	6,426-8,611	733,658	723,324
Info Tech Sup I	2.9	3.0	3.0	5,844-7,832	258,096	261,602
Info Tech Spec I	55.1	64.0	64.0	4,921-7,962	5,480,985	5,595,658
Information Tech Associate	22.9	25.0	25.0	3,728-6,604	1,804,202	1,818,383
Information Tech Techn	0.9	1.0	1.0	3,123-4,995	45,096	47,351
Temporary Help	9.0	-	4.9	(760,616)	131,499	131,499
Overtime	-	-	-	(80,432)	66,452	66,452
Totals, Data Center and Operations Branch	110.1	113.0	117.9	\$9,750,691	\$9,878,675	\$10,016,681
Planning and Project Management Branch:						
Info Tech Manager I	3.1	3.0	3.0	7,092-9,504	342,144	342,144
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	125,206
Info Tech Sup II	2.0	2.0	2.0	6,426-8,611	201,890	206,664
Info Tech Spec I	6.5	7.0	7.0	4,921-7,962	642,326	653,100
Temporary Help	2.8	-	1.5	(174,189)	-	-
Totals, Planning and Project Management Branch	15.4	13.0	14.5	\$1,422,274	\$1,305,604	\$1,327,114
Totals, Information Technology Services Division	241.7	243.1	255.9	\$21,163,802	\$21,029,545	\$21,394,645

Center for Health Statistics and Informatics

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Center for Health Statistics and Informatics Office:						
Deputy Director	1.0	1.0	1.0	15,555	186,660	186,660
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	125,206
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	0.3	1.0	1.0	5,689-7,068	69,404	72,874
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,784-5,988	143,712	143,712
Exec Asst	0.6	1.0	1.0	3,576-4,475	44,702	46,937
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	41,788	43,872
Temporary Help	0.2	-	0.1	(8,568)	-	-
Totals, Center for Health Statistics and Informatics Office	8.5	9.0	9.1	\$733,012	\$758,390	\$772,141
Vital Records Registration Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	74,940	78,687
Staff Services Mgr I	2.9	3.0	3.0	5,689-7,068	254,448	254,448
Research Analyst II-Gen	0.5	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,784-5,988	534,850	543,628
Supvng Prog Techn III	0.9	1.0	1.0	3,761-4,712	55,763	56,544
Supvng Prog Techn II	2.5	3.0	3.0	3,307-4,141	132,414	136,550
Supvng Prog Techn I	2.0	2.0	2.0	3,074-3,847	92,328	92,328
Staff Services Analyst-Gen	1.1	2.0	2.0	3,063-4,980	97,239	102,101
Prog Techn II	17.5	20.5	20.5	2,925-3,665	855,370	871,238
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	38,487	40,411
Prog Techn	15.4	17.0	17.0	2,529-3,398	675,992	681,243
Key Data Operator	1.0	1.0	1.0	2,341-3,331	38,073	39,972
Temporary Help	2.9	4.0	1.6	(104,780)	511,549	511,549
Overtime	-	-	-	(71,399)	-	-
Totals, Vital Records Registration Branch	55.0	63.5	61.1	\$2,736,090	\$3,361,453	\$3,408,699
Vital Records Issuance and Preservation Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.7	2.0	2.0	5,689-7,068	144,654	151,886
Assoc Govtl Prog Analyst	4.3	3.0	3.0	4,784-5,988	183,657	192,840
Supvng Prog Techn III	0.8	1.0	1.0	3,761-4,712	45,884	48,178
Supvng Prog Techn II	1.5	2.0	2.0	3,307-4,141	91,191	93,266
Supvng Prog Techn I	3.0	3.0	3.0	3,074-3,847	130,910	132,839
Staff Services Analyst-Gen	0.9	2.0	2.0	3,063-4,980	94,745	99,482
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Prog Techn II	7.9	11.0	11.0	2,925-3,665	416,643	433,077
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	41,788	43,872
Prog Techn	17.6	19.7	19.7	2,529-3,398	724,374	747,927
Temporary Help	1.4	4.0	0.8	(49,492)	660,439	660,439
Overtime	-	-	-	(118,007)	-	-
Totals, Vital Records Issuance and Preservation Branch	41.0	51.7	48.5	\$1,946,953	\$2,700,917	\$2,774,114
Public Health Policy and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Research Scientist III-Epidemiology	0.5	1.0	1.0	6,582-8,239	87,563	91,941
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	4.5	5.0	5.0	5,772-7,225	385,870	400,817
Research Mgr I-Gen	1.9	2.0	2.0	5,689-7,068	153,084	156,497

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,681
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Research Prog Spec I	3.3	4.0	4.0	5,255-6,578	310,248	315,744
Research Analyst II-Gen	2.8	3.0	3.0	5,022-6,290	192,185	201,794
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,784-5,988	306,159	321,467
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	49,316	51,782
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Prog Techn	0.8	1.0	1.0	2,529-3,398	31,104	32,659
Temporary Help	2.3	0.7	1.3	(131,463)	79,027	78,027
Totals, Public Health Policy and Research Branch	26.4	28.7	29.3	\$1,860,349	\$2,066,504	\$2,127,842
Public Health Informatics Branch:						
Medical Officer II	1.0	1.0	1.0	10,004-14,807	177,684	177,684
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	78,160	82,068
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	71,829	75,420
Temporary Help	2.6	-	1.4	(203,541)	-	131,726
Totals, Public Health Informatics Branch	7.6	5.0	6.4	\$709,643	\$513,241	\$652,466
Operations Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	251,826	254,448
Assoc Acctg Analyst	2.3	2.0	2.0	5,022-6,290	150,960	150,960
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,784-5,988	464,086	478,318
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-4,980	96,109	100,915
Prog Techn II	1.8	2.0	2.0	2,925-3,665	\$80,102	\$81,908
Office Techn-Gen	0.9	1.0	1.0	2,868-3,593	35,560	37,338
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Overtime	-	-	-	(8,056)	-	-
Totals, Operations Branch	18.0	19.0	19.0	\$1,178,544	\$1,217,819	\$1,243,063
Totals, Center for Health Statistics and Informatics	156.5	176.9	173.4	\$9,164,591	\$10,618,324	\$10,978,325
Public Health Emergency Preparedness Office						
Medical Officer III	0.1	1.0	1.0	10,792-15,157	181,884	181,884
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	144,459
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,048	119,750
Pharmaceutical Consultant II-Spec	1.5	2.0	2.0	6,261-9,056	260,286	217,344
Staff Services Mgr II-Suprvy	3.9	4.0	4.0	6,245-7,760	340,369	349,067
Health Prog Spec II	0.8	1.0	1.0	5,772-7,225	69,264	72,727
Staff Services Mgr I	5.3	6.0	6.0	5,689-7,068	460,650	479,477
Sr Emergency Services Coordinator	2.0	2.0	2.0	5,421-6,739	161,736	161,736
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	22.0	20.3	20.3	4,784-5,988	1,347,071	1,402,853
Emergency Services Coordinator	1.0	1.0	1.0	4,095-6,139	73,668	73,668
Staff Services Analyst-Gen	1.8	3.0	3.0	3,063-4,980	134,708	141,444
Jr Staff Analyst-Gen	-	3.5	3.5	3,063-4,152	128,646	135,079
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	79,508	81,290
Temporary Help	2.0	-	1.1	(134,517)	873	634
Overtime	-	-	-	(366,163)	216,887	216,887
Totals, Public Health Emergency Preparedness	45.0	49.8	50.9	\$3,631,951	\$3,877,230	\$3,952,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Center for Healthy Communities						
Center for Healthy Communities Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
C.E.A. A	0.2	1.0	1.0	6,913-9,937	85,956	87,104
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	58,125	61,031
Adm Asst I	1.0	1.0	1.0	3,977-5,210	59,760	62,520
Temporary Help	-	-	-	-	18,333	18,333
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Healthy Communities Office	2.7	4.0	4.0	\$235,124	\$369,435	\$376,249
Chronic Disease and Injury Control Division						
Chronic Disease and Injury Control (CDIC) Division Office:						
Medical Administrator II	1.0	1.0	1.0	13,874-17,142	205,704	205,704
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	82,582	86,700
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,443	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Temporary Help	-	0.1	-	-	9,561	9,561
Totals, CDIC Division Office	5.0	5.1	5.0	\$514,998	\$523,442	\$530,973
Nutrition Education and Obesity Prevention (NEOP) Branch:						
Research Scientist Supvr II-Social	1.0	1.0	1.0	8,728-10,872	122,500	128,625
Health Prog Mgr III	2.0	2.0	2.0	7,593-8,621	206,904	206,904
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Research Scientist III-Social	0.9	1.0	1.0	6,582-8,239	88,536	92,963
Health Prog Mgr II	5.0	5.0	5.0	6,245-7,760	466,800	465,600
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Social	1.0	1.0	1.0	6,028-7,491	89,892	89,892
Nutrition Consultant III-Supvry	1.0	1.0	1.0	5,917-7,405	88,860	88,860
Health Prog Spec II	8.4	10.0	10.0	5,772-7,225	813,545	830,482
Health Educ Consultant III Spec	4.1	4.0	4.0	5,741-7,536	361,728	361,728
Health Prog Mgr I	2.6	3.0	3.0	5,689-7,068	237,417	241,313
Staff Services Mgr I	3.7	5.0	5.0	5,689-7,068	384,307	395,040
Nutrition Consultant III	8.8	9.0	9.0	5,659-7,429	797,412	801,623
Health Prog Auditor IV	0.2	-	-	5,255-6,908	-	-
Health Prog Spec I	22.2	23.0	23.0	5,255-6,578	1,715,916	1,745,206
Assoc Govtl Prog Analyst	15.0	14.0	14.0	4,784-5,988	961,264	986,646
Assoc Health Prog Advisor	2.0	2.0	2.0	4,784-5,988	141,499	143,712
Graphic Designer III	0.7	1.0	1.0	4,748-5,945	68,427	71,340
Staff Services Analyst-Gen	1.5	1.7	1.7	3,063-4,980	84,754	88,991
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,189
Office Techn-Typing	1.3	1.5	1.5	2,921-3,656	61,398	62,274
Mgt Services Techn	2.0	3.0	3.0	2,713-3,838	115,971	119,467
Temporary Help	0.7	-	0.4	(20,860)	-	-
Overtime	-	-	-	(8,987)	-	-
Totals, NEOP Branch	86.1	92.2	92.6	\$6,689,348	\$7,077,214	\$7,194,427
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	0.8	1.0	1.0	10,249-11,637	139,644	139,644
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	91,116	95,672
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	7,387-9,206	110,472	110,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Health Prog Spec II	0.2	-	-	5,772-7,225	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Health Prog Spec I	0.9	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Assoc Health Prog Advisor	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,606	41,586
Temporary Help	0.1	-	0.1	(9,397)	-	-
Overtime	-	-	-	(1,115)	-	-
Totals, Chronic Disease Surveillance and Research Branc	10.5	11.0	11.1	\$917,478	\$1,031,058	\$1,044,069
Chronic Disease Control Branch:						
California State Dental Director	0.9	1.0	1.0	13,390	160,680	160,680
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	195,900	195,900
Medical Officer III	1.0	3.0	3.0	10,792-15,157	437,481	453,842
Dental Program Consultant	-	1.0	1.0	9,475-13,000	113,700	119,385
Research Scientist III-Epidemiology	1.7	2.0	2.0	6,582-8,239	179,286	188,251
Health Prog Mgr II	1.5	2.0	2.0	6,245-7,760	180,384	186,240
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Epidemiology	2.0	3.0	3.0	6,028-7,491	246,597	255,935
Health Prog Spec II	8.7	11.0	11.0	5,772-7,225	888,946	909,157
Health Prog Mgr I	0.2	-	-	5,689-7,068	-	-
Staff Services Mgr I	2.1	3.0	3.0	5,689-7,068	228,987	240,309
Health Prog Spec I	5.8	5.0	5.0	5,255-6,578	366,760	374,836
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,784-5,988	512,461	534,483
Assoc Health Prog Advisor	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Staff Services Analyst-Gen	0.4	1.0	1.0	3,063-4,980	45,630	47,912
Office Techn-Typing	-	1.0	1.0	2,921-3,656	38,487	40,411
Mgt Services Techn	0.6	-	-	2,713-3,838	-	-
Office Asst-Typing	0.7	1.0	1.0	2,331-3,165	31,446	33,018
Temporary Help	1.9	-	1.0	(104,190)	447,000	447,000
Overtime	-	-	-	(953)	-	-
Totals, Chronic Disease Control Branch	37.5	46.0	47.0	\$3,093,354	\$4,275,477	\$4,390,929
Safe and Active Communities Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Research Scientist Supvr I-Social	1.0	1.0	1.0	7,387-9,206	110,472	110,472
Research Scientist III-Epidemiology	0.3	2.0	2.0	6,582-8,239	157,968	165,866
Research Scientist III-Social	0.4	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	93,120	93,120
Research Scientist II-Epidemiology	3.4	4.0	4.0	6,028-7,491	325,971	337,775
Health Prog Spec II	3.0	3.0	3.0	5,772-7,225	243,517	250,087
Health Educ Consultant III Spec	4.7	6.5	6.5	5,741-7,536	543,858	552,965
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Health Educ Consultant II	0.7	1.0	1.0	5,226-6,861	64,800	68,040
Health Prog Spec I	2.7	3.0	3.0	5,255-6,578	230,010	233,617
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	208,056	211,273
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,768	59,606

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	39,678	41,662
Temporary Help	5.1	2.2	2.8	(333,867)	232,145	477,145
Overtime	-	-	-	(835)	-	-
Totals, Safe and Active Communities Branch	28.8	31.7	32.3	\$2,219,114	\$2,573,615	\$2,872,829
Tobacco Control Branch:						
Research Scientist S II-Epidemiology	0.1	1.0	1.0	8,728-10,872	115,945	121,742
Health Prog Mgr III	0.6	1.0	1.0	7,593-8,621	91,116	95,672
Research Scientist S I-Epidemiology	0.7	1.0	1.0	7,387-9,206	109,794	110,472
C.E.A. A	0.4	1.0	1.0	6,913-9,937	108,624	114,055
Research Scientist III-Epidemiology	0.5	1.0	1.0	6,582-8,239	80,629	84,660
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr II-Supvry	2.7	3.0	3.0	6,245-7,760	279,012	279,360
Health Prog Spec II	2.8	3.0	3.0	5,772-7,225	245,634	253,570
Health Prog Mgr I	2.6	2.0	2.0	5,689-7,068	154,130	161,837
Staff Services Mgr I	4.7	5.0	5.0	5,689-7,068	404,962	412,488
Research Scientist I-Social	0.7	1.0	1.0	5,488-6,820	70,296	73,811
Health Prog Spec I	10.6	14.0	14.0	5,255-6,578	938,364	980,421
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	75,484	79,248
Assoc Acctg Analyst	2.0	2.0	2.0	5,022-6,290	147,375	150,960
Assoc Govtl Prog Analyst	9.6	11.0	11.0	4,784-5,988	721,651	745,683
Assoc Health Prog Advisor	0.6	1.0	1.0	4,784-5,988	60,276	63,290
Research Analyst I-Gen	0.7	1.0	1.0	3,377-5,230	62,760	62,760
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	71,418	74,989
Mgt Services Asst	-	1.0	1.0	2,385-2,986	29,334	30,801
Temporary Help	5.2	-	2.8	(270,223)	2,537,000	2,537,000
Overtime	-	-	-	(33,490)	-	-
Totals, Tobacco Control Branch	48.0	55.0	57.8	\$3,413,684	\$6,470,436	\$6,603,127
Totals, Chronic Disease and Injury Control Division	215.9	241.0	245.8	\$16,847,976	\$21,951,242	\$22,636,354
Environmental and Occupational Division						
Environmental and Occupational Division Office:						
Public Health Medical Administrator II	1.0	1.0	1.0	13,874-17,142	203,664	205,704
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	49,316	51,782
Temporary Help	0.2	-	0.1	(13,973)	-	-
Totals, Environmental and Occupational Division Office	3.7	3.0	3.1	\$407,890	\$356,432	\$360,938
Occupational Health Branch:						
Public Health Medical Officer III	1.3	3.5	3.5	10,792-15,157	556,828	567,742
Research Scientist Mgr-Physical	1.0	1.0	1.0	10,249-11,637	139,644	139,644
Sr Envirntl Scientist (Supvry)	1.0	1.0	1.0	8,528-10,602	127,224	127,224
Research Scientist Supvr I-Epidemiology	1.9	2.0	2.0	7,387-9,206	220,944	220,944
Staff Toxicologist-Spec	1.0	1.0	1.0	7,272-9,060	108,720	108,720
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,582-8,239	195,118	197,736
Research Scientist III-Physical	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	86,442	89,892
Research Scientist II-Physical	0.5	1.0	1.0	6,028-7,491	89,892	89,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Health Prog Spec II	0.2	1.0	1.0	5,772-7,225	80,518	84,544
Health Educ Consultant III Spec	1.0	1.0	1.0	5,741-7,536	91,632	90,432
Assoc Industrial Hygienist	0.5	1.0	1.0	5,632-7,692	92,304	92,304
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,784-5,988	425,510	431,136
Staff Services Analyst-Gen	0.4	1.0	1.0	3,063-4,980	48,719	51,155
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	2,713-3,838	46,056	-
Temporary Help	0.2	-	0.1	(7,676)	-	-
Overtime	-	-	-	(4,668)	-	-
Totals, Occupational Health Branch	22.0	26.5	26.6	\$2,027,313	\$2,547,595	\$2,529,409
California Childhood Lead Poisoning Prevention (CCLPP) Branch:						
Public Health Medical Administrator I	1.1	1.0	1.0	13,344-16,325	160,128	168,134
Public Health Medical Officer III	0.8	1.0	1.0	10,792-15,157	186,564	181,884
Public Health Medical Officer II	2.0	2.0	2.0	10,004-14,807	346,405	354,841
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	9,861-12,259	147,108	147,108
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	8,728-10,872	130,464	130,464
Research Scientist III-Chemical	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Research Scientist III-Epidemiology	1.4	3.5	3.5	6,582-8,239	316,212	322,136
Nurse Consultant III-Spec	0.9	2.0	2.0	6,473-8,560	180,396	184,280
Health Prog Mgr II	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Senior Environment Scientist (Spec)	1.6	2.0	2.0	6,182-7,690	185,760	184,560
Research Scientist II-Chemical	0.6	1.0	1.0	6,028-7,491	78,462	82,385
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	72,336	75,953
Nurse Consultant II	0.5	2.0	2.0	5,931-7,830	172,472	181,096
Health Prog Mgr I	2.0	2.0	2.0	5,689-7,068	170,832	169,632
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,012	84,816
Assoc Industrial Hygienist	2.0	1.0	1.0	5,632-7,692	88,781	92,304
Research Scientist I-Chemical	1.4	1.0	1.0	5,488-6,820	81,840	81,840
Research Scientist I-Epidemiology	2.8	3.0	3.0	5,488-6,820	223,482	230,564
Public Health Nurse I	0.7	1.0	1.0	5,345-7,668	84,252	88,465
Health Prog Spec I	2.3	3.5	3.5	5,255-6,578	256,711	261,653
Health Educ Consultant II	2.0	2.0	2.0	5,226-6,861	151,020	153,194
Nutrition Consultant II	0.5	1.0	1.0	5,151-6,764	81,168	81,168
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Adm Asst II	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	14.8	16.0	16.0	4,784-5,988	1,099,041	1,125,282
Asst Industrial Hygienist	-	1.0	1.0	4,659-6,366	55,908	58,703
Envirntl Scientist	5.0	5.0	5.0	3,493-6,679	321,927	338,024
Prog Techn II	1.5	2.0	2.0	2,925-3,665	87,176	87,960
Temporary Help	1.2	-	0.7	(85,702)	-	75,000
Overtime	-	-	-	(3,104)	-	-
Totals, CCLPP Branch	54.0	62.0	62.7	\$4,550,388	\$5,194,901	\$5,373,890
Environmental Health Investigations Branch:						
Public Health Medical Administrator I	1.0	1.0	1.0	13,344-16,325	195,900	195,900
Research Scientist Mgr-Chemical	0.1	-	-	10,249-11,637	-	-
Research Scientist Supvr II-Epidemiology	1.2	2.0	2.0	8,728-10,872	251,769	257,834
Research Scientist V-Epidemiology	1.0	1.0	1.0	8,325-10,422	125,064	125,064
Research Scientist IV-Epidemiology	0.5	1.0	1.0	7,568-9,474	113,688	113,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	7,387-9,206	100,275	105,289
Research Scientist Supvr I-Epidemiology	2.1	2.0	2.0	7,387-9,206	220,844	220,944
Staff Toxicologist-Spec	1.0	1.0	1.0	7,272-9,060	108,720	108,720
Research Scientist III-Epidemiology	3.6	4.0	4.0	6,582-8,239	378,736	388,281
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	82,620	86,751
Senior Environment Scientist (Spec)	1.0	1.0	1.0	6,182-7,690	92,280	92,280
Research Scientist II-Epidemiology	2.6	3.0	3.0	6,028-7,491	238,808	246,254
Research Scientist II-Social	0.7	1.0	1.0	6,028-7,491	84,258	88,471
Health Prog Spec II	2.7	3.0	3.0	5,772-7,225	242,664	246,127
Health Prog Mgr I	1.0	1.0	1.0	5,689-7,068	73,939	77,636
Research Scientist I-Epidemiology	1.4	1.7	1.7	5,488-6,820	123,144	129,301
Research Scientist I-Social	1.0	1.0	1.0	5,488-6,820	77,956	81,840
Health Prog Spec I	1.8	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,784-5,988	212,119	215,539
Assoc Health Prog Advisor	1.0	1.0	1.0	4,784-5,988	73,056	71,856
Envirntl Scientist	0.4	-	-	3,493-6,679	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,539	59,366
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,766	43,872
Temporary Help	0.7	-	0.4	(53,181)	-	-
Totals, Environmental Health Investigations Branch	31.0	33.7	34.1	\$2,797,917	\$3,054,017	\$3,112,885
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,249-11,637	139,644	139,644
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	8,728-10,872	130,464	130,464
Research Scientist Supvr II-Physical	2.2	2.0	2.0	8,728-10,872	235,200	240,437
Air Pollution Research Spec	0.5	1.0	1.0	8,267-10,349	124,188	124,188
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	7,387-9,206	110,472	110,472
Research Scientist III-Chemical	3.1	3.0	3.0	6,582-8,239	276,720	280,669
Research Scientist III-Physical	4.0	4.0	4.0	6,582-8,239	395,472	395,472
Research Scientist II-Chemical	4.0	3.0	3.0	6,028-7,491	252,120	255,737
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,407	71,827
Chemist	2.0	2.0	2.0	3,740-6,555	127,352	129,787
Temporary Help	1.4	-	0.8	(109,035)	-	-
Overtime	-	-	-	(11,144)	-	-
Totals, Environmental Health Laboratory Branch	22.2	20.0	20.8	\$2,180,343	\$1,938,975	\$1,957,633
Totals, Environmental and Occupational Division	132.9	145.2	147.3	\$11,963,851	\$13,091,920	\$13,334,755
Office of Problem Gambling:						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	119,244	125,206
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,784-5,988	134,149	137,264
Staff Services Analyst-Gen	0.5	0.5	0.5	3,063-4,980	29,880	31,374
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	0.5	0.5	0.5	2,921-3,656	21,936	23,033
Temporary Help	0.2	-	0.1	(12,574)	-	-
Overtime	-	-	-	(1,218)	-	-
Totals, Office of Problem Gambling	5.0	5.0	5.1	\$377,101	\$341,965	\$355,471
Totals, CCDPHP	356.5	395.2	402.2	\$29,424,052	\$35,754,562	\$36,702,829
Center for Infectious Diseases						
Center for Infectious Diseases Office:						
Deputy Director	0.9	1.0	1.0	16,500-18,500	198,928	208,874

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	125,206
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	71,856	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,957	53,700
Temporary Help	-	-	-	-	35,647	35,647
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Infectious Diseases Office	4.5	5.0	5.0	\$488,758	\$566,249	\$583,900
AIDS Division						
AIDS Division Office:						
Assoc Director	1.0	1.0	1.0	16,236-16,723	194,832	200,676
Public Health Medical Officer III	0.3	1.0	1.0	10,792-15,157	175,910	181,884
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	73,894	77,589
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Temporary Help	-	0.3	-	-	52,945	403,945
Totals, AIDS Division Office	4.3	5.3	5.0	\$478,912	\$654,733	\$1,021,246
HIV Care Branch:						
Health Prog Mgr III	0.7	1.0	1.0	7,593-8,621	97,776	102,665
Health Prog Mgr II	1.9	2.0	2.0	6,245-7,760	167,886	171,807
Health Prog Spec II	0.1	-	-	5,772-7,225	-	-
Health Prog Mgr I	1.0	1.0	1.0	5,689-7,068	73,616	77,297
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,534	84,816
Health Prog Spec I	5.6	7.0	7.0	5,255-6,578	516,392	528,774
Assoc Govtl Prog Analyst	7.5	7.0	7.0	4,784-5,988	454,423	469,949
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	26,388	27,707
Temporary Help	0.6	-	0.3	(41,143)	-	-
Overtime	-	-	-	(2,686)	-	-
Totals, HIV Care Branch	18.9	20.6	20.9	\$1,376,062	\$1,454,771	\$1,501,609
HIV Prevention Branch:						
Health Prog Mgr III	0.7	1.0	1.0	7,593-8,621	91,116	95,672
Health Prog Mgr II	1.6	2.0	2.0	6,245-7,760	186,240	186,240
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Health Prog Mgr I	2.4	2.0	2.0	5,689-7,068	153,018	159,181
Health Prog Spec I	1.6	2.0	2.0	5,255-6,578	146,532	149,912
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,784-5,988	464,021	480,026
Assoc Health Prog Advisor	1.5	2.0	2.0	4,784-5,988	126,095	132,391
Prog Techn III	0.6	-	-	3,272-4,099	-	-
Staff Services Analyst - Gen	0.2	1.0	1.0	3,063-4,980	44,196	46,406
Temporary Help	1.3	-	0.7	(69,898)	-	-
Overtime	-	-	-	(104)	-	-
Totals, HIV Prevention Branch	17.9	18.0	18.7	\$1,240,557	\$1,297,918	\$1,336,528
HIV/AIDS Surveillance Research and Evaluation (SRE) Branch:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	8,728-10,872	122,802	128,942
Research Scientist Supvr I-Epidemiology	2.4	3.0	3.0	7,387-9,206	290,556	299,560
Research Scientist III-Epidemiology	2.6	2.0	2.0	6,582-8,239	197,736	197,736
Research Scientist III-Social	1.5	2.0	2.0	6,582-8,239	177,852	181,801
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Epidemiology	3.6	4.0	4.0	6,028-7,491	338,809	349,186

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Scientist II-Social	2.0	1.0	1.0	6,028-7,491	88,542	89,892
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	76,398	80,218
Research Scientist I-Epidemiology	2.0	2.0	2.0	5,488-6,820	157,470	161,252
Research Scientist I-Social	2.1	2.0	2.0	5,488-6,820	150,420	157,768
Health Prog Spec I	2.4	4.0	4.0	5,255-6,578	285,713	298,784
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	182,872	192,016
Communicable Disease Spec I	1.0	1.0	1.0	4,784-5,988	73,056	71,856
Staff Services Analyst-Gen	1.6	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	1.4	2.0	2.0	2,921-3,656	87,744	87,744
Temporary Help	1.4	-	0.8	(105,126)	-	-
Totals, HIV/AIDS SRE Branch	29.4	30.0	30.8	\$2,358,563	\$2,382,850	\$2,449,635
Office of AIDS Support Branch:						
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,245-7,760	183,528	186,240
Staff Services Mgr I	1.1	1.0	1.0	5,689-7,068	84,816	84,816
Health Prog Spec I	1.3	2.0	2.0	5,255-6,578	141,996	145,149
Assoc Govtl Prog Analyst	6.2	6.0	6.0	4,784-5,988	404,867	413,063
Staff Services Analyst-Gen	3.7	3.0	3.0	3,063-4,980	162,959	171,093
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Temporary Help	2.8	-	1.5	(216,404)	-	-
Totals, Office of AIDS Support Branch	16.9	16.0	17.5	\$1,186,048	\$1,051,678	\$1,077,549
ADAP Care Evaluation & Informatics Branch						
Public Health Medical Administrator I	-	1.0	1.0	13,344-16,325	160,128	168,134
Research Scientist S I-Epidemiology	0.4	1.0	1.0	7,756-9,666	109,008	110,472
Research Scientist III-Epidemiology	0.4	1.0	1.0	6,911-8,651	98,868	98,868
Research Scientist II-Social	0.3	1.0	1.0	6,329-7,866	79,424	83,395
Research Scientist II-Epidemiology	0.4	1.0	1.0	6,329-7,866	89,892	89,892
Research Scientist I-Social	0.3	1.0	1.0	5,762-7,161	66,130	69,437
Research Scientist I-Epidemiology	-	2.0	2.0	5,762-7,161	131,712	138,298
Research Scientist I-Chemical Sciences	-	1.0	1.0	5,762-7,161	65,856	69,149
Staff Services Analyst-Gen	0.4	1.0	1.0	3,063-4,980	59,414	59,760
Totals, ADAP Care Evaluation & Informatics Branch	2.2	10.0	10.0	\$179,771	\$860,432	\$887,405
AIDS Drug Assistance Program Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	96,873	101,717
Staff Services Mgr II-Supvry	1.5	3.0	3.0	6,245-7,760	237,610	249,490
Health Prog Spec II	1.7	2.0	2.0	5,772-7,225	166,392	170,377
Staff Services Mgr I	4.5	6.0	6.0	5,689-7,068	444,320	466,537
Health Prog Spec I	3.0	3.0	3.0	5,255-6,578	223,008	226,265
Assoc Govtl Prog Analyst	9.9	13.0	13.0	4,784-5,988	830,526	862,690
Supvng Prog Techn II	-	3.0	3.0	3,307-4,141	119,052	125,004
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Staff Services Analyst-Gen	9.5	9.0	9.0	3,063-4,980	447,747	467,817
Prog Techn II	0.1	6.0	6.0	2,925-3,665	210,600	221,130
Temporary Help	10.5	-	5.7	(462,761)	-	-
Overtime	-	-	-	(3,334)	-	-
Totals, AIDS Drug Assistance Program Section	41.7	48.0	53.7	\$2,480,343	\$2,849,640	\$2,968,215
Totals, AIDS Division	131.3	147.9	156.6	\$9,300,256	\$10,552,022	\$11,242,187
Communicable Disease Control Division						
Communicable Disease Control Division Office:						
Public Health Medical Administrator II	1.0	1.0	1.0	13,874-17,142	186,717	196,053

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Health Prog Mgr III	0.8	1.0	1.0	7,593-8,621	101,542	103,452
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Health Prog Spec I	0.7	1.0	1.0	5,255-6,578	65,664	68,947
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	128,960	135,146
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	58,310	59,760
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	0.2	-	0.1	(9,351)	-	109
Totals, Communicable Disease Control Division Office	7.7	9.0	9.1	\$653,494	\$736,541	\$760,568
Infant Botulism Program:						
Public Health Medical Officer III-Epidemiology	1.0	1.0	1.0	10,792-15,157	182,232	181,884
Public Health Medical Officer II	1.0	1.0	1.0	10,004-14,807	164,676	172,910
Public Health Microbiologist Spec	1.0	1.0	1.0	5,829-7,852	94,224	94,224
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Overtime	-	-	-	(16,082)	-	-
Totals, Infant Botulism Program	5.0	5.0	5.0	\$611,510	\$591,924	\$599,810
Infectious Diseases Branch:						
Public Health Medical Administrator I	1.0	1.0	1.0	13,344-16,325	195,900	195,900
Public Health Medical Officer III-Epidemiology	2.8	4.0	4.0	10,792-15,157	679,836	681,631
Research Scientist Supvr II-Epidemiology	1.5	2.0	2.0	8,728-10,872	235,200	240,437
Research Scientist IV-Veterinary	1.0	1.0	1.0	7,568-9,474	113,688	113,688
Research Scientist III-Epidemiology	4.0	4.0	4.0	6,582-8,239	390,904	395,472
Research Scientist III-Veterinary	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Supvng Public Health Biologist	3.0	3.0	3.0	6,282-8,199	295,164	295,164
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	76,264	80,077
Sr Public Health Biologist	7.0	7.0	7.0	5,632-7,343	604,120	612,297
Research Scientist I-Epidemiology	1.0	1.0	1.0	5,488-6,820	79,416	81,840
Assoc Public Health Biologist	3.8	4.0	4.0	5,135-6,687	294,042	300,720
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	136,515	141,030
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	61,560	62,760
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	47,752	50,140
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	-	1.0	1.0	2,921-3,656	40,411	42,432
Temporary Help	0.7	0.1	0.4	(22,540)	12,866	12,866
Overtime	-	-	-	(2,829)	-	-
Totals, Infectious Diseases Branch	33.8	37.1	37.4	\$3,273,946	\$3,567,862	\$3,612,516
Immunization Branch:						
Public Health Medical Administrator I	1.0	1.0	1.0	13,344-16,325	195,900	195,900
Public Health Medical Officer III	-	1.0	1.0	10,792-15,157	129,504	135,979
Public Health Medical Officer III-Epidemiology	1.0	1.0	1.0	10,792-15,157	186,564	181,884
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,249-11,637	139,644	139,644
Research Scientist III-Epidemiology	1.0	2.0	2.0	6,582-8,239	177,852	181,801
Health Educ Consultant III Spec	1.0	1.0	1.0	5,741-7,536	90,432	90,432
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Health Prog Spec I	2.0	2.0	2.0	5,255-6,578	154,122	157,872
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	139,432	142,811

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,824	52,315
Temporary Help	2.6	-	1.4	(146,526)	-	-
Totals, Immunization Branch	13.4	13.0	14.4	\$1,267,131	\$1,348,090	\$1,363,454
Sexually Transmitted Diseases (STD) Control Branch:						
Public Health Medical Administrator I	1.0	1.0	1.0	13,344-16,325	195,900	195,900
Public Health Medical Officer III	0.9	1.0	1.0	10,792-15,157	129,504	135,979
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,245-7,760	86,751	91,089
Research Scientist II-Epidemiology	0.6	-	-	6,028-7,491	-	-
Communicable Disease Mgr II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Mgr I-Gen	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,681
Health Prog Spec I	1.8	2.0	2.0	5,255-6,578	157,872	157,872
Communicable Disease Mgr I	2.0	2.0	2.0	5,176-6,431	156,744	154,344
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	60,264	63,277
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,784-5,988	136,296	143,102
Supvng Communicable Disease Rep	1.9	2.0	2.0	4,307-5,331	130,344	127,944
Consulting Communicable Disease Rep	6.0	6.0	6.0	3,977-4,980	363,214	358,560
Staff Services Analyst-Gen	1.7	4.0	4.0	3,063-4,980	202,219	212,330
Temporary Help	0.7	-	0.4	(31,404)	-	-
Overtime	-	-	-	(1,612)	-	-
Totals, STD Control Branch	22.6	25.0	25.4	\$1,787,465	\$1,857,008	\$1,881,710
Tuberculosis (TB) Control Branch:						
Public Health Medical Administrator I	1.0	1.0	1.0	13,344-16,325	195,900	195,900
Public Health Medical Officer III-Epidemiology	1.7	2.0	2.0	10,792-15,157	335,312	338,069
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	7,387-9,206	110,472	110,472
Nurse Consultant III-Supvr	0.3	1.0	1.0	6,287-8,396	75,444	79,216
Communicable Disease Mgr III	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Communicable Disease Mgr II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Communicable Disease Spec II	1.8	2.0	2.0	5,255-6,578	141,996	145,149
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	135,672	138,863
Microbiologist I	1.0	1.0	1.0	4,717-6,283	65,901	69,196
Communicable Disease Rep	0.5	-	-	3,344-4,152	-	-
Temporary Help	-	-	-	-	-	22,000
Overtime	-	-	-	(189)	-	-
Totals, TB Control Branch	12.3	13.0	13.0	\$1,255,539	\$1,317,569	\$1,355,737
Infectious Diseases Laboratory Branch:						
C.E.A. A	0.3	1.0	1.0	6,913-9,937	146,616	153,947
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Microbiologist Spec	-	1.0	1.0	5,829-7,852	69,948	73,445
Research Scientist I-Microbiological	0.8	1.0	1.0	5,488-6,820	74,476	78,200
Public Health Microbiologist II	1.0	2.0	2.0	5,337-7,181	150,216	153,418
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst-Gen	0.4	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,928	37,724
Temporary Help	0.7	0.1	0.4	(29,137)	16,313	16,313
Overtime	-	-	-	(1,468)	22,000	22,000
Totals, Infectious Diseases Laboratory Branch	5.6	9.1	9.4	\$407,787	\$717,229	\$738,617

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Microbial Diseases Laboratory:						
Research Scientist Mgr-Microbiological	0.6	1.0	1.0	10,249-11,637	122,988	129,137
Research Scientist Supvr II-Microbiological	3.0	3.0	3.0	8,728-10,872	385,488	391,392
Research Scientist Supvr I-Microbiological	1.0	3.0	3.0	7,387-9,206	274,240	287,952
C.E.A. A	0.1	-	-	6,913-9,937	-	-
Research Scientist III-Microbiological	5.8	6.0	6.0	6,582-8,239	565,059	578,618
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	74,940	78,687
Research Scientist II-Microbiological	3.3	4.0	4.0	6,028-7,491	319,129	335,085
Public Health Microbiologist Supvr	3.0	3.0	3.0	5,922-7,976	287,136	287,136
Public Health Microbiologist Spec	2.0	3.0	3.0	5,829-7,852	258,396	261,893
Research Scientist I-Microbiological	4.6	5.0	5.0	5,488-6,820	368,100	382,413
Public Health Microbiologist II	5.8	7.5	7.5	5,337-7,181	581,658	599,682
Public Health Microbiologist I	1.7	3.0	3.0	4,717-6,283	172,172	180,781
Public Health Lab Techn I-Microbiology	2.9	3.0	3.0	3,317-4,150	133,430	140,102
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,805
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	39,972	39,972
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	1.6	-	0.9	(144,069)	-	-
Overtime	-	-	-	(1,389)	-	-
Totals, Microbial Diseases Laboratory	38.4	45.5	46.4	\$3,177,060	\$3,655,740	\$3,767,635
Viral and Rickettsial Disease Laboratory:						
Research Scientist Mgr-Microbiological	-	1.0	1.0	10,249-11,637	122,988	129,137
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	8,728-10,872	254,901	260,928
Research Scientist Supvr II-Microbiological	2.0	2.0	2.0	8,728-10,872	260,928	260,928
Research Scientist Supvr I-Microbiological	1.0	2.0	2.0	7,387-9,206	196,232	203,548
Research Scientist III-Microbiological	3.0	3.0	3.0	6,582-8,239	283,782	288,084
Research Scientist II-Microbiological	2.0	2.0	2.0	6,028-7,491	179,784	179,784
Public Health Microbiologist Supvr-Virology	2.0	3.0	3.0	5,922-7,976	333,552	340,658
Public Health Microbiologist Spec-Virology	7.3	8.0	8.0	5,829-7,852	719,768	736,912
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	70,824	74,365
Research Scientist I-Microbiological	0.4	1.0	1.0	5,488-6,820	79,719	81,840
Public Health Microbiologist II-Virology	8.2	9.5	9.5	5,337-7,181	746,565	769,893
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Public Health Microbiologist I	0.1	-	-	4,717-6,283	-	-
Public Health Lab Techn I-Microbiology	2.5	3.0	3.0	3,317-4,150	147,204	149,400
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,199	55,859
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	40,411	42,432
Sr Lab Asst	1.6	2.0	2.0	2,849-3,565	85,560	85,560
Temporary Help	0.7	-	0.4	(47,654)	-	-
Overtime	-	-	-	(1,154)	-	-
Totals, Viral and Rickettsial Disease Laboratory	35.6	41.5	41.9	\$3,007,232	\$3,575,417	\$3,659,328
Communicable Disease Emergency Response Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,249-11,637	139,644	139,644
Research Scientist Supvr I-Epidemiology	0.8	1.0	1.0	7,387-9,206	91,965	96,563
Research Scientist III-Epidemiology	0.2	1.0	1.0	6,582-8,239	95,511	98,868
Nurse Consultant III-Spec	1.0	2.0	2.0	6,473-8,560	180,396	184,280
Research Scientist II-Epidemiology	1.2	1.0	1.0	6,028-7,491	84,740	88,977
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Communicable Disease Emergency Response	5.2	7.0	7.0	\$504,917	\$664,112	\$680,188

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of Binational Border Health:						
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	86,016	84,816
Totals, Office of Binational Border Health	2.0	2.0	2.0	\$189,468	\$189,468	\$188,268
Office of Refugee Health:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	7,387-9,206	110,472	110,472
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	97,908	98,868
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	82,728	86,864
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Totals, Office of Refugee Health	5.0	5.0	5.0	\$446,392	\$445,524	\$450,620
Totals, Communicable Disease Control Division	186.6	212.2	216.0	\$16,581,941	\$18,666,484	\$19,058,451
Totals, Center for Infectious Diseases	322.4	365.1	377.6	\$26,370,955	\$29,784,755	\$30,884,538
Center for Family Health						
Center for Family Health Office:						
Medical Officer III	1.0	1.0	1.0	10,792-15,157	181,884	181,884
C.E.A. B	1.0	1.0	1.0	9,625-11,465	190,650	190,620
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	125,206
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	169,632	169,632
Exec Secretary I	0.2	1.0	1.0	3,283-4,112	39,724	41,710
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,468	50,891
Temporary Help	0.3	-	0.2	(21,666)	11,532	11,532
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Family Health Office	6.1	7.0	7.2	\$700,946	\$770,815	\$781,156
Women, Infants, and Children Division:						
Staff Services Mgr III	4.2	5.0	5.0	7,593-8,621	504,132	509,480
Research Scientist Supvr I-Social	1.0	1.0	1.0	7,387-9,206	110,472	110,472
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	125,206
Research Scientist III-Social	1.3	2.0	2.0	6,582-8,239	172,703	181,339
Staff Services Mgr II-Supvry	6.9	7.0	7.0	6,245-7,760	624,177	632,106
Health Prog Mgr II	0.8	1.0	1.0	6,245-7,760	93,120	93,120
Research Scientist II-Social	1.3	2.0	2.0	6,028-7,491	171,038	179,456
Research Scientist II-Epidemiology	0.7	1.0	1.0	6,028-7,491	75,346	79,113
Nutrition Consultant III-Supvry	1.0	1.0	1.0	5,917-7,405	84,755	88,860
Health Prog Spec II	2.7	3.8	3.8	5,772-7,225	313,248	314,645
Health Educ Consultant III Spec	0.8	0.8	0.8	5,741-7,536	67,824	71,215
Staff Services Mgr I	18.5	20.0	20.0	5,689-7,068	1,630,353	1,667,717
Health Prog Mgr I	0.8	1.0	1.0	5,689-7,068	80,874	84,816
Nutrition Consultant III	14.5	15.2	15.2	5,659-7,429	1,312,816	1,333,883
Research Scientist I-Social	2.3	3.0	3.0	5,488-6,820	216,971	227,819
Health Prog Spec I	13.5	15.0	15.0	5,255-6,578	1,138,740	1,162,416
Research Prog Spec I	1.4	1.0	1.0	5,255-6,578	78,936	78,936
Nutrition Consultant II	0.6	1.0	1.0	5,151-6,764	63,360	66,528
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Assoc Acctg Analyst	3.0	3.0	3.0	5,022-6,290	225,336	226,440
Research Analyst II-Gen	0.3	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	74.9	80.3	80.3	4,784-5,988	5,360,599	5,492,662
Prog Techn III	0.3	1.0	1.0	3,272-4,099	40,248	42,260
Staff Services Analyst-Gen	7.9	10.7	10.7	3,063-4,980	545,340	569,619

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Jr Staff Analyst-Gen	-	6.0	6.0	3,063-4,152	220,536	231,564
Office Techn-Typing	5.3	7.0	7.0	2,921-3,656	271,386	280,569
Office Techn-Gen	3.4	1.0	1.0	2,868-3,593	82,652	84,629
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Mgt Services Techn	2.7	3.0	3.0	2,713-3,838	135,980	138,168
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	38,073	39,972
Key Data Operator	1.0	1.0	1.0	2,341-3,331	39,972	39,972
Office Asst-Gen	1.0	2.0	2.0	2,255-3,102	37,224	37,224
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,713-3,838	35,052	-
Temporary Help	12.1	2.9	6.6	(597,089)	140,552	140,552
Overtime	-	-	-	(3,435)	350,929	350,929
Totals, Women, Infants, and Children Division	188.4	203.7	207.4	\$13,071,856	\$14,511,060	\$14,810,759
Maternal, Child and Adolescent Health (MCAH) Division:						
Medical Officer III	1.5	2.0	2.0	10,792-15,157	334,556	342,189
Research Scientist Mgr-Epidemiology	1.9	2.0	2.0	10,249-11,637	262,374	268,511
Research Scientist Supvr II-Social	0.1	1.0	1.0	8,728-10,872	104,736	109,973
Staff Services Mgr III	0.7	2.0	2.0	7,593-8,621	190,604	200,134
Research Scientist IV-Social	1.0	1.0	1.0	7,568-9,474	108,436	113,688
Research Scientist Supvr I-Social	1.9	2.0	2.0	7,387-9,206	204,609	211,017
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	125,206
Research Scientist III-Epidemiology	0.1	1.0	1.0	6,582-8,239	78,984	82,933
Research Scientist III-Social	3.6	4.0	4.0	6,582-8,239	367,467	379,281
Nurse Consultant III-Spec	3.8	4.0	4.0	6,473-8,560	326,136	332,170
Health Prog Mgr II	2.8	3.0	3.0	6,245-7,760	279,360	279,360
Staff Services Mgr II-Supvry	2.2	3.0	3.0	6,028-7,491	248,937	261,381
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,028-7,491	89,892	89,892
Research Scientist II-Social	6.1	7.0	7.0	6,028-7,491	621,888	626,361
Health Prog Spec II	5.6	9.0	9.0	5,772-7,225	696,482	718,300
Health Educ Consultant III Spec	1.0	1.0	1.0	5,741-7,536	90,432	90,432
Health Prog Mgr I	2.3	3.0	3.0	5,689-7,068	172,516	177,070
Staff Services Mgr I	4.7	6.0	6.0	5,689-7,068	482,524	493,788
Research Scientist I-Epidemiology	7.2	8.0	8.0	5,488-6,820	608,165	629,388
Research Scientist I-Social	1.7	2.0	2.0	5,488-6,820	157,502	162,556
Health Prog Spec I	9.1	9.0	9.0	5,255-6,578	676,586	695,154
Assoc Acctg Analyst	1.6	1.0	1.0	5,022-6,290	75,480	75,480
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	60,264	63,277
Assoc Govtl Prog Analyst	21.2	20.0	20.0	4,784-5,988	1,352,374	1,380,461
Research Analyst I-Gen	0.1	-	-	3,512-5,602	-	-
Staff Services Analyst-Gen	1.1	2.0	2.0	3,063-4,980	80,561	84,589
Jr Staff Analyst-Gen	-	2.1	2.1	3,063-4,152	77,188	81,048
Office Techn-Typing	3.6	3.0	3.0	2,921-3,656	132,816	131,616
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	39,972	39,972
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	6.3	0.6	3.4	(450,317)	71,686	71,686
Overtime	-	-	-	(5,203)	-	-
Totals, MCAH Division	95.2	104.7	107.5	\$7,639,836	\$8,186,501	\$8,393,077
Genetic Disease Screening Program (GDSP) Division:						
Medical Administrator I	1.0	1.0	1.0	13,344-16,325	195,900	195,900

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Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,249-11,637	139,644	139,644
Research Scientist Supvr II-Epidemiology	0.4	1.0	1.0	8,728-10,872	118,407	124,327
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Research Scientist IV-Chemical	2.3	3.0	3.0	7,568-9,474	341,064	341,064
Research Scientist Supvr I-Chemical	2.2	5.0	5.0	7,387-9,206	482,381	500,172
Research Scientist Supvr I-Epidemiology	2.2	3.0	3.0	7,387-9,206	287,516	296,624
Research Scientist III-Chemical	2.5	5.0	5.0	6,582-8,239	431,212	446,535
Research Scientist III-Epidemiology	4.5	5.0	5.0	6,582-8,239	467,304	475,839
Nurse Consultant III-Spec	1.0	2.0	2.0	6,473-8,560	180,396	184,280
Genetic Disease Prog Spec IV	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Health Prog Mgr II	0.8	1.0	1.0	6,245-7,760	91,525	93,120
Staff Services Mgr II-Supvry	0.4	1.0	1.0	6,245-7,760	90,408	93,120
Research Scientist II-Chemical	4.0	15.0	15.0	6,028-7,491	1,135,068	1,181,110
Research Scientist II-Epidemiology	1.2	2.0	2.0	6,028-7,491	149,545	157,022
Health Prog Spec II	2.0	2.0	2.0	5,772-7,225	174,600	173,400
Supvng Chemist	1.0	1.0	1.0	5,759-7,295	87,540	87,540
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	237,900	241,313
Research Scientist I-Chemical	7.6	12.0	12.0	5,488-6,820	827,093	864,234
Research Scientist I-Epidemiology	5.9	8.0	8.0	5,488-6,820	575,338	596,123
Genetic Disease Prog Spec III	2.6	2.8	2.8	5,255-6,578	207,259	213,675
Health Prog Spec I	2.0	2.0	2.0	5,255-6,578	145,152	148,463
Health Educ Consultant II	1.7	1.8	1.8	5,226-6,861	144,081	147,168
Assoc Acctg Analyst	1.8	2.0	2.0	5,022-6,290	150,960	150,960
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,784-5,988	407,630	417,224
Assoc Health Prog Advisor	2.0	2.0	2.0	4,784-5,988	132,132	135,146
Genetic Disease Prog Spec II	1.0	1.0	1.0	4,784-5,988	63,327	66,493
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,578-6,604	54,936	57,683
Chemist	2.7	2.0	2.0	3,740-6,555	157,320	157,320
Supvng Lab Asst II	1.0	1.0	1.0	3,417-4,279	51,348	51,348
Research Analyst I-Gen	1.3	1.0	1.0	3,377-5,230	62,760	62,760
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	39,396	41,366
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	47,544	47,544
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	37,440	39,312
Supvng Prog Techn I	0.3	-	-	3,074-3,847	-	-
Staff Services Analyst-Gen	7.3	7.0	7.0	3,063-4,980	381,972	395,095
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Acctg Techn	2.6	3.0	3.0	2,868-3,593	119,029	122,819
Sr Lab Asst	2.8	3.0	3.0	2,849-3,565	122,202	124,034
Prog Techn	4.9	5.0	5.0	2,529-3,398	201,943	203,880
Lab Asst	2.8	3.0	3.0	2,458-3,301	110,023	114,941
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Temporary Help	11.3	1.6	6.2	(672,204)	288,847	288,847
Overtime	-	-	-	(6,630)	174,371	174,371
Totals, GDSP Division	101.7	123.2	127.8	\$7,419,588	\$9,383,065	\$9,624,206
Totals, Center for Family Health	391.4	438.6	449.9	\$28,832,226	\$32,851,441	\$33,609,198
Center for Environmental Health						
Center for Environmental Health Office:						
Deputy Director	1.0	1.0	1.0	14,625	175,500	175,500
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	125,206

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Staff Services Mgr II-Suprvy	0.3	1.0	1.0	6,245-7,760	84,364	88,582
Health Prog Mgr II	0.3	-	-	6,245-7,760	-	-
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Adm Asst II	1.1	-	-	4,784-5,988	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Temporary Help	-	-	-	-	11,531	11,531
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Environmental Health Office	4.7	5.0	5.0	\$507,875	\$516,012	\$528,030
Food, Drug and Cannabis Safety Division						
Food, Drug and Cannabis Safety Division Office:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	145,620	152,901
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	101,032	103,452
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	127,763	134,142
Exec Asst	1.0	1.0	1.0	3,283-4,112	46,000	48,300
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Overtime	-	-	-	(3,282)	-	-
Totals, Food, Drug and Cannabis Safety Division Office	5.4	6.0	6.0	\$454,847	\$513,535	\$531,915
Food and Drug Branch:						
Chief, Food and Drug Branch	1.0	1.0	1.0	9,522-11,341	114,264	119,977
Research Scientist Supvr II-Food and Drug	1.0	1.0	1.0	8,728-10,872	130,464	130,464
Sr Environmental Scientist (Suprvy)	0.6	2.0	2.0	8,528-10,602	204,672	214,906
Chief, Food and Drug Section	2.8	3.0	3.0	8,274-10,806	402,615	389,016
Research Scientist IV-Food and Drug	2.5	3.0	3.0	7,568-9,474	295,320	304,402
Chief, Food and Drug Unit	5.6	6.0	6.0	7,531-9,832	688,373	674,418
Food and Drug Regional Administrator	0.6	1.0	1.0	6,931-9,029	83,172	87,331
Food and Drug Prog Spec	13.1	14.0	14.0	6,668-8,603	1,461,486	1,440,436
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,582-8,239	197,736	197,736
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Senior Environment Scientist (Spec)	2.5	4.0	4.0	6,182-7,690	328,905	340,736
Research Scientist II-Food and Drug	1.0	1.0	1.0	6,028-7,491	89,892	89,892
Supvng Food and Drug Investigator	14.0	15.0	15.0	6,021-7,838	1,419,331	1,374,458
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Mgr I	3.0	4.0	4.0	5,689-7,068	322,716	326,129
Health Prog Spec I	2.9	3.0	3.0	5,255-6,578	225,624	232,959
Assoc Govtl Prog Analyst	12.3	12.0	12.0	4,784-5,988	829,756	846,095
Investigator ¹	63.2	68.0	68.0	4,544-7,316	5,726,498	5,673,378
Envirntl Scientist	27.9	38.0	38.0	3,493-6,679	2,223,708	2,329,837
Staff Services Analyst-Gen	11.9	13.0	13.0	3,063-4,980	686,595	708,551
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	3.1	4.5	4.5	2,921-3,656	169,057	175,317
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,713-3,838	47,724	-
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	2.9	0.1	1.6	(101,740)	37,373	40,031
Overtime	-	-	-	(29,255)	24,586	24,586
Totals, Food and Drug Branch	176.0	200.6	202.1	\$14,588,930	\$15,955,117	\$15,969,177
Food and Drug Laboratory Branch:						
Research Scientist Mgr-Chemical	0.9	1.0	1.0	10,249-11,637	139,644	139,644
Research Scientist Supvr II-Chemical	2.0	2.0	2.0	8,728-10,872	256,815	260,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	8,728-10,872	130,464	130,464
Research Scientist IV-Chemical	1.0	1.0	1.0	7,568-9,474	113,688	113,688
Research Scientist IV-Microbiology	1.0	1.0	1.0	7,568-9,474	113,688	113,688
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	7,387-9,206	220,944	220,944
Research Scientist Supvr I-Microbiology	0.5	1.0	1.0	7,387-9,206	88,644	93,076
Research Scientist III-Chemical	4.0	6.0	6.0	6,582-8,239	545,788	558,247
Research Scientist III-Microbiology	2.6	3.0	3.0	6,582-8,239	281,486	287,545
Research Scientist II-Chemical	4.0	4.0	4.0	6,028-7,491	345,726	349,529
Research Scientist II-Microbiology	2.2	3.0	3.0	6,028-7,491	230,138	241,645
Research Scientist I-Chemical	0.9	4.0	4.0	5,488-6,820	263,698	276,884
Research Scientist I-Microbiology	0.4	1.0	1.0	5,488-6,820	66,952	70,300
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	60,778	63,817
Microbiologist I	0.4	1.0	1.0	4,717-6,283	56,604	59,434
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,317-4,150	49,800	49,800
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,594
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,805
Mgt Services Techn	0.3	1.0	1.0	2,713-3,838	32,964	34,612
Lab Asst	1.0	1.0	1.0	2,458-3,301	39,612	39,612
Temporary Help	1.9	-	1.0	(124,026)	16,530	16,530
Overtime	-	-	-	(564)	-	-
Totals, Food and Drug Laboratory Branch	28.0	37.0	38.0	\$2,572,251	\$3,125,771	\$3,195,786
Manufactured Cannabis Safety Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	156,024	156,024
Envirntl Prog Mgr I/MGR	-	1.0	1.0	10,904-12,383	130,848	137,390
Envirntl Prog Mgr I-Supvry	0.7	1.0	1.0	9,861-12,259	138,597	145,527
Sr Envirntl Scientist (Supvry)	1.9	7.0	7.0	8,528-10,602	757,028	794,692
Research Scientist III-Food and Drug	-	1.0	1.0	6,582-8,239	78,984	82,933
Staff Services Mgr II-Supvry	1.4	2.0	2.0	6,245-7,760	177,830	182,066
Senior Environment Scientist (Spec)	1.0	1.0	1.0	6,182-7,690	92,280	92,280
Staff Services Mgr I	3.5	7.0	7.0	5,689-7,068	501,382	526,451
Health Prog Spec I	1.9	3.0	3.0	5,255-6,578	218,604	224,085
Assoc Govtl Prog Analyst	6.5	23.5	27.0	4,784-5,988	1,396,671	1,673,876
Investigator	-	2.0	2.0	4,544-7,316	109,056	114,509
Envirntl Scientist	3.7	30.0	35.0	3,493-6,679	1,524,626	1,893,487
Exec Secretary	-	1.0	1.0	3,283-4,112	39,396	41,366
Staff Services Analyst-Gen	0.6	3.0	3.0	3,063-4,980	134,171	140,879
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	0.6	4.0	5.0	2,921-3,656	141,814	185,710
Limited Exam/Appt Prog Candidate	1.0	-	-	2,713-3,838	-	-
Overtime	-	-	-	(240)	-	-
Totals, Manufactured Cannabis Safety Branch	23.8	88.5	98.0	\$1,763,887	\$5,634,067	\$6,429,869
Totals, Food, Drug and Cannabis Safety Division	233.2	332.1	344.1	\$19,379,915	\$25,228,490	\$26,126,747
Radiation Safety and Environmental Management Division						
Radiation Safety and Environmental Management Division Office:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	157,188	165,047
Health Prog Mgr III	1.7	-	-	7,593-8,621	-	-
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Health Prog Spec I	0.9	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,576	70,955

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Exec Secretary I	0.8	1.0	1.0	3,283-4,112	49,344	49,344
Temporary Help	0.3	-	0.2	(12,090)	-	-
Overtime	-	-	-	(6,158)	-	-
Totals, Radiation Safety and Envirntl Mgt Division Office	6.5	5.0	5.2	\$602,979	\$430,288	\$444,679
Environmental Management Branch:						
Envirntl Prog Mgr II	0.5	1.0	1.0	11,445-13,002	138,484	145,408
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	9,861-12,259	294,216	294,216
Sr Envirntl Scientist (Supvry)	2.0	2.0	2.0	8,528-10,602	236,912	242,396
Sr Health Physicist	1.0	1.0	1.0	6,494-8,476	99,248	101,712
Senior Environment Scientist (Spec)	9.7	10.0	10.0	6,182-7,690	895,017	906,758
Assoc Health Physicist	3.0	4.0	4.0	5,973-7,693	328,674	336,094
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,784-5,988	249,746	258,641
Jr Health Physicist	1.9	2.0	2.0	4,319-5,294	106,118	111,424
Envirntl Scientist	9.3	11.0	11.0	3,493-6,679	801,036	821,790
Staff Services Analyst-Gen	1.2	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	3.1	3.0	3.0	2,921-3,656	131,616	131,616
Limited Exam/Appt Prog Candidate	0.1	0.5	0.5	2,713-3,838	17,526	-
Temporary Help	1.2	-	0.7	(67,669)	1,182	1,182
Overtime	-	-	-	(510)	-	-
Totals, Environmental Management Branch	37.7	41.5	42.2	\$3,047,952	\$3,336,531	\$3,389,831
Radiological Health Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	156,024	156,024
Supvng Health Physicist	4.0	5.0	5.0	7,222-9,440	529,328	538,802
Research Scientist III-Chemical	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Sr Health Physicist	15.0	15.0	15.0	6,494-8,476	1,516,129	1,525,671
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Health Physicist	58.7	63.0	63.0	5,973-7,693	5,514,170	5,601,865
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	246,694	253,857
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Asst Health Physicist	1.8	2.0	2.0	5,000-6,428	132,069	138,672
Assoc Govtl Prog Analyst	12.1	11.0	11.0	4,784-5,988	721,867	743,589
Jr Health Physicist	1.8	3.0	3.0	4,319-5,294	162,484	170,608
Supvng Prog Techn II	1.8	2.0	2.0	3,307-4,141	99,384	99,384
Staff Services Analyst-Gen	3.9	7.0	7.0	3,063-4,980	324,596	340,838
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Prog Techn II	7.4	10.5	10.5	2,925-3,665	419,007	429,983
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,924	43,872
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Mgt Services Techn	2.6	2.0	2.0	2,713-3,838	92,112	92,112
Prog Techn	2.0	2.0	2.0	2,529-3,398	81,552	81,552
Mgt Services Asst	-	1.0	1.0	2,385-2,986	29,334	30,801
Temporary Help	4.4	2.2	2.4	(188,103)	321,293	321,293
Overtime	-	-	-	(21,455)	11,277	11,277
Totals, Radiological Health Branch	124.3	135.7	135.9	\$9,840,182	\$10,750,040	\$10,932,834
Sanitation and Radiation Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,249-11,637	139,644	139,644
Research Scientist Supvr II-Chemical	1.7	2.0	2.0	8,728-10,872	238,688	244,099
Research Scientist IV-Chemical	1.1	1.0	1.0	7,568-9,474	90,816	95,357

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Scientist Supvr I-Chemical	3.0	3.0	3.0	7,387-9,206	330,440	331,416
Research Scientist Supvr I-Microbiological	1.0	1.0	1.0	7,387-9,206	100,347	105,364
Research Scientist III-Chemical	3.4	4.0	4.0	6,582-8,239	369,229	377,803
Research Scientist II-Chemical	4.7	6.0	6.0	6,028-7,491	519,826	525,413
Research Scientist II-Microbiology	1.0	1.0	-	6,028-7,491	73,841	77,533
Staff Chemist	1.0	1.0	1.0	5,670-7,183	86,196	86,196
Research Scientist I-Chemical	2.5	3.0	3.0	5,488-6,820	230,002	235,130
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,317-4,150	49,800	49,800
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,805
Lab Asst	1.0	1.0	1.0	2,458-3,301	39,359	39,612
Temporary Help	0.6	-	0.3	(41,611)	-	-
Overtime	-	-	-	(7,423)	-	-
Totals, Sanitation and Radiation Lab Branch	25.7	28.0	28.3	\$2,265,312	\$2,446,952	\$2,487,884
Totals, Radiation Safety and Envirntl Mgt Division	194.2	210.2	211.6	\$15,756,425	\$16,963,811	\$17,255,228
Totals, Center for Environmental Health	432.1	547.3	560.7	\$35,644,215	\$42,708,313	\$43,910,005
Center for Health Care Quality						
Center for Health Care Quality Office:						
Deputy Director	1.4	1.0	1.0	11,425-12,726	137,100	143,955
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	144,459
Health Prog Spec II	-	1.0	1.0	5,772-7,225	69,264	72,727
Health Prog Spec I	0.3	1.0	1.0	5,255-6,578	76,317	78,936
Temporary Help	-	-	-	-	11,532	11,532
Overtime	-	-	-	(4,207)	9,681	9,681
Totals, Center for Health Care Quality Office	2.7	4.0	4.0	\$363,725	\$441,474	\$461,290
Licensing & Certification Division:						
C.E.A. A	3.0	3.0	3.0	6,913-9,937	357,732	375,618
Health Prog Mgr II	-	1.0	1.0	6,245-7,760	74,940	78,687
Research Prog Spec II	-	1.0	1.0	5,772-7,225	69,264	72,727
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	74,367	78,085
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,784-5,988	273,728	279,385
Health Facilities Evaluator II	0.7	-	-	4,784-5,988	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,487	40,411
Temporary Help	0.7	5.8	0.4	(30,260)	193,545	193,617
Overtime	-	-	-	(2,817)	-	-
Totals, Licensing & Certification Division	10.5	17.8	12.4	\$813,393	\$1,118,819	\$1,157,124
Healthcare-Associated Infections:						
Medical Administrator I	0.5	1.0	1.0	13,344-16,325	172,092	180,697
Medical Officer III	0.5	1.0	1.0	10,792-15,157	129,504	135,979
Medical Officer III-Epidemiology	1.0	1.0	1.0	10,792-15,157	181,884	181,884
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	7,387-9,206	110,472	110,472
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,582-8,239	167,262	175,625
Nurse Consultant III-Spec	-	2.0	2.0	6,473-8,560	155,352	163,121
Research Scientist II-Epidemiology	1.1	2.0	2.0	6,028-7,491	158,158	165,845
Research Prog Spec II	0.3	1.0	1.0	5,772-7,225	84,156	86,700
Health Prog Spec I	0.7	1.0	1.0	5,255-6,578	78,063	78,936
Research Prog Spec I	0.7	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	59,320	62,286

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Health Prog Advisor	0.3	-	-	4,784-5,988	-	-
Prog Techn II	0.8	1.0	1.0	2,925-3,665	35,100	36,855
Temporary Help	0.8	-	0.4	(96,479)	-	-
Overtime	-	-	-	(2,196)	-	-
Totals, Healthcare-Associated Infections	10.3	15.0	15.4	\$1,044,203	\$1,394,423	\$1,444,613
Licensing & Certification (L&C) Policy and Enforcement Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,386	103,452
Health Facilities Evaluator Mgr II	1.0	1.0	1.0	6,245-7,760	99,020	93,120
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,245-7,760	91,764	93,120
Staff Services Mgr I	3.5	4.0	4.0	5,689-7,068	313,974	321,191
Health Facilities Evaluator II-Supv	0.9	1.0	1.0	5,435-6,757	92,484	81,084
Health Facilities Evaluator Nurse	5.7	11.0	11.0	5,346-7,021	863,172	859,204
Assoc Govtl Prog Analyst	10.2	13.0	13.0	4,784-5,988	820,974	853,049
Sup Prog Tech II	-	1.0	1.0	3,307-4,141	39,684	41,668
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	110,917	113,475
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,091	43,980
Office Techn-Typing	1.6	1.0	1.0	2,921-3,656	35,052	36,805
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	0.7	-	0.4	(39,503)	-	-
Overtime	-	-	-	(3,308)	-	-
Totals, L&C Policy and Enforcement Branch	28.3	38.0	38.4	\$1,998,272	\$2,642,192	\$2,670,256
Resource and Operations Management Branch:						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,245-7,760	171,536	175,457
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	297,176	312,035
Research Analyst II-Gen	0.6	1.0	1.0	5,022-6,290	61,782	64,871
Assoc Acctg Analyst	2.9	3.0	3.0	5,022-6,290	226,440	226,440
Assoc Govtl Prog Analyst	12.7	14.0	14.0	4,784-5,988	896,375	930,414
Staff Services Analyst-Gen	4.5	5.0	5.0	3,063-4,980	244,987	257,237
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,594
Mgt Services Techn	1.3	2.0	2.0	2,713-3,838	82,448	85,614
Prog Techn	0.1	-	-	2,529-3,398	-	-
Office Techn-Typing	0.8	1.5	1.5	2,291-3,656	54,560	57,288
Temporary Help	0.8	-	0.4	(34,108)	-	-
Overtime	-	-	-	(330)	-	-
Totals, Resource and Operations Management Branch	30.4	34.5	34.9	\$1,946,504	\$2,175,512	\$2,251,402
Professional Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,245-7,760	279,360	279,360
Staff Services Mgr I	9.5	10.0	10.0	5,689-7,068	797,337	818,982
Health Facilities Evaluator Mgr I	0.6	1.0	1.0	5,689-7,068	81,908	84,816
Health Facilities Evaluator II-Sup	0.1	-	-	5,435-6,757	-	-
Health Facilities Evaluator Nurse	3.1	6.0	6.0	5,346-7,021	524,508	512,712
Health Facilities Evaluator Spec	0.9	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Govtl Prog Analyst	49.2	59.0	59.0	4,784-5,988	3,846,124	3,994,172
Health Facilities Evaluator II	1.3	-	-	4,784-5,988	-	-
Supvng Prog Techn II	2.0	8.0	8.0	3,307-4,141	333,678	347,877
Staff Services Analyst-Gen	12.5	10.0	10.0	3,063-4,980	518,454	539,163
Jr Staff Analyst-Gen	-	6.0	6.0	3,063-4,152	220,536	231,564

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Prog Techn II	8.6	11.0	11.0	2,925-3,665	421,392	438,065
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	87,744	87,744
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Prog Techn	2.0	2.0	2.0	2,529-3,398	79,615	81,552
Office Asst Gen	1.7	2.0	2.0	2,255-3,102	64,558	67,786
Temporary Help	0.9	-	0.5	(50,132)	-	-
Overtime	-	-	-	(23,818)	-	-
Totals, Professional Certification Branch	98.9	123.0	123.5	\$6,151,528	\$7,467,782	\$7,699,514
Systems Technology and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	101,302	103,452
Research Mgr II-Gen	0.7	1.0	1.0	6,245-7,760	82,856	86,999
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,010	186,240
Health Prog Mgr II	-	1.0	1.0	6,245-7,760	74,940	78,687
Research Prog Spec II	3.6	4.0	4.0	5,772-7,225	322,848	330,320
Research Mgr I-Gen	0.8	1.0	1.0	5,689-7,068	84,333	84,816
Staff Services Mgr I	3.4	4.0	4.0	5,689-7,068	331,221	337,107
Research Prog Spec I	0.8	3.0	3.0	5,255-6,578	218,243	225,433
Research Analyst II-Gen	0.4	3.0	3.0	5,022-6,290	179,136	188,092
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,784-5,988	260,773	270,219
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,188
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Temporary Help	0.3	-	0.2	(16,037)	-	-
Overtime	-	-	-	(13,984)	-	-
Totals, Systems Technology and Research Branch	18.8	27.0	27.2	\$1,423,060	\$1,958,290	\$2,011,669
Field Operations Branch:						
Medical Consultant II	0.1	1.0	1.0	10,792-15,157	177,684	181,884
Medical Consultant I	8.7	10.0	10.0	10,004-14,807	1,651,898	1,673,570
Health Prog Mgr III	2.0	2.0	2.0	7,593-8,621	206,904	206,904
Staff Services Mgr III	4.0	4.0	4.0	7,593-8,621	404,496	409,619
Pharmaceutical Prog Consultant	0.8	1.0	1.0	7,217-9,934	119,208	119,208
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	102,254	102,720
Pharmaceutical Consultant II-Spec	15.5	17.0	17.0	6,261-9,056	2,114,534	1,787,859
Health Facilities Evaluator Mgr II	15.8	15.0	15.0	6,245-7,760	1,524,294	1,396,800
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr II-Supvry	1.3	2.0	2.0	6,245-7,760	186,240	186,240
Supvng Spec Investigator I	1.3	2.0	2.0	5,954-7,400	160,248	163,820
Nurse Consultant II	2.9	4.0	4.0	5,931-7,830	343,359	353,879
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Health Facilities Evaluator Mgr I	26.8	30.0	30.0	5,689-7,068	2,708,370	2,491,940
Staff Services Mgr I	5.6	10.0	10.0	5,689-7,068	755,106	784,252
Nutrition Consultant III	7.7	9.0	9.0	5,659-7,429	753,154	764,067
Health Facilities Evaluator II-Supv	89.9	99.0	99.0	5,435-6,757	8,673,030	7,843,368
Health Facilities Evaluator Nurse	502.0	604.0	604.0	5,346-7,021	49,964,963	49,627,721
Health Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Medical Recd Consultant	1.8	2.0	2.0	4,968-6,222	149,328	149,328
Assoc Govtl Prog Analyst	68.1	72.0	72.0	4,784-5,988	4,809,258	4,946,500
Health Facilities Evaluator II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Occupational Therapy Consultant	1.9	2.0	2.0	4,502-6,513	132,180	134,881

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Spec Investigator	5.8	6.0	6.0	4,264-6,639	447,606	458,037
Health Facilities Evaluator I	8.8	3.0	3.0	4,185-5,240	170,678	181,723
Supvng Prog Techn II	14.7	16.0	16.0	3,307-4,141	770,585	787,825
Staff Services Analyst-Gen	7.4	12.0	12.0	3,063-4,980	600,409	627,442
Jr Staff Analyst-Gen	-	7.8	7.8	3,063-4,152	284,859	299,103
Health Facilities Evaluator Trainee	0.2	-	-	3,063-3,838	-	-
Prog Techn II	70.0	85.0	85.0	2,925-3,665	3,415,949	3,518,085
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	36,434	38,256
Prog Techn	5.7	5.0	5.0	2,529-3,398	201,268	203,880
Temporary Help	17.7	-	15.7	(2,520,724)	-	-
Overtime	-	-	-	(915,831)	449,523	449,523
Totals, Field Operations Branch	893.5	1,027.8	1,043.5	\$73,623,924	\$81,688,303	\$80,262,918
Totals, Center for Health Care Quality	1,093.4	1,287.1	1,299.3	\$87,364,609	\$98,886,795	\$97,958,786
TOTALS, AUTHORIZED POSITIONS	3,585.9	4,094.6	4,169.1	\$280,119,700	\$316,439,336	\$321,644,906
<i>Regular/Ongoing Positions</i>	3,417.7	4,061.6	4,071.1	266,182,326	308,562,153	312,744,011
<i>Temporary Help</i>	168.2	33.0	98.0	11,708,487	6,354,559	7,378,271
<i>Overtime</i>	-	-	-	2,228,887	1,522,624	1,522,624

¹ 4.0 positions limited-term to 6/30/2020.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Headquarters						
Executive:						
Executive Office:						
Director	1.0	1.0	1.0	\$16,655-16,655	\$199,855	\$199,855
Chief Deputy Director	1.0	1.0	1.0	12,741-14,194	164,592	164,592
Medical Director	-	1.0	1.0	12,649-16,288	151,788	159,377
Assistant Director	1.0	1.0	1.0	8,942-9,960	109,452	109,452
Asst Director	0.4	1.0	1.0	8,942-9,960	108,488	108,488
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,364	110,364
Adm Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	131,656	137,767
Totals, Executive Office:	6.8	9.0	9.0	\$791,192	\$1,050,211	\$1,063,911
Office of Legal Affairs:						
Chief Counsel	1.0	1.0	1.0	14,262-14,262	171,144	171,144
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	1.4	2.0	2.0	9,782-12,560	297,304	301,230
Attorney III	5.0	5.5	5.5	8,856-11,361	666,201	689,287
Attorney	1.0	1.0	1.0	5,387-9,385	92,568	97,195
Legal Secretary	2.0	2.0	2.0	3,303-4,343	100,497	102,835
Totals, Office of Legal Affairs:	11.4	12.5	12.5	\$1,327,984	\$1,493,878	\$1,527,855
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	85,414	89,685
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	77,328	81,192
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	137,480	140,764
Coordinator-Consumer Services	1.0	1.0	1.0	4,117-5,103	58,764	58,764
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Totals, Office of Human Rights & Advocacy Services:	5.2	6.0	6.0	\$339,340	\$405,042	\$416,461
Office of Legislation:						
Asst Director Office Legislation And Reg	1.0	1.0	1.0	10,320-11,498	132,672	132,672
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Exec Asst	0.4	1.0	1.0	3,576-4,475	24,787	24,787
Totals, Office of Legislation:	2.3	3.0	3.0	\$217,972	\$229,315	\$229,315
Office of Communications:						
Asst Director	1.0	1.0	1.0	8,942-9,960	115,836	115,836
Totals, Office of Communications:	1.0	1.0	1.0	\$115,836	\$115,836	\$115,836
Totals, Executive:	26.7	31.5	31.5	\$2,792,324	\$3,294,282	\$3,353,378
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.1	1.0	1.0	9,625-11,465	137,580	137,580
DP Mgr III	1.2	-	-	7,972-9,504	-	-
Info Tech Spec III	-	1.0	1.0	7,184-9,627	86,208	90,516
Info Tech Manager	0.8	2.0	2.0	7,092-9,504	220,394	225,336
Systems Software Spec III-Tech	0.6	-	-	6,644-8,732	-	-
Sr Programmer Analyst-Supvr	0.6	-	-	6,551-8,611	-	-
Info Tech Spec II	0.5	3.0	3.0	6,516-8,732	287,008	291,672
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	0.4	3.0	3.0	4,921-7,962	213,648	219,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Information Tech Assoc	0.4	1.0	1.0	3,728-6,604	77,208	79,248
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,109	50,174
Totals, Information Technology Division Office:	8.2	13.0	13.0	\$793,742	\$1,173,487	\$1,197,410
Cost Recovery:						
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Sr Programmer Analyst-Spec	1.8	-	-	6,057-7,961	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Info Tech Spec I	2.1	5.0	5.0	4,921-7,962	456,772	463,270
Totals, Cost Recovery:	6.1	6.0	6.0	\$555,934	\$560,104	\$566,602
Waiver Billing:						
Sr Programmer Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.5	-	-	6,047-7,948	-	-
Staff Programmer Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Info Tech Spec I	1.3	3.0	3.0	4,921-7,962	278,640	282,094
Totals, Waiver Billing:	3.0	3.0	3.0	\$263,705	\$278,640	\$282,094
Web & Application Systems Support:						
Sr Programmer Analyst-Supvr	0.6	-	-	6,551-8,611	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	1.8	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	3.5	-	-	5,507-7,242	-	-
Info Tech Spec I	4.6	11.0	11.0	4,921-7,962	980,722	997,583
Totals, Web & Application Systems Support:	12.7	12.0	12.0	\$1,111,595	\$1,084,054	\$1,100,915
Data Extraction:						
Systems Software Spec III-Tech	0.6	-	-	6,644-8,732	-	-
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Info Tech Spec II	0.3	-	-	6,516-8,732	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Programmer Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Systems Software Spec I-Tech	0.1	-	-	5,506-7,240	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	1.3	3.0	3.0	4,921-7,962	263,157	269,447
Information Tech Assoc	-	1.0	1.0	3,728-6,604	44,736	46,968
Totals, Data Extraction:	6.1	6.0	6.0	\$544,128	\$497,925	\$506,447
Service Desk/Acquisitions:						
Sr Info Systems Analyst-Supvr	0.6	-	-	6,551-8,611	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Staff Info Systems Analyst-Spec	1.6	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	2.3	-	-	5,022-6,604	-	-
Info Tech Spec I	1.2	3.0	3.0	4,921-7,962	257,209	265,600
Information Tech Assoc	1.6	5.0	5.0	3,728-6,604	301,951	313,074
Asst Info Systems Analyst	0.6	-	-	3,377-5,491	-	-
Totals, Service Desk/Acquisitions:	8.3	9.0	9.0	\$638,503	\$662,492	\$682,006

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Network Services:						
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Systems Software Spec II-Tech	1.5	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Systems Software Spec I-Tech	0.5	-	-	5,506-7,240	-	-
Assoc Info Systems Analyst-Spec	1.2	-	-	5,022-6,604	-	-
Info Tech Spec I	1.9	5.0	5.0	4,921-7,962	396,262	413,840
Information Tech Assoc	0.8	2.0	2.0	3,728-6,604	145,543	149,049
Totals, Network Services:	7.5	8.0	8.0	\$590,773	\$645,137	\$666,221
Enterprise Architecture:						
Systems Software Spec II-Suprvy	0.6	-	-	6,540-8,599	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	90,696	95,232
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	5,022-6,604	-	-
Info Tech Spec I	0.6	2.0	2.0	4,921-7,962	169,109	175,332
Information Tech Assoc	0.2	1.0	1.0	3,728-6,604	68,637	68,637
Totals, Enterprise Architecture:	2.7	4.0	4.0	\$225,982	\$328,442	\$339,201
Business Enterprise Services:						
Sr Info Systems Analyst-Supvr	0.6	-	-	6,551-8,611	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	91,399	95,966
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Staff Info Systems Analyst-Spec	1.6	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	1.7	4.0	4.0	4,921-7,962	331,604	338,438
Information Tech Assoc	0.4	1.0	1.0	3,728-6,604	65,124	68,383
Totals, Business Enterprise Services:	5.9	6.0	6.0	\$455,451	\$488,127	\$502,787
Totals, Information Technology Division:	60.5	67.0	67.0	\$5,179,813	\$5,718,408	\$5,843,683
Administration Division:						
Administration Division Office:						
C.E.A. B	1.8	1.0	1.0	9,625-11,465	131,172	131,172
Adm Asst I	1.0	1.0	1.0	3,977-5,210	54,870	57,615
Totals, Administration Division Office:	2.8	2.0	2.0	\$299,111	\$186,042	\$188,787
Human Resources & Support Services Branch:						
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Office Occupations Clerk	0.5	0.5	0.5	2,183-2,734	16,404	16,404
Totals, Human Resources & Support Services Branch:	1.0	1.5	1.5	\$76,026	\$99,360	\$99,360
Personnel Services Section:						
Staff Services Mgr III	1.3	1.0	1.0	7,593-8,621	91,116	95,676
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	161,021	164,426
Trng Officer II	1.0	1.0	1.0	5,689-7,068	66,739	70,076
Assoc Personnel Analyst	8.9	9.0	9.0	4,784-5,988	640,287	644,492
Sr Pers Spec	2.5	3.0	3.0	4,076-5,105	172,708	177,735
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Totals, Personnel Services Section:	16.0	16.0	16.0	\$1,139,718	\$1,131,871	\$1,152,405
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	85,538	85,538
Labor Relations Spec	2.0	2.0	2.0	5,689-7,068	169,499	169,632
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	47,436	47,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Labor Relations Section:	4.0	4.0	4.0	\$300,680	\$302,473	\$302,606
Customer Support Section:						
Staff Services Mgr II-Suprvy	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
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,784-5,988	325,437	334,524
Business Service Officer II-Spec	1.0	1.0	1.0	4,359-5,458	65,496	65,496
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,921	56,921
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	38,181	40,089
Office Techn-Gen	0.9	1.0	1.0	2,868-3,593	38,746	40,682
Totals, Customer Support Section:	9.1	11.0	11.0	\$590,117	\$702,717	\$715,648
Financial Services Branch:						
C.E.A. A	0.6	1.0	1.0	6,913-9,937	82,956	82,956
Totals, Financial Services Branch:	0.6	1.0	1.0	\$63,998	\$82,956	\$82,956
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Acctg Administrator II	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Acctg Administrator I-Supvr	2.5	3.0	3.0	5,689-7,068	253,965	254,448
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,689-7,068	76,833	80,676
Acctg Administrator I-Spec	2.3	2.0	2.0	5,255-6,578	157,872	157,872
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Sr Acctg Officer-Spec	5.1	6.0	6.0	4,784-5,988	404,126	411,239
Acctg Officer-Spec	4.6	4.0	4.0	4,177-5,230	219,639	228,442
Accountant Trainee	1.5	4.0	4.0	3,524-4,202	182,226	188,832
Accountant I-Spec	3.4	4.0	4.0	3,120-3,907	163,904	169,757
Acctg Techn	2.7	3.0	3.0	2,868-3,593	129,348	129,348
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	30,108	31,614
Office Asst Gen	0.5	0.5	0.5	2,255-3,102	17,728	17,728
Totals, Accounting Section:	29.6	33.5	33.5	\$1,879,365	\$2,078,093	\$2,112,300
Client Financial Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	252,612	254,448
Assoc Govtl Prog Analyst	10.6	12.0	12.0	4,784-5,988	772,096	798,969
Staff Services Analyst-Gen	2.8	2.0	2.0	3,063-4,980	108,280	110,708
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Prog Techn II	2.8	3.0	3.0	2,925-3,665	129,851	129,851
Office Techn-Typing	1.7	2.0	2.0	2,921-3,656	75,911	79,703
Mgt Services Techn	0.5	1.0	1.0	2,713-3,838	46,056	46,056
Totals, Client Financial Services Section:	22.4	25.0	25.0	\$1,368,611	\$1,525,014	\$1,561,779
Fiscal Forecasting Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	131,168	131,168
Totals, Fiscal Forecasting Branch:	1.0	1.0	1.0	\$131,168	\$131,168	\$131,168
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	113,522	113,797
Research Prog Spec I	2.0	2.0	2.0	5,255-6,578	169,469	173,660
Research Analyst II-Gen	0.2	1.0	1.0	5,022-6,290	70,198	73,711
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,784-5,988	135,241	142,004
Staff Services Analyst-Gen	1.6	1.0	1.0	3,063-4,980	56,962	59,809
Totals, Estimates Section:	7.0	7.0	7.0	\$515,201	\$545,392	\$562,981

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Budget Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	113,797	113,797
Staff Services Mgr I	2.6	2.0	2.0	5,689-7,068	172,011	175,952
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,784-5,988	351,694	365,079
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	65,736	65,736
Totals, Budget Section:	10.2	9.0	9.0	\$792,680	\$703,238	\$720,564
Audit Services Branch:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	114,060	114,060
Exec Asst	0.4	1.0	1.0	3,576-4,475	48,496	48,496
Totals, Audit Services Branch:	1.2	2.0	2.0	\$112,501	\$162,556	\$162,556
Fiscal & Program Research Section:						
Research Mgr III-Gen	0.7	1.0	1.0	7,593-8,621	94,536	99,267
C.E.A. A	0.2	-	-	6,913-9,937	-	-
Research Prog Spec II	-	1.0	1.0	5,772-7,225	69,264	72,732
Research Prog Spec I	1.7	3.0	3.0	5,255-6,578	207,423	213,852
Research Analyst II-Gen	0.3	1.0	1.0	5,022-6,290	66,992	70,344
Research Analyst I-Gen	0.7	-	-	3,377-5,230	-	-
Graduate Student Asst	0.2	-	-	2,243-3,499	-	-
Totals, Fiscal & Program Research Section:	3.8	6.0	6.0	\$281,272	\$438,215	\$456,195
Audits Section:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	108,624	108,624
Sr Management Auditor	-	1.0	1.0	6,245-8,148	74,940	78,684
Supvng Govtl Auditor II	2.0	2.0	2.0	6,245-8,148	195,552	195,552
Supvng Govtl Auditor I	6.0	6.0	6.0	5,689-7,422	528,979	533,383
Gen Auditor III	13.4	16.0	16.0	5,022-6,604	1,052,162	1,096,982
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Gen Auditor II	4.4	4.0	4.0	4,177-5,491	208,860	219,292
Auditor I	5.2	5.0	5.0	3,377-4,442	219,132	219,132
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Audits Section:	33.5	37.0	37.0	\$2,229,047	\$2,491,744	\$2,556,896
Totals, Administration Division:	142.2	156.0	156.0	\$9,779,495	\$10,580,839	\$10,806,201
Community Services Division:						
Community Services Division Office:						
Dep Director	1.0	1.0	1.0	10,925-12,168	140,388	140,388
Staff Services Mgr III	0.1	1.0	1.0	7,593-8,621	91,876	96,474
C.E.A. A	0.9	1.0	1.0	6,913-9,937	117,312	117,312
Adm Asst I	0.1	-	-	3,977-5,210	-	-
Totals, Community Services Division Office:	2.1	3.0	3.0	\$265,053	\$349,576	\$354,174
Office of Community Operations:						
C.E.A. A	1.4	1.0	1.0	6,913-9,937	82,956	82,956
Sr Psychologist-Supvr	-	1.0	1.0	6,571-9,057	78,852	82,800
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Office of Community Operations:	1.6	3.0	3.0	\$164,896	\$205,680	\$209,628
Regional Center Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	148,436	155,431
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,123	41,079
Totals, Regional Center Branch:	3.1	4.0	4.0	\$221,295	\$291,011	\$299,962
Appeals, Complaints and Projects Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	57,408	60,276
Community Prog Spec II	2.4	2.5	2.5	4,784-5,988	170,712	173,783
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals, Appeals, Complaints and Projects Section:	5.3	5.5	5.5	\$368,128	\$372,696	\$378,635
Regional Center Operations Section:						
Community Prog Spec IV	0.8	1.0	1.0	6,245-7,760	74,940	78,684
Community Prog Spec III	1.8	2.0	2.0	5,689-7,068	162,144	166,008
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,186	75,186
Community Prog Spec II	8.7	9.0	9.0	4,784-5,988	583,883	605,235
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Totals, Regional Center Operations Section:	13.3	14.0	14.0	\$902,723	\$942,209	\$971,169
Community Development & Housing Section:						
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	93,396	98,070
C.E.A. A	1.0	1.0	1.0	6,913-9,937	116,268	116,268
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	2.0	2.0	5,689-7,068	153,084	156,492
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Housing & Community Develmt Spec I	1.5	2.0	2.0	5,255-6,578	157,872	157,872
Research Analyst II-Gen	1.0	3.0	3.0	5,022-6,290	215,760	221,259
Housing & Community Develmt Rep II	0.5	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	1.6	4.0	4.0	4,784-5,988	237,360	249,223
Community Prog Spec II	3.5	6.0	6.0	4,784-5,988	377,646	389,334
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Community Development & Housing Section:	14.6	24.0	24.0	\$1,118,487	\$1,720,698	\$1,760,842
Programs & Policy Branch:						
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Totals, Programs & Policy Branch:	0.8	-	-	\$36,560	-	-
Community Living Section:						
Sr Psychologist-Supvr	-	1.0	1.0	6,571-9,057	78,852	82,800
Nurse Consultant III-Spec	3.3	8.0	8.0	6,473-8,560	910,662	929,370
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Nurse Consultant I	1.0	1.0	1.0	5,434-7,167	128,610	128,610
Behavior Spec II	-	1.0	1.0	4,792-5,777	57,504	60,384
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Community Prog Spec II	2.0	3.0	3.0	4,784-5,988	215,224	215,568
Behavior Spec I	-	4.0	4.0	3,987-5,085	191,376	200,928
Office Techn-Typing	0.5	0.5	0.5	2,921-3,656	21,936	21,936
Totals, Community Living Section:	9.8	21.5	21.5	\$963,928	\$1,840,996	\$1,876,428
Work Services Section:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	79,044	82,992
Community Prog Spec III	1.0	1.0	1.0	5,689-7,068	73,470	77,148
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Community Prog Spec II	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Totals, Work Services Section:	4.5	5.0	5.0	\$336,341	\$371,706	\$379,332
Foster Grandparent/SC Unit:						
Community Prog Spec III	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	63,718	66,909

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Foster Grandparent/SC Unit:	1.9	2.0	2.0	\$140,663	\$148,534	\$151,725
Quality Management Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	79,920	83,914
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	71,108	74,666
Research Analyst II-Gen	0.5	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,784-5,988	123,452	129,623
Community Prog Spec II	2.0	1.0	1.0	4,784-5,988	60,778	63,816
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	49,117	51,575
Totals, Quality Management Section:	5.4	6.0	6.0	\$352,590	\$384,375	\$403,594
Office of Federal Programs & Fiscal Support:						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	137,580	137,580
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Community Prog Spec IV	0.8	1.0	1.0	6,245-7,760	81,993	86,094
Community Prog Spec III	1.0	1.0	1.0	5,689-7,068	74,367	78,090
Community Prog Spec II	2.8	3.0	3.0	4,784-5,988	181,981	191,082
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	56,921	56,921
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,576	53,700
Totals, Office of Federal Programs & Fiscal Support:	7.2	9.0	9.0	\$529,227	\$669,374	\$686,423
Monitoring & Family Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,829	37,617
Totals, Monitoring & Family Services Branch:	2.0	2.0	2.0	\$137,515	\$139,281	\$141,069
Federal Programs & Monitoring Section:						
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Community Prog Spec III	1.7	2.0	2.0	5,689-7,068	151,557	158,553
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	59,081	62,033
Community Prog Spec II	6.2	7.0	7.0	4,784-5,988	466,572	475,699
Totals, Federal Programs & Monitoring Section:	10.5	12.0	12.0	\$743,522	\$845,810	\$864,885
Early Start & Health Services Section:						
Nurse Consultant III-Spec	0.3	1.0	1.0	6,473-8,560	77,676	81,564
Community Prog Spec IV	0.7	1.0	1.0	6,245-7,760	91,425	93,120
Consulting Psychologist	1.0	1.0	1.0	6,122-8,863	127,344	127,344
Community Prog Spec III	1.4	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I-Soc/Behavioral	0.6	-	-	5,255-6,578	-	-
Community Prog Spec II	2.3	3.0	3.0	4,784-5,988	194,440	200,570
Totals, Early Start & Health Services Section:	6.3	7.0	7.0	\$536,538	\$575,701	\$587,414
Program Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,236	43,872
Totals, Program Operations Branch:	2.0	2.0	2.0	\$145,038	\$146,688	\$147,324
Rates & Fiscal Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	91,855	93,120
Staff Services Mgr I	1.9	3.0	3.0	5,689-7,068	221,324	230,845
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Research Analyst II-Gen	1.9	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	3.3	3.5	3.5	4,784-5,988	219,349	226,893
Staff Services Analyst-Gen	1.5	1.0	1.0	3,063-4,980	51,366	53,934
Totals, Rates & Fiscal Support Section:	10.6	10.5	10.5	\$722,986	\$723,094	\$747,004

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Federal Programs Operations Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.5	2.0	2.0	5,689-7,068	152,331	159,515
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,784-5,988	133,480	136,729
Community Prog Spec II	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Information Tech Assoc	0.4	1.0	1.0	3,728-6,604	68,564	71,994
Totals, Federal Programs Operations Section:	6.8	7.0	7.0	\$487,552	\$515,938	\$529,801
Totals, Community Services Division:	107.8	137.5	137.5	\$8,173,042	\$10,243,367	\$10,489,409
Developmental Centers Division:						
Developmental Centers Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Adm Asst I	1.0	1.0	1.0	3,977-5,210	61,548	61,548
Office Occupations Clerk	-	0.5	0.5	2,183-2,734	16,404	16,404
Totals, Developmental Centers Division Office:	2.0	2.5	2.5	\$198,600	\$215,532	\$215,532
Program Operations:						
Sr Psychologist-Supvr	0.8	1.0	1.0	6,571-9,057	130,140	130,140
Nursing Coordinator	1.0	1.0	1.0	5,938-7,935	116,769	119,748
Totals, Program Operations:	1.8	2.0	2.0	\$209,250	\$246,909	\$249,888
Regional Resource & Community Staff Section:						
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Community Prog Spec III	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,924	43,448
Totals, Regional Resource & Community Staff Section:	4.0	4.0	4.0	\$302,680	\$304,676	\$306,200
Community State Staff Program - North:						
Prog Director-Develmtl	0.1	-	-	6,748-7,658	-	-
Nursing Coordinator	1.0	1.0	1.0	5,938-7,935	119,748	119,748
Pers Spec	1.1	1.0	1.0	2,900-4,669	43,422	45,474
Totals, Community State Staff Program - North:	2.2	2.0	2.0	\$171,800	\$163,170	\$165,222
Community State Staff Program - South:						
Prog Director-Develmtl	0.9	1.0	1.0	6,748-7,658	104,004	104,004
Pers Spec	0.9	1.0	1.0	2,900-4,669	47,860	50,131
Totals, Community State Staff Program - South:	1.8	2.0	2.0	\$138,023	\$151,864	\$154,135
Health & Direct Care Services Section:						
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	104,004	104,004
Nurse Consultant II	0.5	1.0	1.0	5,931-7,830	128,286	129,868
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	76,532	80,360
Stds Compliance Coordinator	3.0	3.0	3.0	5,674-7,053	253,908	253,908
Nurse Consultant I	-	1.0	1.0	5,434-7,167	124,920	131,172
Staff Services Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Totals, Health & Direct Care Services Section:	5.7	7.0	7.0	\$501,425	\$687,650	\$699,312
Administrative Operations:						
C.E.A. A	0.7	1.0	1.0	6,913-9,937	108,624	108,624
Totals, Administrative Operations:	0.7	1.0	1.0	\$75,296	\$108,624	\$108,624
Fiscal & Program Support Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	153,272	160,940
Clinical Recd Administrator	0.3	1.0	1.0	5,519-6,908	37,142	37,142
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	143,712	143,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Totals, Administrative Operations:	4.6	6.0	6.0	\$348,627	\$409,066	\$420,478
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Assoc Constrn Analyst	1.0	2.0	2.0	7,180-10,376	202,800	207,552
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Totals, Administrative Operations:	2.8	5.0	5.0	\$288,732	\$442,788	\$452,784
Office of Protective Services:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Supvng Special Investigator II	0.4	2.0	2.0	6,786-8,839	163,513	163,513
Supvng Special Investigator I	-	1.0	1.0	6,021-7,838	92,964	94,056
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	70,824	74,367
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,784-5,988	202,076	204,992
Investigator	0.6	4.0	4.0	4,544-7,316	326,494	329,218
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,518	53,046
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,782	37,569
Totals, Office of Protective Services:	4.6	14.0	14.0	\$316,422	\$1,025,127	\$1,039,717
Totals, Developmental Centers Division:	30.2	45.5	45.5	\$2,550,855	\$3,755,406	\$3,811,892
Temporary Help	152.5	6.5	6.5	4,152,103	4,152,103	4,152,103
Overtime	-	-	-	2,160,441	2,160,441	2,160,441
Totals, Headquarters	519.9	444.0	444.0	\$34,788,073	\$39,904,846	\$40,617,107
Canyon Springs Facility						
Support Services:						
Executive:						
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	94,916	99,666
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Coordinator-Nursing	1.0	1.0	1.0	6,827-8,331	138,564	138,564
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Executive:	3.3	4.0	4.0	\$346,072	\$388,292	\$393,042
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,674-7,053	76,334	80,154
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	59,320	62,284
Individual Prog Coordinator	3.0	3.0	3.0	3,423-4,493	168,948	168,948
Totals, Quality Assurance:	4.8	5.0	5.0	\$294,672	\$304,602	\$311,386
Fiscal:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	79,656	83,208
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	93,122	95,544
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	57,408	60,276
Procurement & Services Officer I	0.5	1.0	1.0	4,722-5,858	57,608	60,488
Supvr-Bldg Trades	-	1.0	1.0	4,705-6,128	56,460	59,280
Hospital Administrator I	-	1.0	1.0	4,307-5,331	51,684	54,264
Acctg Officer-Supvr	-	1.0	1.0	4,301-5,387	51,612	54,192
Maint Mechanic	1.9	2.0	2.0	4,231-5,354	116,976	116,976
Sr Pers Spec	0.8	1.0	1.0	4,076-5,105	63,660	63,660
Health Recd Techn II-Spec	2.0	2.0	2.0	3,208-4,019	103,512	103,512
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	3.5	3.0	3.0	2,921-3,656	131,616	131,616
Stock Clerk	0.8	1.0	1.0	2,631-3,295	39,540	39,540
Totals, Fiscal:	13.5	18.0	18.0	\$779,839	\$1,034,470	\$1,054,172
Training:						
Nurse Instructor	1.0	1.0	1.0	5,922-8,397	112,944	112,944
Totals, Training:	1.0	1.0	1.0	\$112,944	\$112,944	\$112,944
Housekeeping Residential:						
Supvng Housekeeper II	0.7	1.0	1.0	2,808-3,519	33,696	35,376
Supvng Housekeeper I	1.7	2.0	2.0	2,524-3,158	61,584	64,664
Custodian	12.3	16.0	16.0	2,350-2,941	538,308	548,379
Totals, Housekeeping Residential:	14.7	19.0	19.0	\$504,252	\$633,588	\$648,419
Nutrition Production:						
Food Mgr	1.0	1.0	1.0	4,735-6,533	60,660	63,696
Supvng Cook II	-	1.0	1.0	4,013-4,946	48,156	50,568
Cook Spec II	3.0	3.0	3.0	3,203-3,933	136,428	138,534
Food Serv Techn I	10.0	14.0	14.0	2,245-2,808	435,698	445,694
Totals, Nutrition Production:	14.0	19.0	19.0	\$514,779	\$680,942	\$698,492
Office of Protective Services:						
Investigator	1.0	1.0	1.0	4,544-7,316	88,992	88,992
Peace Off II-Develmtl Center	0.9	1.0	1.0	4,401-5,706	75,957	78,465
Peace Off I-Develmtl Center	3.8	4.0	4.0	4,018-5,154	244,559	252,134
Totals, Office of Protective Services:	5.7	6.0	6.0	\$409,771	\$409,508	\$419,591
Totals, Support Services:	57.0	72.0	72.0	\$2,962,329	\$3,564,346	\$3,638,046
Medical Services:						
Medical & Allied Services:						
Pharmacist I	1.0	1.0	1.0	5,974-7,841	128,568	128,568
Health Services Spec	3.0	3.0	3.0	5,345-7,021	306,360	310,884
Totals, Medical & Allied Services:	4.0	4.0	4.0	\$443,849	\$434,928	\$439,452
Totals, Medical Services:	4.0	4.0	4.0	\$443,849	\$434,928	\$439,452
Clinical Services:						
Central Program Services:						
Unit Supvr	0.9	1.0	1.0	5,016-6,220	94,344	94,344
Psychiatric Techn	1.0	3.6	3.6	3,357-4,632	223,042	230,772
Psychiatric Techn Asst	1.9	3.6	3.6	2,714-3,334	132,125	134,736
Totals, Central Program Services:	3.8	8.2	8.2	\$225,071	\$449,511	\$459,852
Centralized Staffing:						
Sr Psychiatric Techn	8.6	13.2	13.2	3,838-5,365	873,365	888,615
Psychiatric Techn	44.9	92.4	92.4	3,357-4,632	5,759,498	5,906,085
Psychiatric Techn Asst	4.2	24.2	24.2	2,714-3,334	820,110	853,188
Totals, Centralized Staffing:	57.7	129.8	129.8	\$3,718,955	\$7,452,973	\$7,647,888
Program Residential:						
Physician & Surgeon	1.0	1.0	1.0	8,236-14,763	228,604	228,604
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	104,004	104,004
Sr Psychologist-Spec	1.0	1.0	1.0	5,832-8,442	124,188	124,188
Prog Asst-Develmtl	0.7	1.0	1.0	5,577-6,933	99,060	99,060
Psychologist-Clinical	1.0	1.0	1.0	5,312-7,689	118,260	118,260
Unit Supvr	2.0	2.0	2.0	5,016-6,220	188,688	188,688
Clinical Soc Worker	1.6	2.0	2.0	4,238-5,550	191,568	191,568
Teacher-Severely Handicapped-DD	-	1.0	1.0	4,160-7,229	49,920	52,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Teacher-Adult Educ	1.0	1.0	1.0	4,160-7,229	71,856	71,856
Rehab Therapist-Recr	1.1	2.0	2.0	3,414-4,465	168,672	168,672
Office Techn-Typing	0.5	2.0	2.0	2,921-3,656	76,840	78,592
Totals, Program Residential:	10.9	15.0	15.0	\$1,172,437	\$1,421,660	\$1,425,908
Totals, Clinical Services:	72.4	153.0	153.0	\$5,116,463	\$9,324,144	\$9,533,648
Temporary Help	15.7	-	-	238,283	918,602	918,602
Overtime	-	-	-	918,602	238,283	238,283
Totals, Canyon Springs Facility	149.1	229.0	229.0	\$9,679,526	\$14,480,303	\$14,768,031
Fairview Developmental Center						
Support Services:						
Executive:						
Medical Director	1.0	1.0	1.0	12,649-16,288	336,796	336,796
C.E.A. A	1.9	2.0	2.0	6,913-9,937	202,200	202,200
Asst Hospital Administrator	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Coordinator-Nursing	1.0	1.0	1.0	6,827-8,331	125,736	132,024
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	85,552	87,548
Totals, Executive:	6.9	8.0	8.0	\$874,862	\$895,352	\$903,636
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	104,004	104,004
Stds Compliance Coordinator	2.0	2.0	2.0	5,674-7,053	168,648	169,272
Prog Asst-Develmtl	0.7	1.0	1.0	5,577-6,933	99,060	99,060
Registered Nurse	3.4	3.0	3.0	5,314-8,993	323,748	323,748
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	62,786	65,928
Individual Prog Coordinator	4.8	2.0	2.0	3,423-4,493	112,632	112,632
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,438	57,157
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	40,250	42,262
Mgt Services Techn	0.4	1.0	1.0	2,713-3,838	46,056	46,056
Totals, Quality Assurance:	14.9	13.0	13.0	\$1,150,668	\$1,011,622	\$1,020,119
Regional Resource Development Project						
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	91,420	93,120
Registered Nurse	1.0	1.0	1.0	5,314-8,993	107,916	107,916
Community Prog Spec II	3.0	4.0	4.0	4,784-5,988	269,601	275,844
Community Prog Spec I	1.4	1.0	1.0	3,977-4,980	59,760	59,760
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Regional Resource Development Project	7.2	8.0	8.0	\$528,407	\$563,749	\$573,444
Fiscal:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	78,924	80,676
Totals, Fiscal:	2.6	4.0	4.0	\$144,636	\$224,364	\$229,524
Eligibility Unit:						
Health Recd Techn II-Spec	0.7	1.0	1.0	3,208-4,019	51,756	51,756
Office Techn-Typing	1.2	2.0	2.0	2,921-3,656	78,924	80,676
Totals, Eligibility Unit:	1.9	3.0	3.0	\$89,316	\$130,680	\$132,432
Clinical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	62,535	65,664
Medical Recd Director	-	1.0	1.0	4,115-5,699	64,560	67,788
Health Recd Techn III	-	1.0	1.0	3,761-4,712	45,132	47,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Health Recd Techn II-Spec	1.3	3.0	3.0	3,208-4,019	155,392	156,972
Totals, Clinical Records:	2.3	6.0	6.0	\$132,605	\$327,619	\$337,812
Human Resources:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	88,212	88,212
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	208,872	214,968
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Pers Supvr II	-	1.0	1.0	4,508-5,644	56,496	59,196
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	49,380	51,852
Sr Pers Spec	0.3	1.0	1.0	4,076-5,105	63,660	63,660
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	2.9	3.0	3.0	2,921-3,656	117,232	121,000
Pers Spec	5.4	6.0	6.0	2,900-4,669	291,882	296,088
Totals, Human Resources:	12.9	19.0	19.0	\$740,972	\$1,059,286	\$1,084,108
Training:						
Nurse Instructor	1.3	2.0	2.0	5,922-8,397	206,760	211,452
Psychiatric Techn Instructor	0.8	1.0	1.0	5,367-7,189	64,704	67,920
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Training:	2.8	4.0	4.0	\$230,502	\$306,516	\$316,176
Service & Supply:						
Staff Info Systems Analyst-Spec	1.2	-	-	5,507-7,242	-	-
Hospital Administrator II	1.0	1.0	1.0	5,176-6,431	72,792	75,912
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	0.7	2.0	2.0	4,921-7,962	146,088	149,040
Hospital Administrator I	1.0	1.0	1.0	4,307-5,331	57,021	59,876
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	63,864	63,864
Information Tech Assoc	0.4	1.0	1.0	3,728-6,604	79,248	79,248
Property Controller II	0.7	1.0	1.0	3,585-4,486	53,832	53,832
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	48,744	48,744
Warehouse Worker	0.3	1.0	1.0	3,174-3,962	39,888	41,880
Digital Print Opr II	0.6	1.0	1.0	3,117-3,904	46,848	46,848
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	43,548	45,624
Office Asst-Typing	1.1	1.0	1.0	2,331-3,165	35,016	35,016
Totals, Service & Supply:	10.2	12.0	12.0	\$627,440	\$686,889	\$699,884
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,356-4,202	50,424	50,424
Dispatcher-Clerk	4.0	5.0	5.0	3,013-3,771	221,655	221,655
Totals, Communications:	5.0	6.0	6.0	\$240,130	\$272,079	\$272,079
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,529-4,418	53,016	53,016
Seamer	0.4	-	-	2,782-3,481	-	-
Stock Clerk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Totals, Clothing:	2.4	2.0	2.0	\$111,961	\$92,556	\$92,556
Transportation:						
Heavy Equipt Mechanic	0.4	1.0	1.0	4,550-5,756	62,928	62,928
Auto Pool Mgr I	0.4	1.0	1.0	3,739-5,078	55,113	55,548
Automobile Mechanic	0.4	-	-	3,683-4,648	-	-
Auto Equipt Operator I	6.5	9.0	9.0	3,367-4,240	398,097	407,342
Totals, Transportation:	7.7	11.0	11.0	\$371,123	\$516,138	\$525,818

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,380-4,234	50,808	50,808
Laundry Worker	0.8	1.0	1.0	2,498-3,127	39,024	39,024
Totals, Laundry:	1.8	2.0	2.0	\$80,954	\$89,832	\$89,832
Housekeeping Support:						
Custodian Supvr III	0.4	1.0	1.0	3,039-3,806	36,468	38,292
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Supvng Housekeeper II	0.4	1.0	1.0	2,808-3,519	39,958	41,821
Supvng Housekeeper I	1.3	3.0	3.0	2,524-3,158	104,472	107,502
Custodian	16.9	35.7	35.7	2,350-2,941	1,139,956	1,163,203
Totals, Housekeeping Support:	19.9	41.7	41.7	\$783,044	\$1,355,906	\$1,387,622
Housekeeping Residential:						
Supvng Housekeeper II	0.6	1.0	1.0	2,808-3,519	42,228	42,228
Supvng Housekeeper I	2.4	7.0	7.0	2,524-3,158	237,816	244,698
Custodian	23.6	35.0	35.0	2,350-2,941	1,155,680	1,174,448
Totals, Housekeeping Residential:	26.6	43.0	43.0	\$951,292	\$1,435,724	\$1,461,374
Nutrition Production:						
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	86,220	86,220
Asst Director-Dietetics	1.0	1.0	1.0	5,477-6,856	82,272	82,272
Registered Dietitian	1.0	1.0	1.0	4,059-5,304	74,784	74,784
Supvng Cook II	0.7	1.0	1.0	4,013-4,946	56,244	58,512
Cook Spec II	4.8	7.0	7.0	3,203-3,933	299,012	306,876
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	73,386	77,054
Food Serv Techn II	2.0	2.0	2.0	2,408-3,016	72,384	72,384
Totals, Nutrition Production:	12.5	16.0	16.0	\$669,728	\$791,846	\$805,646
Nutrition Presentation:						
Food Service Supvr II	0.6	1.0	1.0	3,429-4,293	44,942	47,189
Food Service Supvr I	1.8	2.0	2.0	2,686-3,362	83,184	83,184
Food Serv Techn II	6.7	6.0	6.0	2,408-3,016	207,520	207,520
Food Serv Techn I	30.2	16.5	16.5	2,245-2,808	549,808	551,416
Totals, Nutrition Presentation:	39.3	25.5	25.5	\$1,424,077	\$885,454	\$889,309
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	1.0	5,921-7,360	88,320	88,320
Chief-Plant Operations I	1.0	1.0	1.0	5,390-6,701	80,412	80,412
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Plant Operation:	3.0	3.0	3.0	\$214,103	\$212,604	\$212,604
Maintenance of Structure:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	66,960	66,960
Painter Supvr	-	1.0	1.0	4,427-5,603	53,124	55,776
Plumber I	1.7	2.0	2.0	4,308-5,452	119,136	119,136
Sheet Metal Worker	0.7	1.0	1.0	4,224-5,345	53,009	55,662
Locksmith I	0.3	1.0	1.0	4,120-5,202	56,892	56,892
Carpenter I	2.4	3.0	3.0	4,039-5,100	156,408	161,274
Painter I	1.6	4.0	4.0	4,039-5,100	199,957	209,631
Mason I	-	1.0	1.0	4,039-5,100	48,468	50,892
Bldg Maint Worker	2.1	4.0	4.0	3,516-4,435	180,126	186,235
Pest Control Techn	0.1	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	47,544	47,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Maintenance of Structure:	10.9	20.0	20.0	\$602,227	\$1,022,028	\$1,052,422
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
Groundskeeper	3.8	16.0	16.0	2,965-3,867	599,622	624,959
Totals, Maintenance of Grounds:	3.8	18.0	18.0	\$167,044	\$690,990	\$720,899
Utilities:						
Stationary Engr	6.2	9.0	9.0	5,681-6,561	630,588	644,220
Chief Engr II	0.5	1.0	1.0	5,395-6,708	64,740	67,980
Electrician I	2.6	4.0	4.0	4,435-5,612	229,524	234,874
Maint Mechanic	1.9	3.0	3.0	4,231-5,354	163,533	168,636
Electronics Techn	-	1.0	1.0	3,782-5,500	45,384	47,652
Totals, Utilities:	11.2	18.0	18.0	\$772,226	\$1,133,769	\$1,163,362
Office of Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	6,786-8,839	81,432	85,500
Supvng Special Investigator I	0.1	1.0	1.0	6,021-7,838	91,286	95,851
Fire Chief	0.8	1.0	1.0	4,786-6,216	57,432	60,300
Investigator	3.4	4.0	4.0	4,544-7,316	246,184	258,411
Peace Off II-Develmtl Center	1.0	1.0	1.0	4,401-5,706	78,534	78,672
Peace Off I-Develmtl Center	5.0	9.0	9.0	4,018-5,154	551,383	561,282
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	75,138	78,890
Totals, Office of Protective Services:	11.9	19.0	19.0	\$837,057	\$1,181,389	\$1,218,906
Totals, Support Services:	217.7	302.2	302.2	\$11,744,374	\$14,886,392	\$15,189,564
Medical Services:						
Central Nursing Services:						
Asst Coordinator-Nursing	5.1	5.0	5.0	5,938-7,935	605,281	605,281
Health Services Spec	10.3	4.0	4.0	5,345-7,021	431,664	431,664
Totals, Central Nursing Services:	15.4	9.0	9.0	\$1,739,086	\$1,036,945	\$1,036,945
Medical & Allied Services:						
Staff Psychiatrist	0.9	2.9	2.9	9,976-14,763	637,777	655,310
Physician & Surgeon	0.5	5.0	5.0	8,236-14,763	1,074,492	1,116,396
Nurse Practitioner	1.0	1.0	1.0	6,803-9,549	127,320	127,320
Registered Nurse	2.0	2.0	2.0	5,314-8,993	215,832	215,832
Respiratory Care Supvr	1.0	1.0	1.0	4,104-5,589	67,068	67,068
Respiratory Care Practitioner	5.4	6.0	6.0	3,317-4,983	325,884	327,876
Materials & Stores Spec	0.4	1.0	1.0	3,174-4,346	48,744	48,744
Office Techn-Typing	1.7	2.0	2.0	2,921-3,656	79,656	81,443
Totals, Medical & Allied Services:	12.9	20.9	20.9	\$1,210,208	\$2,576,773	\$2,639,989
Public Health/Employee Health:						
Physician & Surgeon	0.1	-	-	8,236-14,763	-	-
Public Health Nurse I	0.7	1.0	1.0	5,345-7,021	108,348	108,348
Licensed Voc Nurse	0.9	-	-	3,160-4,156	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Totals, Public Health/Employee Health:	2.7	2.0	2.0	\$192,936	\$150,136	\$150,136
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,861-9,449	141,096	141,096
Pharmacist II	-	1.0	1.0	6,861-8,571	127,356	133,728
Pharmacist I	2.0	2.0	2.0	5,974-7,841	257,136	257,136
Pharmacy Tech	1.8	2.0	2.0	2,868-3,593	85,248	87,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Pharmacy:	4.8	6.0	6.0	\$486,233	\$610,836	\$619,140
Dental:						
Dentist	1.0	2.0	2.0	7,665-13,398	380,132	384,728
Dental Asst	1.5	2.0	2.0	2,618-3,541	108,096	108,096
Dental Hygienist	-	1.0	1.0	3,714-4,651	44,568	46,800
Totals, Dental:	2.5	5.0	5.0	\$370,474	\$532,796	\$539,624
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,220
Clinical Lab Technologist	1.0	1.0	1.0	4,366-6,003	61,407	64,164
Radiologic Technologist	1.0	1.0	1.0	3,344-4,553	69,712	69,712
Office Asst Gen	-	1.0	1.0	2,255-3,102	27,738	29,124
Totals, Laboratory/Radiology:	2.0	4.0	4.0	\$131,481	\$220,969	\$228,220
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	1.0	4,315-5,404	51,780	54,372
Assistive Technology Spec	3.0	2.0	2.0	3,626-4,542	109,008	109,008
Totals, Adaptive Equipment:	3.0	3.0	3.0	\$172,987	\$160,788	\$163,380
Totals, Medical Services:	43.3	49.9	49.9	\$4,303,405	\$5,289,243	\$5,377,434
Clinical Services:						
Central Program Services:						
Prog Director-Develmtl	1.0	2.0	2.0	6,748-7,658	184,980	189,024
Prog Asst-Develmtl	1.7	2.0	2.0	5,577-6,933	199,079	199,320
Unit Supvr	0.5	-	-	5,016-6,220	-	-
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,722-5,858	70,296	70,296
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	64,925	68,176
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,068	73,908
Supvr-Voc Serv	0.8	1.0	1.0	4,289-5,368	64,416	64,416
Sr Psychiatric Techn	0.5	-	-	3,838-5,365	-	-
Psychiatric Techn	12.9	8.0	8.0	3,357-4,632	530,880	530,880
Office Techn-Typing	2.7	3.0	3.0	2,921-3,656	126,231	128,155
Beauty Shop Mgr	0.7	1.0	1.0	2,891-3,621	39,369	41,333
Psychiatric Techn Asst	5.4	5.0	5.0	2,714-3,334	203,640	203,640
Teaching Asst	-	2.0	2.0	2,514-3,147	62,304	65,422
Hospital Worker	2.0	2.0	2.0	2,320-2,902	69,648	69,648
Totals, Central Program Services:	31.2	29.0	29.0	\$1,947,487	\$1,688,836	\$1,704,218
Centralized Staffing:						
Speech Pathologist I	-	0.8	0.8	5,093-6,682	48,893	51,341
Phys Therapist I	2.0	1.0	1.0	4,663-6,407	82,884	82,884
Teacher-Severely Handicapped-DD	1.8	2.0	2.0	4,160-7,229	173,496	173,496
Teacher-Adult Educ	0.7	-	-	4,160-7,229	-	-
Teacher-Speech Develmt & Corr	0.3	-	-	4,160-7,229	-	-
Voc Instructor-Culinary Arts	1.0	-	-	4,160-7,229	-	-
Occupational Therapist	1.0	1.0	1.0	3,935-5,672	92,760	92,760
Rehab Therapist-Art	0.6	-	-	3,585-4,688	-	-
Rehab Therapist-Music	0.6	-	-	3,414-4,465	-	-
Rehab Therapist-Recr	0.4	-	-	3,414-4,465	-	-
Totals, Centralized Staffing:	8.4	4.8	4.8	\$709,464	\$398,033	\$400,481
Program Residential:						
Physician & Surgeon	4.8	5.0	5.0	8,236-14,763	1,249,823	1,249,823
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	104,004	104,004

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Nursing Coordinator	1.0	2.0	2.0	5,938-7,935	183,848	192,272
Supvng Registered Nurse	3.4	3.0	3.0	5,776-9,979	354,312	354,312
Prog Asst-Develmtl	1.0	1.0	1.0	5,577-6,933	100,260	100,260
Psychiatric Techn Instructor	0.1	-	-	5,367-7,189	-	-
Registered Nurse	30.1	17.5	17.5	5,314-8,993	1,850,182	1,864,086
Psychologist-Clinical	5.4	4.0	4.0	5,312-7,689	473,040	473,040
Unit Supvr	4.9	5.0	5.0	5,016-6,220	466,860	471,336
Clinical Soc Worker	6.4	5.0	5.0	4,238-5,550	467,576	471,802
Sr Psychiatric Techn	25.0	13.9	13.9	3,838-5,365	1,041,278	1,043,352
Rehab Therapist-Music	4.6	4.0	4.0	3,414-4,465	337,344	337,344
Rehab Therapist-Recr	1.0	1.0	1.0	3,414-4,465	84,336	84,336
Psychiatric Techn	132.7	96.0	96.0	3,357-4,632	6,413,501	6,414,756
Licensed Voc Nurse	11.0	-	-	3,160-4,156	-	-
Office Techn-Typing	5.6	6.0	6.0	2,921-3,656	239,746	247,342
Psychiatric Techn Asst	28.3	17.0	17.0	2,714-3,334	696,768	696,768
Totals, Program Residential:	266.3	181.4	181.4	\$20,577,102	\$14,062,878	\$14,104,833
Totals, Clinical Services:	305.9	215.2	215.2	\$23,234,053	\$16,149,747	\$16,209,532
Temporary Help	95.6	-	-	1,240,699	1,240,699	1,240,699
Overtime	-	-	-	15,806,426	15,806,426	15,806,426
Totals, Fairview Developmental Center	662.5	567.3	567.3	\$56,328,957	\$53,372,507	\$53,823,655
Porterville Developmental Center						
Support Services:						
Executive:						
Medical Director	1.0	1.0	1.0	12,649-16,288	282,344	296,460
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
C.E.A. A	2.1	3.0	3.0	6,913-9,937	306,444	306,444
Asst Hospital Administrator	0.8	1.0	1.0	6,913-7,853	82,956	87,108
Coordinator-Nursing	1.0	1.0	1.0	6,827-8,331	137,474	138,564
Staff Services Mgr I	0.9	-	-	5,689-7,068	-	-
Nurse Consultant I	0.9	-	-	5,434-7,167	-	-
Adm Asst II	1.0	1.0	1.0	4,784-5,988	62,347	65,468
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Exec Secretary II	0.3	1.0	1.0	3,576-4,475	52,986	55,038
Exec Secretary I	0.7	-	-	3,283-4,112	-	-
Office Techn-Typing	1.2	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Executive:	11.9	10.0	10.0	\$1,322,955	\$1,100,711	\$1,125,242
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,748-7,658	104,004	104,004
Stds Compliance Coordinator	4.0	4.0	4.0	5,674-7,053	327,316	334,268
Prog Asst-Develmtl	1.0	1.0	1.0	5,577-6,933	98,891	99,060
Registered Nurse	3.5	1.0	1.0	5,314-8,993	107,916	107,916
Registered Nurse-Safety	0.2	1.0	1.0	5,061-7,620	104,808	107,916
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Individual Prog Coordinator-Safety	5.0	1.0	1.0	3,594-4,718	43,128	45,288
Individual Prog Coordinator	4.4	2.0	2.0	3,423-4,493	100,992	103,044
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	41,464	43,536
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	40,572	42,600
Totals, Quality Assurance:	21.7	14.0	14.0	\$1,611,389	\$1,026,499	\$1,047,908
Regional Resource Development Project						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Community Prog Spec IV	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Community Liaison Rep	1.0	2.0	2.0	5,674-7,106	150,196	156,350
Community Prog Spec II	5.0	5.0	5.0	4,784-5,988	350,918	356,991
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Totals, Regional Resource Development Project	9.0	10.0	10.0	\$603,732	\$681,978	\$694,205
Fiscal:						
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	84,816	84,816
Acctg Officer-Supvr	1.0	1.0	1.0	4,301-5,387	58,338	61,254
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Sr Acct Clerk	2.7	2.0	2.0	2,868-3,593	81,388	83,300
Office Techn-Gen	0.3	1.0	1.0	2,868-3,593	34,416	36,132
Totals, Fiscal:	6.7	7.0	7.0	\$338,546	\$365,602	\$372,146
Trust:						
Patient Benefit & Ins Officer I	2.0	2.0	2.0	4,264-5,338	118,366	121,138
Sr Acct Clerk	4.8	5.0	5.0	2,868-3,593	202,666	208,314
Office Techn-Gen	1.8	1.0	1.0	2,868-3,593	34,416	36,132
Totals, Trust:	8.6	8.0	8.0	\$374,383	\$355,448	\$365,584
Eligibility Unit:						
Prog Techn II	2.5	3.0	3.0	2,925-3,665	118,300	122,024
Sr Acct Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Eligibility Unit:	3.5	4.0	4.0	\$138,073	\$161,416	\$165,140
Clinical Records:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,082	67,288
Health Recd Techn III	1.3	1.0	1.0	3,761-4,712	56,472	56,544
Health Recd Techn II-Supvr	2.0	2.0	2.0	3,307-4,141	101,784	101,784
Health Recd Techn II-Spec	3.0	3.0	3.0	3,208-4,019	155,268	155,268
Office Techn-Typing	10.1	13.0	13.0	2,921-3,656	493,031	510,953
Health Recd Techn I	6.7	7.0	7.0	2,868-3,593	324,828	328,404
Totals, Clinical Records:	24.1	28.0	28.0	\$1,086,319	\$1,263,733	\$1,291,917
Human Resources:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Personnel Analyst	2.0	2.0	2.0	4,784-5,988	135,757	138,956
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,784-5,988	253,866	262,961
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	68,992	72,304
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	60,264	61,548
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	61,260	61,260
Personnel Techn II-Spec	1.0	1.0	1.0	3,546-4,443	53,316	53,316
Staff Services Analyst-Gen	2.4	2.0	2.0	3,063-4,980	113,041	115,430
Office Techn-Typing	2.6	3.0	3.0	2,921-3,656	110,343	115,855
Pers Spec	7.3	7.0	7.0	2,900-4,669	404,203	407,059
Totals, Human Resources:	23.9	25.0	25.0	\$1,402,844	\$1,490,158	\$1,521,213
Training:						
Nurse Instructor	3.7	4.0	4.0	5,922-8,397	410,198	423,166
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	72,872	76,520
Motion Picture Operator	0.7	1.0	1.0	3,009-3,231	37,274	37,274

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Mgt Services Techn	0.3	1.0	1.0	2,713-3,838	46,056	46,056
Totals, Training:	6.5	7.0	7.0	\$516,752	\$566,400	\$583,016
Service & Supply:						
Info Tech Manager	0.3	1.0	1.0	7,092-9,504	109,860	113,958
Sr Info Systems Analyst-Supvr	0.6	-	-	6,551-8,611	-	-
Info Tech Sup II	0.2	-	-	6,426-8,611	-	-
Hospital Administrator II	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Info Systems Analyst-Spec	1.2	-	-	5,022-6,604	-	-
Info Tech Spec I	0.5	2.0	2.0	4,921-7,962	168,498	176,928
Hospital Administrator I	1.0	1.0	1.0	4,307-5,331	56,072	58,872
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	58,152	58,152
Information Tech Assoc	0.5	1.0	1.0	3,728-6,604	72,828	76,458
Materials & Stores Spec	1.9	2.0	2.0	3,174-4,346	89,882	92,000
Property Controller I	1.0	1.0	1.0	3,155-3,951	45,928	47,226
Information Tech Techn	0.4	1.0	1.0	3,123-4,995	53,828	56,523
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	46,848	46,848
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Facility Envirmtl Audit Techn	0.3	-	-	2,723-3,412	-	-
Info Systems Techn	0.6	-	-	2,697-4,185	-	-
Totals, Service & Supply:	12.5	13.0	13.0	\$746,869	\$822,940	\$848,009
Communications:						
Dispatcher Clerk Supvr	0.6	1.0	1.0	3,356-4,202	48,510	50,116
Dispatcher-Clerk	6.1	7.0	7.0	3,013-3,771	288,535	298,377
Totals, Communications:	6.7	8.0	8.0	\$288,887	\$337,045	\$348,493
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,529-4,418	50,664	52,504
Materials & Stores Spec	0.4	1.0	1.0	3,174-4,346	47,544	47,544
Seamer	1.0	1.0	1.0	2,782-3,481	41,772	41,772
Totals, Clothing:	2.4	3.0	3.0	\$107,424	\$139,980	\$141,820
Transportation:						
Heavy Equipt Mechanic	1.8	2.0	2.0	4,550-5,756	119,531	124,027
Auto Pool Mgr I	1.0	1.0	1.0	3,739-5,078	55,548	55,548
Auto Equipt Operator I	13.3	22.6	22.6	3,367-4,240	1,010,415	1,028,997
Totals, Transportation:	16.1	25.6	25.6	\$760,946	\$1,185,494	\$1,208,572
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,380-4,234	50,808	50,808
Laundry Worker	2.9	2.0	2.0	2,498-3,127	75,048	75,048
Totals, Laundry:	3.9	3.0	3.0	\$162,253	\$125,856	\$125,856
Housekeeping Support:						
Supvng Housekeeper II	0.8	1.0	1.0	2,808-3,519	42,228	42,228
Supvng Housekeeper I	2.0	3.0	3.0	2,524-3,158	107,120	108,632
Custodian	19.0	21.0	21.0	2,350-2,941	725,506	729,916
Serv Asst-Custodian	1.0	1.0	1.0	2,200-2,755	27,060	28,416
Totals, Housekeeping Support:	22.8	26.0	26.0	\$810,341	\$901,914	\$909,192
Housekeeping Residential:						
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	45,672	45,672
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,411	42,431
Supvng Housekeeper II	1.0	1.0	1.0	2,808-3,519	42,228	42,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Housekeeper I	5.3	19.0	19.0	2,524-3,158	644,484	661,144
Custodian	54.4	84.0	84.0	2,350-2,941	2,710,909	2,786,130
Totals, Housekeeping Residential:	62.7	106.0	106.0	\$2,158,756	\$3,483,704	\$3,577,605
Nutrition Production:						
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	90,396	90,396
Asst Director-Dietetics	1.0	2.0	2.0	5,477-6,856	144,657	150,687
Food Mgr	2.0	2.0	2.0	4,735-6,533	140,552	142,038
Registered Dietitian-Safety	1.0	2.0	2.0	4,079-5,329	124,080	126,528
Registered Dietitian	-	1.0	1.0	4,059-5,304	48,948	51,396
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	56,262	58,912
Supvng Cook I	2.0	2.0	2.0	3,570-4,390	104,350	105,360
Food Service Supvr II	0.5	1.0	1.0	3,429-4,293	43,850	46,043
Pre-Registered Dietitian	0.2	-	-	3,402-4,412	-	-
Cook Spec II	3.0	3.0	3.0	3,203-3,933	141,588	141,588
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	91,301	93,668
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	128,992	130,768
Cook Spec I	5.0	5.0	5.0	2,898-3,551	213,060	213,060
Food Service Supvr I	6.6	7.0	7.0	2,686-3,362	279,232	280,896
Food Serv Techn II	3.0	3.0	3.0	2,408-3,016	108,576	108,576
Food Serv Techn I	12.8	13.0	13.0	2,245-2,808	430,486	435,757
Totals, Nutrition Production:	44.1	48.0	48.0	\$1,964,907	\$2,146,330	\$2,175,673
Nutrition Presentation:						
Food Serv Techn II	1.1	-	-	2,408-3,016	-	-
Food Service Worker II	4.3	5.0	5.0	2,408-3,016	177,281	178,907
Food Serv Techn I	23.0	17.0	17.0	2,245-2,808	547,422	556,272
Food Service Worker I	40.7	57.0	57.0	2,245-2,808	1,836,810	1,873,350
Totals, Nutrition Presentation:	69.1	79.0	79.0	\$2,282,335	\$2,561,513	\$2,608,529
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	1.0	5,921-7,360	88,320	88,320
Chief-Plant Operations I	1.0	1.0	1.0	5,390-6,701	73,098	76,752
Energy Resources Spec I	0.9	1.0	1.0	4,997-6,210	62,714	65,846
Architectural Asst	1.0	1.0	1.0	3,808-5,337	45,696	47,976
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,203	59,760
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,062	41,014
Totals, Plant Operation:	5.9	6.0	6.0	\$371,956	\$367,093	\$379,668
Maintenance of Structure:						
Plumber Supvr	1.0	1.0	1.0	4,728-5,988	65,268	65,268
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	66,264	66,960
Carpenter Supvr	1.0	1.0	1.0	4,427-5,603	61,068	61,068
Painter Supvr	1.0	1.0	1.0	4,427-5,603	61,068	61,068
Plumber I	3.5	4.0	4.0	4,308-5,452	226,486	234,165
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	56,512	58,234
Locksmith I	1.0	2.0	2.0	4,120-5,202	106,332	108,804
Carpenter I	5.0	7.0	7.0	4,039-5,100	369,316	376,628
Painter I	3.4	6.0	6.0	4,039-5,100	307,594	319,224
Mason I	1.0	1.0	1.0	4,039-5,100	55,776	55,776
Bldg Maint Worker	3.1	5.0	5.0	3,516-4,435	226,484	235,344
Upholsterer	1.0	1.0	1.0	3,367-4,648	50,880	50,880
Pest Control Techn	0.8	1.0	1.0	3,367-4,240	42,084	44,190

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Materials & Stores Spec	0.7	1.0	1.0	3,174-4,346	41,180	43,236
Totals, Maintenance of Structure:	24.5	33.0	33.0	\$1,313,252	\$1,736,312	\$1,780,845
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,917-5,322	52,464	55,089
Lead Groundskeeper	0.5	1.0	1.0	3,095-4,240	45,480	46,404
Groundskeeper	6.5	9.0	9.0	2,965-3,867	358,403	367,492
Totals, Maintenance of Grounds:	8.0	11.0	11.0	\$338,369	\$456,347	\$468,985
Utilities:						
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,955	78,960
Stationary Engr	11.6	12.0	12.0	5,681-6,561	856,752	860,160
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,681-6,561	77,075	77,075
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Electrician Supvr	1.0	1.0	1.0	4,867-5,871	64,692	64,692
Electrician I	4.0	4.0	4.0	4,435-5,612	234,331	242,420
Electronics Techn	1.0	1.0	1.0	3,782-5,500	54,300	57,016
Totals, Utilities:	20.6	21.0	21.0	\$1,411,869	\$1,446,601	\$1,460,819
Office of Protective Services:						
Supvng Special Investigator II	1.0	2.0	2.0	6,786-8,839	188,598	193,068
Supvng Special Investigator I	2.8	3.0	3.0	6,021-7,838	261,564	265,176
Fire Chief	1.0	1.0	1.0	4,786-6,216	71,677	74,592
Investigator	6.0	7.0	7.0	4,544-7,316	548,098	557,988
Peace Off II-Develmtl Center	5.8	10.0	10.0	4,401-5,706	682,375	696,288
Peace Off I-Develmtl Center	35.1	65.2	65.2	4,018-5,154	3,773,671	3,860,517
Fire Fighter	1.0	1.0	1.0	3,680-4,718	56,616	56,616
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	3.1	4.0	4.0	2,921-3,656	161,540	165,225
Totals, Office of Protective Services:	56.8	94.2	94.2	\$4,130,592	\$5,803,899	\$5,929,230
Totals, Support Services:	472.0	589.8	589.8	\$24,243,749	\$28,526,973	\$29,129,667
Medical Services:						
Central Nursing Services:						
Asst Coordinator-Nursing	5.0	5.0	5.0	5,938-7,935	601,873	602,068
Supvng Registered Nurse	0.2	1.0	1.0	5,776-9,979	98,543	114,158
Health Services Spec	7.7	8.2	8.2	5,345-7,021	654,069	670,570
Health Services Spec-Safety	12.3	17.8	17.8	5,345-7,021	1,896,492	1,899,055
Totals, Central Nursing Services:	25.2	31.9	31.9	\$2,806,171	\$3,250,977	\$3,285,851
Medical & Allied Services:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	9,976-14,763	552,122	565,056
Physician & Surgeon	1.3	0.8	0.8	8,236-14,763	185,979	185,979
Physician & Surgeon-Safety	2.1	5.0	5.0	8,236-14,763	820,040	834,872
Nurse Practitioner	1.1	1.0	1.0	6,803-9,549	121,272	121,272
Nurse Practitioner-Safety	2.8	3.0	3.0	6,803-9,549	381,960	381,960
Supvng Registered Nurse	1.0	1.0	1.0	5,776-9,979	119,748	119,748
Registered Nurse	1.7	-	-	5,314-8,993	-	-
Registered Nurse-Safety	0.3	2.0	2.0	5,061-7,620	204,624	212,724
Unit Supvr	0.2	-	-	5,016-6,220	-	-
Respiratory Care Supvr	1.0	1.0	1.0	4,104-5,589	67,068	67,068
Psychiatric Techn-Safety	0.2	1.0	1.0	3,357-4,632	63,912	63,912
Respiratory Care Practitioner	9.0	12.0	12.0	3,317-4,983	595,807	616,897
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	48,726	49,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	85,047	86,996
Medical Supply Techn	1.7	1.0	1.0	2,341-3,144	37,728	37,728
Totals, Medical & Allied Services:	26.3	32.8	32.8	\$2,944,300	\$3,284,033	\$3,344,036
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	8,236-14,763	275,572	275,572
Public Health Nurse II	1.0	1.0	1.0	5,818-8,368	115,632	115,632
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,572	42,600
Totals, Public Health/Employee Health:	3.0	3.0	3.0	\$424,575	\$431,776	\$433,804
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,861-9,449	128,073	128,073
Pharmacist II	1.0	1.0	1.0	6,861-8,571	121,984	121,984
Pharmacist I	4.4	6.0	6.0	5,974-7,841	645,434	652,610
Pharmacy Tech	5.7	5.0	5.0	2,868-3,593	230,648	230,648
Totals, Pharmacy:	12.1	13.0	13.0	\$1,078,091	\$1,126,139	\$1,133,315
Dental:						
Dentist	2.0	2.0	2.0	7,665-13,398	444,618	462,294
Dental Asst	2.0	2.0	2.0	2,618-3,541	133,296	133,296
Totals, Dental:	4.0	4.0	4.0	\$554,221	\$577,914	\$595,590
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	81,072	81,072
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	72,252
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,484-4,766	71,628	71,628
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,416	39,284
Lab Asst	1.0	1.0	1.0	2,458-3,301	41,112	41,112
Totals, Laboratory/Radiology:	4.8	5.0	5.0	\$293,245	\$303,480	\$305,348
Adaptive Equipment:						
Assistive Technology Supvr	0.1	1.0	1.0	4,315-5,404	64,848	64,848
Assistive Technology Spec	1.2	2.0	2.0	3,626-4,542	111,733	111,733
Assistive Technology Trainee	1.9	2.0	2.0	2,918-3,656	72,855	76,499
Totals, Adaptive Equipment:	3.2	5.0	5.0	\$142,421	\$249,436	\$253,080
Totals, Medical Services:	78.6	94.7	94.7	\$8,243,024	\$9,223,755	\$9,351,024
Clinical Services:						
Central Program Services:						
Prog Director	0.9	1.0	1.0	6,748-7,658	104,004	104,004
Prog Asst	0.8	2.0	2.0	5,577-6,933	198,120	198,120
Unit Supvr	0.2	-	-	5,016-6,220	-	-
Unit Supvr-Safety	3.1	4.0	4.0	5,016-6,220	369,912	374,256
Coordinator-Volunteer	1.0	1.0	1.0	4,722-5,858	66,819	67,048
Foster Grandparent Proj Coordinator	0.7	1.0	1.0	4,722-5,858	56,664	59,496
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	67,904	71,298
Protestant Chaplain	0.4	1.0	1.0	4,692-6,159	56,304	59,124
Teacher-Severely Handicapped-DD	0.5	-	-	4,160-7,229	-	-
Teacher-Speech Develmt & Corr	2.8	3.0	3.0	4,160-7,229	252,312	252,312
Voc Instructor-Carpentry-Safety	1.0	2.0	2.0	4,160-7,229	136,668	139,164
Voc Instructor-Culinary Arts	1.0	1.0	1.0	4,160-7,229	63,416	66,584
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	4,160-7,229	174,696	174,696
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,160-7,229	77,280	81,144
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,160-7,229	75,686	79,470
Voc Instructor-Upholstering-Safety	0.7	1.0	1.0	4,160-7,229	86,748	86,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Voc Resource Spec	-	1.0	1.0	3,977-4,980	47,724	50,112
Sr Psychiatric Techn-Safety	4.1	6.0	6.0	3,838-5,365	455,256	458,748
Sr Psychiatric Techn	1.4	-	-	3,838-5,365	-	-
Teacher-Severely Handicapped-DD-Safety	8.3	8.0	8.0	3,813-6,626	598,138	613,788
Psychiatric Techn-Safety	50.2	57.0	57.0	3,357-4,632	3,746,280	3,748,296
Psychiatric Techn	9.8	12.0	12.0	3,357-4,632	530,664	550,824
Support Services Asst-Interpreter	0.3	3.5	3.5	3,223-4,606	141,378	148,443
Office Techn-Typing	5.7	6.0	6.0	2,921-3,656	238,029	247,445
Barbershop Mgr	1.0	1.0	1.0	2,891-3,621	39,687	41,667
Beauty Shop Mgr	0.9	1.0	1.0	2,891-3,621	43,452	43,452
Psychiatric Techn Asst	5.6	5.0	5.0	2,714-3,334	182,856	188,004
Psychiatric Techn Asst-Safety	14.6	19.0	19.0	2,714-3,334	737,832	742,728
Chapel Musician	0.1	1.0	1.0	2,626-5,098	24,135	24,135
Teaching Asst-Safety	1.7	1.0	1.0	2,514-3,147	30,924	32,472
Totals, Central Program Services:	121.8	143.5	143.5	\$7,703,690	\$8,602,888	\$8,703,578
Centralized Staffing:						
Unit Supvr-Safety	0.8	1.0	1.0	5,016-6,220	94,344	94,344
Sr Psychiatric Techn-Safety	5.3	7.0	7.0	3,838-5,365	522,000	522,000
Totals, Centralized Staffing:	6.1	8.0	8.0	\$498,419	\$616,344	\$616,344
Program Residential:						
Staff Psychiatrist-Safety	-	2.2	2.2	9,976-14,763	263,366	276,540
Physician & Surgeon-Safety	7.0	9.0	9.0	8,236-14,763	1,988,668	1,998,556
Prog Director	2.0	2.0	2.0	6,748-7,658	208,008	208,008
Prog Director-Develmtl	1.6	1.0	1.0	6,748-7,658	80,976	85,020
Sr Psychologist-Supvr	1.0	1.0	1.0	6,571-9,057	129,312	130,140
Nursing Coordinator	0.1	1.0	1.0	5,938-7,935	119,748	119,748
Nursing Coordinator-Safety	2.0	2.0	2.0	5,938-7,935	230,960	236,216
Sr Psychologist-Spec	1.0	1.0	1.0	5,832-8,442	124,188	124,188
Supvng Registered Nurse	0.6	1.0	1.0	5,776-9,979	69,312	72,780
Prog Asst	2.0	2.0	2.0	5,577-6,933	192,538	196,674
Prog Asst-Develmtl	1.0	1.0	1.0	5,577-6,933	99,060	99,060
Registered Nurse	14.8	14.0	14.0	5,314-8,993	1,191,672	1,226,986
Psychologist-Clinical	2.4	6.0	6.0	5,312-7,689	491,496	504,264
Psychologist-Clinical-Safety	7.5	14.0	14.0	5,312-7,689	1,211,928	1,245,042
Psychologist-Educational	1.0	1.0	1.0	5,312-7,689	118,260	118,260
Registered Nurse-Safety	1.4	8.0	8.0	5,061-7,620	850,268	855,572
Unit Supvr	5.3	4.0	4.0	5,016-6,220	309,072	315,096
Unit Supvr-Safety	12.3	13.0	13.0	5,016-6,220	1,184,841	1,190,973
Behavior Spec II	0.7	1.0	1.0	4,792-5,777	73,690	77,380
Sr Occupational Therapist	0.8	1.0	1.0	4,513-6,522	102,060	102,060
Clinical Soc Worker-Safety	6.3	9.0	9.0	4,238-5,550	768,182	788,893
Clinical Soc Worker	2.3	1.0	1.0	4,238-5,550	50,856	53,400
Behavior Spec I	2.5	5.0	5.0	3,987-5,085	352,996	368,615
Sr Psychiatric Techn-Safety	34.5	42.0	42.0	3,838-5,365	3,141,975	3,146,712
Sr Psychiatric Techn	12.1	19.0	19.0	3,838-5,365	1,092,502	1,123,544
Individual Prog Coordinator-Safety	7.2	14.0	14.0	3,594-4,718	869,602	869,602
Rehab Therapist-Music	0.3	1.0	1.0	3,414-4,465	84,336	84,336
Rehab Therapist-Music-Safety	2.3	3.0	3.0	3,414-4,465	159,652	165,917
Rehab Therapist-Recr	4.2	3.0	3.0	3,414-4,465	166,272	170,376

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Rehab Therapist-Recr-Safety	4.9	8.0	8.0	3,414-4,465	615,223	624,899
Psychiatric Techn-Safety	162.9	333.5	333.5	3,357-4,632	18,350,848	18,624,375
Psychiatric Techn	56.4	85.3	85.3	3,357-4,632	4,476,115	4,568,094
Licensed Voc Nurse	4.1	6.0	6.0	3,160-4,156	349,220	357,410
Licensed Voc Nurse-Safety	2.0	3.0	3.0	3,160-4,156	159,972	161,916
Soc Work Assoc	0.9	2.0	2.0	3,150-4,085	77,496	81,372
Social Work Assoc-Safety	1.8	2.0	2.0	3,150-4,085	98,040	98,040
Office Techn-Typing	4.1	4.0	4.0	2,921-3,656	160,799	166,593
Psychiatric Techn Asst	38.4	55.0	55.0	2,714-3,334	1,931,533	2,005,331
Psychiatric Techn Asst-Safety	52.5	72.0	72.0	2,714-3,334	2,718,383	2,786,127
Totals, Program Residential:	464.2	753.0	753.0	\$32,678,108	\$44,663,425	\$45,428,115
Totals, Clinical Services:	592.1	904.5	904.5	\$40,880,217	\$53,882,657	\$54,748,037
Temporary Help	13.9	-	-	5,854,442	5,854,442	5,854,442
Overtime	-	-	-	9,014,271	9,014,271	9,014,271
Totals, Porterville Developmental Center	1,156.6	1,588.9	1,588.9	\$88,235,703	\$106,502,098	\$108,097,441
Sonoma Developmental Center						
Support Services:						
Executive:						
Medical Director	0.2	1.0	-	12,649-16,288	305,244	-
C.E.A. B	1.0	1.0	-	9,625-11,465	126,420	-
C.E.A. A	2.0	1.0	-	6,913-9,937	40,530	-
Asst Hospital Administrator	0.5	1.0	-	6,913-7,853	41,478	-
Coordinator-Nursing	0.8	1.0	-	6,827-8,331	64,964	-
Supvng Special Investigator II	1.0	-	-	6,786-8,839	-	-
Nurse Consultant III-Spec	1.0	-	-	6,473-8,560	-	-
Supvng Special Investigator I	0.4	-	-	6,021-7,838	-	-
Research Analyst II-Gen	1.0	-	-	5,022-6,290	-	-
Community Prog Spec II	0.6	-	-	4,784-5,988	-	-
Investigator	2.3	-	-	4,544-7,316	-	-
Exec Secretary I	-	1.0	-	3,283-4,112	19,698	-
Office Techn-Typing	0.4	2.0	-	2,921-3,656	70,104	-
Mgt Services Techn	0.2	-	-	2,713-3,838	-	-
Office Occupations Clerk	0.5	-	-	2,183-2,734	-	-
Totals, Executive:	11.9	8.0	-	\$1,187,287	\$668,438	-
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	-	6,748-7,658	52,002	-
Stds Compliance Coordinator	1.0	2.0	-	5,674-7,053	76,362	-
Prog Asst-Develmtl	-	1.0	-	5,577-6,933	66,924	-
Registered Nurse	3.6	4.0	-	5,314-8,993	236,010	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,784-5,988	31,267	-
Individual Prog Coordinator	4.2	3.0	-	3,423-4,493	88,074	-
Office Techn-Typing	-	0.4	-	2,921-3,656	13,670	-
Office Techn-Gen	0.9	2.0	-	2,868-3,593	40,303	-
Totals, Quality Assurance:	11.7	14.4	-	\$913,927	\$604,612	-
Regional Resource Development Project						
Community Prog Spec IV	0.8	1.0	-	6,245-7,760	46,560	-
Registered Nurse	1.0	2.0	-	5,314-8,993	85,842	-
Community Prog Spec II	2.8	5.0	-	4,784-5,988	162,458	-
Community Prog Spec I	1.1	1.0	-	3,977-4,980	27,431	-

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	1.0	1.0	-	2,921-3,656	21,936	-
Totals, Regional Resource Development Project	6.7	10.0	-	\$478,452	\$344,227	-
Fiscal:						
Staff Services Mgr I	0.7	1.0	-	5,689-7,068	69,972	-
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Acctg Officer-Supvr	-	1.0	-	4,301-5,387	51,612	-
Accountant I-Spec	0.2	-	-	3,120-3,907	-	-
Staff Services Analyst-Gen	-	1.0	-	3,063-4,980	18,378	-
Office Techn-Typing	-	2.0	-	2,921-3,656	35,052	-
Mgt Services Techn	0.3	-	-	2,713-3,838	-	-
Totals, Fiscal:	1.4	5.0	-	\$76,216	\$175,014	-
Trust:						
Patient Benefit & Ins Officer I	0.7	-	-	4,264-5,338	-	-
Totals, Trust:	0.7	-	-	\$43,230	-	-
Eligibility Unit:						
Office Techn-Typing	1.9	1.0	-	2,921-3,656	43,872	-
Health Recd Techn I	-	2.0	-	2,868-3,593	34,416	-
Totals, Eligibility Unit:	1.9	3.0	-	\$88,038	\$78,288	-
Clinical Records:						
Assoc Govtl Prog Analyst	1.6	1.0	-	4,784-5,988	35,928	-
Medical Recd Director	-	1.0	-	4,115-5,699	24,690	-
Health Recd Techn III	1.0	1.0	-	3,761-4,712	28,272	-
Health Recd Techn II-Spec	3.0	3.0	-	3,208-4,019	155,268	-
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Health Recd Techn I	1.3	-	-	2,868-3,593	-	-
Totals, Clinical Records:	7.0	6.0	-	\$391,002	\$244,158	-
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	-	6,245-7,760	46,560	-
Health & Safety Off	0.2	1.0	-	5,176-6,431	36,609	-
Assoc Govtl Prog Analyst	3.1	1.0	-	4,784-5,988	61,280	-
Pers Supvr II	-	1.0	-	4,508-5,644	27,048	-
Labor Relations Analyst	0.8	1.0	-	4,115-6,200	26,034	-
Sr Pers Spec	0.2	-	-	4,076-5,105	-	-
Staff Services Analyst-Gen	2.4	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	3.0	-	3,063-4,152	89,550	-
Office Techn-Typing	0.9	2.0	-	2,921-3,656	35,052	-
Pers Spec	3.0	7.0	-	2,900-4,669	174,589	-
Mgt Services Techn	0.2	-	-	2,713-3,838	-	-
Office Asst Gen	1.0	1.0	-	2,255-3,102	18,612	-
Totals, Human Resources:	12.8	18.0	-	\$747,453	\$515,334	-
Training:						
Nurse Instructor	1.4	2.0	-	5,922-8,397	92,004	-
Psychiatric Techn Instructor	1.5	1.0	-	5,367-7,189	44,934	-
Trng Officer I	0.1	1.0	-	4,784-5,988	28,704	-
Office Asst-Typing	-	1.0	-	2,331-3,165	14,337	-
Totals, Training:	3.0	5.0	-	\$310,708	\$179,979	-
Service & Supply:						
Staff Info Systems Analyst-Supvr	0.2	-	-	5,956-7,831	-	-
Hospital Administrator II	1.0	1.0	-	5,176-6,431	34,384	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hospital Administrator I	0.5	1.0	-	4,307-5,331	25,842	-
Warehouse Mgr I	1.0	1.0	-	3,917-5,322	51,622	-
Information Tech Assoc	0.8	2.0	-	3,728-6,604	102,088	-
Property Controller II	1.0	1.0	-	3,585-4,486	53,832	-
Bldg Maint Worker	0.1	-	-	3,516-4,435	-	-
Asst Info Systems Analyst	1.3	-	-	3,377-5,491	-	-
Materials & Stores Spec	0.8	1.0	-	3,174-4,346	19,044	-
Warehouse Worker	-	1.0	-	3,174-3,962	19,521	-
Information Tech Techn	0.3	1.0	-	3,123-4,995	22,827	-
Office Techn-Typing	0.4	-	-	2,921-3,656	-	-
Office Asst-Typing	-	1.0	-	2,331-3,165	14,337	-
Office Asst Gen	1.0	1.0	-	2,255-3,102	18,612	-
Totals, Service & Supply:	8.4	11.0	-	\$469,550	\$362,109	-
Communications:						
Dispatcher Clerk Supvr	-	1.0	-	3,356-4,202	20,136	-
Dispatcher-Clerk	3.0	4.0	-	3,013-3,771	159,426	-
Totals, Communications:	3.0	5.0	-	\$132,171	\$179,562	-
Clothing:						
Clothing Center Mgr	1.0	1.0	-	3,529-4,418	24,588	-
Materials & Stores Spec	-	1.0	-	3,174-4,346	19,044	-
Asst Seamer	1.0	-	-	2,408-3,016	-	-
Totals, Clothing:	2.0	2.0	-	\$84,704	\$43,632	-
Transportation:						
Auto Pool Mgr I	0.2	-	-	3,739-5,078	-	-
Auto Equipt Operator II	1.0	1.0	-	3,683-4,648	50,880	-
Automobile Mechanic	1.0	1.0	-	3,683-4,648	25,440	-
Auto Equipt Operator I	7.4	9.0	-	3,367-4,240	220,309	-
Totals, Transportation:	9.6	11.0	-	\$463,092	\$296,629	-
Laundry:						
Laundry Supvr I	-	1.0	-	2,866-3,591	17,196	-
Laundry Worker	1.0	1.0	-	2,498-3,127	18,762	-
Totals, Laundry:	1.0	2.0	-	\$39,957	\$35,958	-
Housekeeping Support:						
Custodian Supvr III	0.9	1.0	-	3,039-3,806	22,836	-
Office Techn-Typing	0.5	-	-	2,921-3,656	-	-
Supvng Housekeeper II	1.0	2.0	-	2,808-3,519	37,962	-
Supvng Housekeeper I	3.9	10.7	-	2,524-3,158	182,943	-
Custodian	11.8	4.6	-	2,350-2,941	143,129	-
Office Asst-Typing	-	1.0	-	2,331-3,165	14,337	-
Totals, Housekeeping Support:	18.1	19.3	-	\$674,176	\$401,207	-
Housekeeping Residential:						
Custodian	30.0	70.0	-	2,350-2,941	1,053,819	-
Serv Asst-Custodian	0.2	-	-	2,200-2,755	-	-
Maint/Service Occupational Trainee	1.4	-	-	2,064-2,343	-	-
Totals, Housekeeping Residential:	31.6	70.0	-	\$1,088,638	\$1,053,819	-
Nutrition Production:						
Director-Dietetics	1.0	1.0	-	6,014-7,533	45,198	-
Asst Director-Dietetics	1.5	1.0	-	5,477-6,856	32,862	-
Registered Dietitian	2.0	1.0	-	4,059-5,304	37,392	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Cook II	0.8	1.0	-	4,013-4,946	29,676	-
Supvng Cook I	0.2	-	-	3,570-4,390	-	-
Food Service Supvr II	0.7	1.0	-	3,429-4,293	20,574	-
Cook Spec II	1.4	2.0	-	3,203-3,933	43,296	-
Materials & Stores Spec	0.7	1.0	-	3,174-4,346	22,476	-
Warehouse Worker	0.2	-	-	3,174-3,962	-	-
Office Techn-Typing	0.5	1.0	-	2,921-3,656	17,526	-
Cook Spec I	3.2	5.0	-	2,898-3,551	96,081	-
Mgt Services Techn	0.2	-	-	2,713-3,838	-	-
Food Service Supvr I	2.0	1.0	-	2,686-3,362	20,796	-
Food Serv Techn II	3.6	2.0	-	2,408-3,016	32,544	-
Office Asst-Typing	-	1.0	-	2,331-3,165	14,337	-
Food Serv Techn I	0.2	-	-	2,245-2,808	-	-
Totals, Nutrition Production:	18.2	18.0	-	\$968,576	\$412,758	-
Nutrition Presentation:						
Food Serv Techn II	10.7	12.0	-	2,408-3,016	198,912	-
Food Serv Techn I	23.9	22.2	-	2,245-2,808	373,832	-
Totals, Nutrition Presentation:	34.6	34.2	-	\$1,273,367	\$572,744	-
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	-	5,921-7,360	88,320	-
Chief-Plant Operations I	0.5	1.0	-	5,390-6,701	32,340	-
Office Techn-Typing	1.0	1.0	-	2,921-3,656	21,936	-
Totals, Plant Operation:	2.5	3.0	-	\$174,398	\$142,596	-
Maintenance of Structure:						
Plumber Supvr	0.2	-	-	4,728-5,988	-	-
Supvr-Bldg Trades	0.3	1.0	-	4,705-6,128	28,230	-
Carpenter Supvr	0.2	-	-	4,427-5,603	-	-
Painter Supvr	1.0	-	-	4,427-5,603	-	-
Plumber I	1.5	2.0	-	4,308-5,452	81,480	-
Fusion Welder	0.9	1.0	-	4,127-5,222	24,762	-
Locksmith I	1.0	1.0	-	4,120-5,202	56,892	-
Carpenter I	3.0	2.0	-	4,039-5,100	72,702	-
Painter I	2.2	4.0	-	4,039-5,100	104,244	-
Mason I	-	1.0	-	4,039-5,100	24,234	-
Bldg Maint Worker	2.4	4.0	-	3,516-4,435	187,332	-
Upholsterer	1.0	-	-	3,367-4,648	-	-
Pest Control Techn	-	1.0	-	3,367-4,240	20,202	-
Materials & Stores Spec	0.7	1.0	-	3,174-4,346	19,044	-
Totals, Maintenance of Structure:	14.4	18.0	-	\$812,256	\$619,122	-
Maintenance of Grounds:						
Supvng Groundskeeper II	-	1.0	-	3,917-5,322	23,502	-
Tractor Operator-Laborer	-	1.0	-	3,697-4,665	22,182	-
Lead Groundskeeper	1.0	1.0	-	3,095-4,240	46,404	-
Groundskeeper	3.1	15.0	-	2,965-3,867	433,758	-
Totals, Maintenance of Grounds:	4.1	18.0	-	\$179,966	\$525,846	-
Utilities:						
Chief Engr	0.5	1.0	-	6,266-7,235	37,596	-
Stationary Engr	7.4	11.0	-	5,681-6,561	770,340	-
Water & Sewage Plant Supvr	1.3	2.0	-	5,681-6,561	73,011	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Engr II	-	1.0	-	5,395-6,708	64,740	-
Electrician Supvr	0.2	-	-	4,867-5,871	-	-
Electrician I	1.7	4.0	-	4,435-5,612	141,150	-
Electronics Techn	-	1.0	-	3,782-5,500	22,692	-
Totals, Utilities:	11.1	20.0	-	\$811,432	\$1,109,529	-
Office of Protective Services:						
Supvng Special Investigator II	-	1.0	-	6,786-8,839	53,030	-
Supvng Special Investigator I	-	1.0	-	6,021-7,838	36,126	-
Fire Chief	1.0	1.0	-	4,786-6,216	74,592	-
Investigator	2.1	2.0	-	4,544-7,316	65,431	-
Peace Off II-Develmntl Center	1.0	1.0	-	4,401-5,706	78,534	-
Peace Off I-Develmntl Center	4.6	9.0	-	4,018-5,154	472,612	-
Fire Fighter	9.2	11.0	-	3,680-4,718	590,278	-
Office Techn-Typing	1.0	2.0	-	2,921-3,656	78,924	-
Totals, Office of Protective Services:	18.9	28.0	-	\$1,194,652	\$1,449,527	-
Totals, Support Services:	234.6	328.9	-	\$12,603,248	\$10,015,088	-
Medical Services:						
Central Nursing Services:						
Asst Coordinator-Nursing	1.9	5.0	-	5,938-7,935	226,632	-
Supvng Registered Nurse	0.8	1.0	-	5,776-9,979	34,656	-
Health Services Spec	8.4	15.8	-	5,345-7,021	659,485	-
Registered Nurse	0.1	-	-	5,314-8,993	-	-
Office Asst-Typing	-	1.0	-	2,331-3,165	14,337	-
Totals, Central Nursing Services:	11.2	22.8	-	\$1,260,275	\$935,110	-
Medical & Allied Services:						
Staff Psychiatrist	-	0.7	-	9,976-14,763	41,301	-
Physician & Surgeon	9.8	11.5	-	8,236-14,763	1,243,178	-
Podiatrist	1.0	1.0	-	7,166-11,060	90,570	-
Sr Psychologist-Supvr	0.3	-	-	6,571-9,057	-	-
Registered Nurse	2.2	2.0	-	5,314-8,993	104,906	-
Psychologist-Clinical	0.5	-	-	5,312-7,689	-	-
Respiratory Care Supvr	-	1.0	-	4,104-5,589	24,624	-
Psychiatric Techn	0.8	-	-	3,357-4,632	-	-
Respiratory Care Practitioner	3.5	6.0	-	3,317-4,983	152,130	-
Office Techn-Typing	-	2.0	-	2,921-3,656	35,052	-
Medical Supply Techn	0.8	1.0	-	2,341-3,144	35,936	-
Totals, Medical & Allied Services:	18.9	25.2	-	\$3,507,574	\$1,727,697	-
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	-	8,236-14,763	49,416	-
Public Health Nurse I	1.0	1.0	-	5,345-7,021	52,869	-
Registered Nurse	1.0	1.0	-	5,314-8,993	53,828	-
Prog Techn II	0.2	-	-	2,925-3,665	-	-
Office Techn-Typing	-	1.0	-	2,921-3,656	17,526	-
Totals, Public Health/Employee Health:	2.2	4.0	-	\$215,630	\$173,639	-
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	-	6,861-9,449	70,548	-
Pharmacist II	-	1.0	-	6,861-8,571	41,166	-
Pharmacist I	2.4	1.0	-	5,974-7,841	128,568	-
Pharmacy Tech	3.3	2.0	-	2,868-3,593	34,416	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Pharmacy:	6.7	5.0	-	\$592,240	\$274,698	-
Dental:						
Dentist	1.0	2.0	-	7,665-13,398	380,132	-
Dental Asst	1.2	2.0	-	2,618-3,541	86,250	-
Dental Hygienist	1.0	1.0	-	3,714-4,651	43,836	-
Totals, Dental:	3.2	5.0	-	\$439,401	\$510,218	-
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	-	1.0	-	5,176-6,756	31,056	-
Sr Clinical Lab Technologist	0.2	-	-	4,578-6,604	-	-
Clinical Lab Technologist	-	1.0	-	4,366-6,003	26,196	-
Sr Radiologic Technologist-Spec	0.2	-	-	3,484-4,766	-	-
Radiologic Technologist	-	1.0	-	3,344-4,553	20,064	-
Lab Asst	0.2	-	-	2,458-3,301	-	-
Office Asst Gen	-	1.0	-	2,255-3,102	13,869	-
Totals, Laboratory/Radiology:	0.6	4.0	-	\$30,721	\$91,185	-
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	-	4,315-5,404	25,890	-
Assistive Technology Spec	3.0	1.3	-	3,626-4,542	57,224	-
Totals, Adaptive Equipment:	3.0	2.3	-	\$176,847	\$83,114	-
Totals, Medical Services:	45.8	68.3	-	\$6,222,688	\$3,795,661	-
Clinical Services:						
Central Program Services:						
Prog Director-Develmtl	1.0	-	-	6,748-7,658	-	-
Asst Chief Central Prog-Educ	-	1.0	-	5,990-7,446	35,940	-
Prog Asst-Develmtl	1.0	2.0	-	5,577-6,933	83,172	-
Psychologist-Clinical	3.0	2.7	-	5,312-7,689	156,932	-
Speech Pathologist I	1.0	0.8	-	5,093-6,682	32,074	-
Unit Supvr	1.1	1.0	-	5,016-6,220	30,096	-
Foster Grandparent Proj Coordinator	-	1.0	-	4,722-5,858	28,332	-
Catholic Chaplain	0.8	1.0	-	4,692-6,159	29,973	-
Protestant Chaplain	0.8	1.0	-	4,692-6,159	31,944	-
Phys Therapist I	1.0	1.0	-	4,663-6,407	41,442	-
Sr Occupational Therapist	1.0	-	-	4,513-6,522	-	-
Supvr-Voc Serv	-	1.0	-	4,289-5,368	25,734	-
Teacher-Severely Handicapped-DD	2.9	2.7	-	4,160-7,229	105,248	-
Teacher-Adult Educ	0.4	-	-	4,160-7,229	-	-
Occupational Therapist	0.8	0.5	-	3,935-5,672	15,347	-
Sr Psychiatric Techn	6.5	1.0	-	3,838-5,365	40,272	-
Assistive Technology Spec	0.1	-	-	3,626-4,542	-	-
Rehab Therapist-Art	1.0	1.0	-	3,585-4,688	40,467	-
Rehab Therapist-Dance	1.0	1.0	-	3,585-4,688	42,168	-
Rehab Therapist-Recr	5.0	2.0	-	3,414-4,465	84,336	-
Rehab Therapist-Music	2.2	1.0	-	3,414-4,465	42,168	-
Psychiatric Techn	11.8	62.0	-	3,357-4,632	1,357,302	-
Support Services Asst-Interpreter	-	2.0	-	3,223-4,606	38,676	-
Office Techn-Typing	-	3.0	-	2,921-3,656	52,578	-
Beauty Shop Mgr	0.1	1.0	-	2,891-3,621	17,346	-
Psychiatric Techn Asst	3.8	-	-	2,714-3,334	-	-
Mgt Services Techn	0.2	-	-	2,713-3,838	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Teaching Asst	0.3	-	-	2,514-3,147	-	-
Totals, Central Program Services:	46.8	89.7	-	\$3,646,820	\$2,331,547	-
Centralized Staffing:						
Registered Nurse	0.4	3.0	-	5,314-8,993	140,364	-
Sr Psychiatric Techn	1.0	-	-	3,838-5,365	-	-
Psychiatric Techn	3.3	4.0	-	3,357-4,632	120,646	-
Licensed Voc Nurse	0.3	-	-	3,160-4,156	-	-
Psychiatric Techn Asst	0.3	-	-	2,714-3,334	-	-
Totals, Centralized Staffing:	5.3	7.0	-	\$364,121	\$261,010	-
Program Residential:						
Prog Director-Develmtl	1.8	1.0	-	6,748-7,658	52,002	-
Nursing Coordinator	1.5	-	-	5,938-7,935	-	-
Supvng Registered Nurse	1.0	-	-	5,776-9,979	-	-
Prog Asst-Develmtl	2.1	1.0	-	5,577-6,933	49,530	-
Psychiatric Techn Instructor	0.4	-	-	5,367-7,189	-	-
Registered Nurse	24.2	18.0	-	5,314-8,993	865,019	-
Psychologist-Clinical	0.5	-	-	5,312-7,689	-	-
Unit Supvr	9.2	5.8	-	5,016-6,220	224,280	-
Clinical Soc Worker	5.4	3.5	-	4,238-5,550	133,926	-
Sr Psychiatric Techn	24.5	43.8	-	3,838-5,365	1,202,392	-
Psychiatric Techn	76.7	79.7	-	3,357-4,632	2,299,666	-
Licensed Voc Nurse	0.3	-	-	3,160-4,156	-	-
Soc Work Assoc	1.0	-	-	3,150-4,085	-	-
Office Techn-Typing	1.4	1.0	-	2,921-3,656	21,936	-
Psychiatric Techn Asst	32.2	26.9	-	2,714-3,334	529,007	-
Mgt Services Techn	0.3	-	-	2,713-3,838	-	-
Custodian	0.3	-	-	2,350-2,941	-	-
Office Asst-Typing	4.5	2.0	-	2,331-3,165	33,327	-
Office Asst Gen	0.8	-	-	2,255-3,102	-	-
Food Serv Techn I	0.1	-	-	2,245-2,808	-	-
Totals, Program Residential:	188.2	182.7	-	\$13,788,717	\$5,411,085	-
Totals, Clinical Services:	240.3	279.4	-	\$17,799,658	\$8,003,642	-
Temporary Help	154.8	-	-	24,825,584	24,825,584	-
Overtime	-	-	-	812,097	812,097	-
Totals, Sonoma Developmental Center	675.5	676.6	-	\$62,263,275	\$47,452,072	-
Totals, Developmental Centers	2,643.7	3,061.8	2,385.2	\$216,507,461	\$221,806,980	\$176,689,127
Stabilization, Training, Assistance and Reintegration (STAR) & Crisis Assessment Stabilization Team (CAST)						
STAR & CAST North:						
Admin & Clerical:						
Health Services Spec	-	1.0	1.0	5,345-7,021	64,140	67,344
Unit Supvr	-	2.0	2.0	5,016-6,220	154,536	157,548
Individual Prog Coordinator	-	1.0	1.0	3,423-4,493	41,076	43,128
Office Techn-Gen	-	1.0	1.0	2,868-3,593	43,872	43,872
Food Serv Techn II	-	8.0	8.0	2,408-3,016	231,168	242,688
Custodian	-	4.0	4.0	2,350-2,941	112,800	118,464
Totals, Admin & Clerical:	-	17.0	17.0	-	\$647,592	\$673,044
Professional & Ancillary:						
Staff Psychiatrist	-	0.2	0.2	9,976-14,763	23,942	25,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Physician & Surgeon	-	0.5	0.5	8,236-14,763	49,716	51,888
Psychologist-Clinical	-	1.5	1.5	5,312-7,689	122,874	126,066
Audiologist I	-	0.2	0.2	4,502-6,203	10,805	11,345
Clinical Soc Worker	-	1.3	1.3	4,238-5,550	63,570	66,750
Teacher-Adult Educ	-	1.0	1.0	4,160-7,229	49,920	52,416
Occupational Therapist	-	0.4	0.4	3,935-5,672	18,889	19,834
Rehab Therapist-Recr	-	0.4	0.4	3,414-4,465	16,387	16,387
Totals, Professional & Ancillary:	-	5.5	5.5	-	\$356,103	\$369,826
Level of Care:						
Registered Nurse	-	1.0	1.0	5,314-8,993	107,916	107,916
Sr Psychiatric Techn	-	10.0	10.0	3,838-5,365	460,560	483,600
Psychiatric Techn	-	23.0	23.0	3,357-4,632	926,532	972,900
Psychiatric Techn Asst	-	4.0	4.0	2,714-3,334	133,477	140,166
Totals, Level of Care:	-	38.0	38.0	-	\$1,628,485	\$1,704,582
Totals, STAR & CAST North:	-	60.5	60.5	-	\$2,632,180	\$2,747,452
STAR & CAST South:						
Admin & Clerical:						
Health Services Spec	-	1.0	1.0	5,345-7,021	64,140	67,344
Unit Supvr	-	2.0	2.0	5,016-6,220	154,536	157,548
Individual Prog Coordinator	-	1.0	1.0	3,423-4,493	41,076	43,128
Office Techn-Gen	-	1.0	1.0	2,868-3,593	37,416	39,284
Food Serv Techn II	-	8.0	8.0	2,408-3,016	231,168	242,688
Custodian	-	4.0	4.0	2,350-2,941	112,800	118,464
Totals, Admin & Clerical:	-	17.0	17.0	-	\$641,136	\$668,456
Professional & Ancillary:						
Staff Psychiatrist	-	0.2	0.2	9,976-14,763	23,942	25,140
Physician & Surgeon	-	0.5	0.5	8,236-14,763	49,716	51,888
Psychologist-Clinical	-	1.5	1.5	5,312-7,689	121,806	127,899
Audiologist I	-	0.2	0.2	4,502-6,203	10,805	11,345
Clinical Soc Worker	-	1.3	1.3	4,238-5,550	63,570	66,750
Teacher-Adult Educ	-	1.0	1.0	4,160-7,229	49,920	52,416
Occupational Therapist	-	0.4	0.4	3,935-5,672	18,889	19,834
Rehab Therapist-Recr	-	0.4	0.4	3,414-4,465	16,387	16,387
Totals, Professional & Ancillary:	-	5.5	5.5	-	\$355,035	\$371,659
Level of Care:						
Registered Nurse	-	1.0	1.0	5,314-8,993	63,768	66,960
Sr Psychiatric Techn	-	10.0	10.0	3,838-5,365	460,560	483,600
Psychiatric Techn	-	23.0	23.0	3,357-4,632	926,532	972,900
Psychiatric Techn Asst	-	4.0	4.0	2,714-3,334	130,272	136,800
Totals, Level of Care:	-	38.0	38.0	-	\$1,581,132	\$1,660,260
Totals, STAR & CAST South:	-	60.5	60.5	-	\$2,577,303	\$2,700,375
Totals, Stabilization, Training, Assistance and Reintegration (STAR) & Comprehension Assessment Stabilization Treatment (CAST)	-	120.9	120.9	-	\$5,209,483	\$5,447,827
TOTALS, AUTHORIZED POSITIONS	3,163.6	3,626.7	2,950.1	\$251,295,534	\$266,921,309	\$222,754,061
<i>Regular/Ongoing Positions</i>	2,731.1	3,620.2	2,943.6	186,272,586	201,898,361	183,368,794
<i>Temporary Help</i>	432.5	6.5	6.5	36,311,111	36,991,430	12,165,846
<i>Overtime</i>	-	-	-	28,711,837	28,031,518	27,219,421

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sacramento						
Director's Office						
Director's Office:						
Director	1.0	1.0	1.0	\$16,654	\$199,850	\$199,850
Chief Deputy Director	1.0	1.0	1.0	12,741-14,194	164,592	164,592
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	113,988	116,910
Temporary Help	3.7	-	-	273,422	28,912	28,912
Totals, Director's Office	7.7	4.0	4.0	\$743,643	\$507,342	\$510,264
Office of Protective Services:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	118,224	118,224
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	257,806	266,860
Investigator	2.0	2.0	2.0	4,544-7,316	167,418	171,294
Hosp Police Sgt	-	3.0	3.0	4,401-5,706	181,944	181,944
Spec Investigator	2.0	2.0	2.0	4,264-6,639	159,336	159,336
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	36,957	38,801
Temporary Help	2.6	-	-	194,382	20,554	20,554
Overtime	-	-	-	2,099	-	-
Totals, Office of Protective Services	10.6	14.0	14.0	\$942,188	\$1,035,359	\$1,050,133
Office of Audits:						
Supvng Mgt Auditor	-	1.0	1.0	7,593-9,052	103,944	108,003
Assoc Mgmt Auditor	4.0	4.0	4.0	5,022-6,604	301,812	305,019
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,554	43,872
Totals, Office of Audits	5.0	6.0	6.0	\$440,556	\$449,310	\$456,894
External Affairs:						
Asst Director	1.0	1.0	1.0	8,529-9,501	110,484	110,484
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Info Ofcr I-Spec	1.0	2.0	2.0	4,928-6,168	136,200	139,420
Secty	1.0	1.0	1.0	2,921-3,657	38,028	39,928
Totals, External Affairs	4.0	5.0	5.0	\$360,413	\$373,416	\$378,536
Human Rights:						
C.E.A. A	-	1.0	1.0	6,913-9,937	97,776	97,776
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	157,688	161,336
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	264,593	274,765
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,276	36,756	38,592
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	38,962	40,910
Totals, Human Rights	5.0	9.0	9.0	\$443,589	\$595,775	\$613,379
Legislation:						
Asst Director, Legislation	1.0	1.0	1.0	8,942-9,960	115,788	115,788
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	137,805	139,971
Exec Asst	1.0	1.0	1.0	3,576-4,475	45,812	48,104
Totals, Legislation	4.0	5.0	5.0	\$351,881	\$367,673	\$375,539
Hosp Strategic Planning & Implementation:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,080	109,080
Staff Mental Hlth Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Totals, Hosp Strategic Planning & Implementation	3.0	3.0	3.0	\$325,163	\$325,596	\$325,596
Patient Management Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Nursing Consultant	-	1.0	1.0	6,588-8,810	79,056	83,004
Nurse Consultant III-Spec	-	1.0	1.0	6,473-8,560	129,928	135,784
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Research Mgr I-Gen	-	1.0	1.0	5,689-7,068	84,494	84,816
Research Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	66,216
Research Analyst II-Gen	1.0	2.0	2.0	5,022-6,290	130,067	135,171
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	199,530	202,834
Staff Svcs Analyst-Gen	2.0	4.0	4.0	3,063-4,980	209,698	217,200
Totals, Patient Management Unit	6.0	15.0	15.0	\$774,793	\$1,067,553	\$1,100,153
Regulations:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Totals, Regulations	3.0	4.0	4.0	\$219,477	\$253,188	\$255,024
Fiscal & Program Research:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	113,797	113,797
Research Prog Spec II-Soc Behavior	-	2.0	2.0	5,772-7,225	158,889	166,280
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	165,824	173,898
Research Prog Spec I	-	1.5	1.5	5,255-6,578	94,590	99,324
Research Analyst II-Gen	5.0	5.0	5.0	5,022-6,290	342,810	354,583
Temporary Help	0.2	-	-	12,236	1,294	1,294
Overtime	-	-	-	2,372	-	-
Totals, Fiscal & Program Research	7.2	11.5	11.5	\$714,011	\$877,204	\$909,176
Clinical Operations:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	13,191-16,740	332,544	332,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Sr Psychologist-Supvr	1.0	1.0	1.0	6,571-9,057	130,140	130,140
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	84,816	84,816
Staff Mental Hlth Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	211,288	214,192
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,320	42,336
Temporary Help	3.6	2.1	2.1	269,213	28,467	28,467
Totals, Clinical Operations	11.6	11.1	11.1	\$1,187,432	\$1,025,755	\$1,030,675
Totals, Director's Office	67.1	87.6	87.6	\$6,503,146	\$6,878,171	\$7,005,369
Forensic Services						
Forensic Services Division:						
C.E.A. B	-	1.0	1.0	9,625-11,465	119,244	119,244
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Sr Psychologist-Supvr-Corr Facility	-	-	1.0	4,784-5,988	-	104,964
Assoc Hlth Prog Advr	-	1.0	1.0	4,784-5,988	70,308	71,856
Exec Asst	-	1.0	1.0	3,576-4,609	53,700	53,700
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Forensic Services Division	2.0	6.0	7.0	\$497,599	\$473,532	\$580,044
Administration Unit:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Mgr I-Gen	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Research Analyst II-Gen	2.0	2.0	2.0	5,022-6,290	133,003	139,658
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	175,580	184,356
Temporary Help	0.1	-	-	5,307	561	561
Totals, Administration Unit	8.1	9.0	9.0	\$629,398	\$650,832	\$666,263
SOCP & MDO Program Operations						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	91,613	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	153,144	156,564
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,784-5,988	413,140	421,886
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,372	56,921
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	0.1	-	-	8,716	922	922
Totals, SOCP & MDO Program Operations	8.1	11.0	11.0	\$703,117	\$749,947	\$768,005
Clinical Forensic Services:						
Pre Evaluator	17.0	19.0	19.0	9,611-13,059	2,833,322	2,889,923
Chief Psychologist	2.0	3.0	3.0	7,053-9,734	456,320	459,171
Consulting Psychologist	24.0	25.5	25.5	6,122-8,863	3,193,392	3,197,064
Temporary Help	0.1	-	-	10,623	1,123	1,123
Totals, Clinical Forensic Services	43.1	47.5	47.5	\$6,177,126	\$6,484,157	\$6,547,281
CONREP:						
Chief Psychologist	1.0	1.0	1.0	7,053-9,734	155,520	155,520
Consulting Psychologist	-	1.0	1.0	6,122-8,863	127,344	127,344
Totals, CONREP	1.0	2.0	2.0	\$229,299	\$282,864	\$282,864
CONREP Clinical Support:						
Consulting Psychologist	6.0	7.0	7.0	6,122-8,863	884,062	890,202
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Mental Hlth Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Research Analyst II-Gen	1.0	2.0	2.0	5,022-6,290	143,586	146,994
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,886	60,778
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	52,974	55,623
Temporary Help	0.4	-	-	32,234	3,408	3,408
Totals, CONREP Clinical Support	9.4	13.0	13.0	\$1,176,230	\$1,305,668	\$1,320,757
Totals, Forensic Services	71.7	88.5	89.5	\$9,412,769	\$9,947,000	\$10,165,214
Legal						
Deputy Director, Chief Counsel	-	1.0	1.0	14,825-14,825	177,900	177,900
Asst Chief Counsel	3.0	4.0	4.0	11,838-13,847	664,656	664,656
C.E.A. C	1.0	1.0	1.0	10,688-12,136	174,468	174,468
Attorney IV	1.0	2.0	2.0	9,782-12,560	299,215	301,339
Attorney III'	7.0	9.0	9.0	8,856-11,361	1,133,869	1,168,576
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	92,781	93,120
Attorney	13.0	14.5	14.5	5,387-9,385	1,276,190	1,337,369
Sr Legal Analyst	2.0	2.0	2.0	5,022-6,290	148,173	150,547
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	72,405	74,016
Legal Analyst	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Legal Support Supvr I	-	1.0	1.0	3,927-4,919	47,132	49,488
Legal Secty	5.0	5.0	5.0	3,303-4,343	255,225	267,389
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Sr Legal Typist	1.0	1.0	1.0	2,815-3,936	40,572	42,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	1.4	-	-	100,667	10,645	10,645
Totals, Legal	36.4	44.5	44.5	\$4,014,510	\$4,492,747	\$4,613,465
Administration						
Administration Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Asst Secty	-	1.0	1.0	8,942-9,960	107,304	107,304
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	71,975	75,578
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	38,066	39,970
Temporary Help	0.1	-	-	11,090	1,173	1,173
Totals, Administration Division	2.1	4.0	4.0	\$347,946	\$356,098	\$361,605
Administrative Services:						
C.E.A. A	-	1.0	1.0	6,913-9,937	119,244	119,244
Totals, Administrative Services	-	1.0	1.0	\$89,433	\$119,244	\$119,244
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Labor Relations Mgr I	-	1.0	1.0	6,913-7,853	93,540	94,236
Labor Relations Spec	4.0	4.0	4.0	5,689-7,068	338,475	339,264
Temporary Help	-	-	-	1,717	182	182
Totals, Labor Relations	5.0	6.0	6.0	\$492,176	\$535,649	\$537,134
Risk Management Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,784-5,988	416,029	421,984
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	0.4	-	-	30,847	3,262	3,262
Overtime	-	-	-	1,193	-	-
Totals, Risk Management Office	8.4	11.0	11.0	\$740,361	\$822,251	\$830,042
Human Resources Branch:						
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	206,904	206,904
C.E.A. A	1.0	1.0	1.0	6,913-9,937	100,440	100,440
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	6,245-7,760	168,060	171,804
Staff Svcs Mgr I	2.0	3.0	3.0	5,689-7,068	224,040	230,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Pers Analyst	12.0	10.0	10.0	4,784-5,988	697,101	706,771
Pers Supvr I	-	1.0	1.0	4,097-5,129	53,336	55,998
Exec Asst	-	1.0	1.0	3,576-4,475	55,308	55,308
Staff Svcs Analyst-Gen	3.0	5.0	5.0	3,063-4,980	248,579	258,023
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	82,206	84,122
Pers Spec	1.0	2.0	2.0	2,900-4,669	91,212	95,776
Temporary Help	1.2	-	-	89,640	9,479	9,479
Overtime	-	-	-	3,221	-	-
Totals, Human Resources Branch	25.2	31.0	31.0	\$2,052,486	\$2,045,277	\$2,086,069
Organizational Development:						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	127,689	133,359
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	48,719	51,157
Totals, Organizational Development	1.0	4.0	4.0	\$150,945	\$244,676	\$256,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Recruitment:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	129,739	135,156
Temporary Help	0.7	-	-	51,604	5,457	5,457
Totals, Recruitment	3.7	3.0	3.0	\$259,982	\$220,012	\$225,429
Business Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	101,460	103,452
Totals, Business Management Branch	1.0	1.0	1.0	\$97,272	\$101,460	\$103,452
Acquisitions & Business Serves:						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	158,268	162,138
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,784-5,988	536,550	548,345
Ofc Techn-Typing	-	0.8	0.8	2,921-3,656	29,933	31,427
Temporary Help	0.3	-	-	22,100	2,337	2,337
Overtime	-	-	-	958	-	-
Totals, Acquisitions & Business Serves	8.3	11.8	11.8	\$757,914	\$820,208	\$837,367
Facilities Plng, Constr & Mgmt:						
Sr Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Assoc Constrn Analyst	1.0	1.0	1.0	7,180-10,376	90,845	95,388
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	82,218	84,414
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Temporary Help	0.8	-	-	59,971	6,341	6,341
Totals, Facilities Plng, Constr & Mgmt	2.8	5.0	5.0	\$394,097	\$387,880	\$398,291
Fleet & Asset Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	139,432	142,336
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	41,586	43,668
Temporary Help	-	-	-	1,383	146	146
Totals, Fleet & Asset Management	3.0	4.0	4.0	\$248,844	\$265,980	\$270,966
Financial Services:						
C.E.A. A	-	1.0	1.0	6,913-9,937	119,244	119,244
Totals, Financial Services	-	1.0	1.0	\$31,166	\$119,244	\$119,244
Budget Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	111,474	113,797
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	6,245-7,760	176,456	182,313
Staff Svcs Mgr I	2.0	3.0	3.0	5,689-7,068	243,428	249,811
Assoc Govtl Prog Analyst ²	3.0	4.5	4.5	4,784-5,988	303,384	312,216
Assoc Budget Analyst	4.0	4.0	4.0	4,784-5,988	281,188	285,638
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	52,200	54,812
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	1.0	-	-	75,345	7,967	7,967
Overtime	-	-	-	4,201	-	-
Totals, Budget Management Branch	13.0	16.5	16.5	\$1,092,863	\$1,212,853	\$1,245,146
Patient Cost Recovery						
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	99,267	102,705
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	81,900	85,996
Staff Svcs Mgr I	2.0	3.0	3.0	5,689-7,068	234,373	241,852
Hlth Prog Spec I ¹	1.0	2.0	2.0	5,255-6,578	137,749	141,087
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,784-5,988	429,554	451,034

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst-Gen	3.0	1.0	1.0	3,063-4,980	42,431	44,558
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Temporary Help	0.5	-	-	36,766	3,888	3,888
Totals, Patient Cost Recovery	13.5	18.0	18.0	\$1,036,593	\$1,139,430	\$1,186,896
Accounting:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr II-MgrI	-	1.0	1.0	6,913-7,853	82,956	87,108
Acctg Administrator II	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,245-7,760	84,340	88,553
Acctg Administrator I-Supvr	3.0	4.0	4.0	5,689-7,068	322,598	326,124
Assoc Acctg Analyst ³	1.0	3.0	3.0	5,022-6,290	211,224	211,224
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Sr Acctg Ofcr-Spec	2.0	3.0	3.0	4,784-5,988	186,689	196,027
Acctg Ofcr-Spec	2.0	3.0	3.0	4,177-5,230	162,511	170,535
Accountant Trainee	3.0	4.0	4.0	3,524-4,202	172,505	181,124
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	44,657	44,657
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	0.9	-	-	69,215	7,319	7,319
Overtime	-	-	-	697	-	-
Totals, Accounting	15.9	25.0	25.0	\$1,343,758	\$1,621,635	\$1,663,251
Totals, Administration	102.9	142.3	142.3	\$9,135,836	\$10,011,897	\$10,240,328
Technology Services						
Technology Services Division:						
C.E.A. C	-	1.0	1.0	10,688-12,136	145,176	145,176
Exec Asst	1.0	1.0	1.0	3,576-4,475	42,912	45,060
Totals, Technology Services Division	1.0	2.0	2.0	\$172,378	\$188,088	\$190,236
OIL-Admin Services:						
Info Tech Sup II	-	1.0	1.0	6,426-8,611	85,300	89,564
Info Tech Spec I	1.0	2.0	2.0	4,921-7,962	190,374	191,088
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,784-5,988	256,891	265,897
Info Tech Assoc	1.0	2.0	2.0	3,728-6,604	158,496	158,496
Temporary Help	0.5	-	-	38,679	4,090	4,090
Totals, OIL Admin Services	4.5	9.0	9.0	\$628,198	\$695,151	\$709,135
OIL-PMO:						
Info Tech Mgr II ¹	-	1.0	1.0	8,605-10,459	114,384	120,103
Info Tech Sup II ¹	-	2.0	2.0	6,426-8,611	193,560	198,071
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Tech Spec I	5.0	8.5	8.5	4,921-7,962	688,807	713,151
Temporary Help	0.6	-	-	41,796	4,420	4,420
Totals, OIL-PMO	7.6	13.5	13.5	\$984,338	\$1,179,107	\$1,213,681
OIL-Data Management:						
Info Tech Sup II	-	1.0	1.0	6,426-8,611	101,324	103,332
Info Tech Spec I	2.0	6.0	6.0	4,921-7,962	481,176	490,902
Info Tech Assoc	2.0	4.0	4.0	3,728-6,604	231,803	243,396
Totals, OIL-Data Management	4.0	11.0	11.0	\$644,316	\$814,303	\$837,630
Information Security Office:						
Info Tech Mgr	-	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	-	1.0	1.0	6,516-8,732	104,784	104,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Spec I	-	1.0	1.0	4,921-7,962	88,736	93,014
Info Tech Assoc	-	2.0	2.0	3,728-6,604	123,396	129,568
Totals, Information Security Office	-	5.0	5.0	\$372,285	\$430,964	\$441,414
Enterprise Application Sect:						
DP Mgr IV	-	1.0	1.0	8,605-10,459	125,508	125,508
DP Mgr III	-	1.0	1.0	7,092-9,504	114,048	114,048
Systems Software Spec III-Tech	4.0	5.0	5.0	6,516-8,732	510,068	514,617
DP Mgr II	2.0	4.0	4.0	6,426-8,611	348,660	360,921
Assoc Info Sys Analyst-Spec	16.0	20.3	20.3	4,921-7,962	1,749,416	1,787,820
Assoc Programmer Analyst-Spec	-	1.0	1.0	3,728-6,604	44,736	46,968
Totals, Enterprise Application Sect	22.0	32.3	32.3	\$2,718,338	\$2,892,436	\$2,949,882
Atascadero Enterprise Application:						
Info Tech Sup II	-	1.0	1.0	6,426-8,611	77,112	80,964
Info Tech Sup I	-	2.0	2.0	5,844-7,832	179,853	184,146
Info Tech Spec I	2.0	6.5	6.5	4,921-7,962	503,308	521,460
Info Tech Assoc	8.0	10.0	10.0	3,728-6,604	701,368	718,281
Temporary Help	0.3	-	-	23,635	2,499	2,499
Overtime	-	-	-	1,813	-	-
Totals, Atascadero Enterprise Application	10.3	19.5	19.5	\$1,292,634	\$1,464,140	\$1,507,350
Napa Enterprise Application:						
Info Tech Sup II	-	2.0	2.0	6,426-8,611	204,408	206,664
Info Tech Sup I	-	1.0	1.0	5,844-7,832	89,580	92,874
Info Tech Spec I	10.0	12.0	12.0	4,921-7,962	986,389	1,026,776
Info Tech Assoc	7.0	9.0	9.0	3,728-6,604	601,724	619,923
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.2	-	-	16,296	1,723	1,723
Overtime	-	-	-	44,031	-	-
Totals, Napa Enterprise Application	18.2	25.0	25.0	\$1,785,655	\$1,927,696	\$1,991,832
Coalinga Enterprise Application:						
Info Tech Sup II	-	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	1.0	4.0	4.0	4,921-7,962	301,507	315,639
Info Tech Assoc	5.0	7.0	7.0	3,728-6,604	450,118	461,990
Overtime	-	-	-	5,036	-	-
Totals, Coalinga Enterprise Application	6.0	12.0	12.0	\$712,599	\$854,957	\$880,961
Infrastructure Services:						
Info Tech Mgr II	-	1.0	1.0	8,605-10,459	125,280	125,508
Info Tech Mgr	2.0	4.0	4.0	7,092-9,504	435,693	445,604
Info Tech Spec II	2.0	3.0	3.0	6,516-8,732	297,056	301,426
Info Tech Spec I	7.0	13.0	13.0	4,921-7,962	1,041,433	1,080,501
Info Tech Assoc	-	1.0	1.0	3,728-6,604	63,804	66,998
Totals, Infrastructure Services	11.0	22.0	22.0	\$1,427,572	\$1,963,266	\$2,020,037
Client Technology Services:						
Info Tech Sup I	-	1.0	1.0	5,844-7,832	93,870	93,984
Info Tech Spec I	-	1.0	1.0	4,921-7,962	74,492	78,215
Info Tech Assoc	4.0	6.0	6.0	3,728-6,604	417,088	430,024
Overtime	-	-	-	375	-	-
Totals, Client Technology Services	4.0	8.0	8.0	\$527,266	\$585,450	\$602,223
Atascadero Infrastructure:						
Info Tech Spec I	1.0	2.0	2.0	4,921-7,962	154,596	157,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Atascadero Infrastructure	1.0	2.0	2.0	\$172,622	\$154,596	\$157,548
Metropolitan Infrastructure:						
Info Tech Sup II	-	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Sup I	-	1.0	1.0	5,844-7,832	93,984	93,984
Info Tech Spec I	3.0	7.5	8.0	4,921-7,962	648,274	706,824
Info Tech Assoc	4.0	6.5	7.0	3,728-6,604	417,484	463,735
Overtime	-	-	-	16,790	-	-
Totals, Metropolitan Infrastructure	7.0	16.0	17.0	\$999,120	\$1,263,074	\$1,367,875
Patton Infrastructure:						
Info Tech Spec II	-	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Sup II	-	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	4.0	6.0	6.0	4,921-7,962	516,559	526,038
Info Tech Assoc	7.0	8.0	8.0	3,728-6,604	613,445	619,145
Overtime	-	-	-	6,924	-	-
Totals, Patton Infrastructure	11.0	16.0	16.0	\$1,201,171	\$1,338,120	\$1,353,299
Napa Infrastructure:						
Systems Software Spec I-Tech	-	1.0	1.0	4,921-7,962	82,123	86,228
Overtime	-	-	-	714	-	-
Totals, Napa Infrastructure	-	1.0	1.0	\$78,852	\$82,123	\$86,228
Coalinga Infrastructure:						
Staff Info Sys Analyst-Spec	-	2.0	2.0	4,921-7,962	185,841	189,534
Overtime	-	-	-	197	-	-
Totals, Coalinga Infrastructure	-	2.0	2.0	\$175,388	\$185,841	\$189,534
Totals, Technology Services	107.6	196.3	197.3	\$13,892,732	\$16,019,312	\$16,498,865
TOTALS, AUTHORIZED POSITIONS, Sacramento	385.7	559.2	561.2	\$42,958,993	\$47,349,127	\$48,523,241
<i>Regular/Ongoing Positions</i>	<i>366.0</i>	<i>557.1</i>	<i>559.1</i>	<i>41,391,488</i>	<i>47,192,958</i>	<i>48,367,072</i>
<i>Temporary Help</i>	<i>19.7</i>	<i>2.1</i>	<i>2.1</i>	<i>1,476,884</i>	<i>156,169</i>	<i>156,169</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>90,621</i>	<i>-</i>	<i>-</i>
Atascadero State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$13,191-16,740	\$332,544	\$332,544
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	2.0	2.0	2.0	6,913-9,937	227,052	227,052
Coord-Nursing Svcs	1.0	1.0	1.0	6,827-8,331	126,260	132,569
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,245-7,760	81,397	85,467
Hosp Adm Resident II	1.0	1.0	1.0	5,689-7,068	83,094	84,816
Assoc Govtl Prog Analyst	4.0	6.8	7.0	4,784-5,988	441,957	468,921
Exec Asst	2.0	2.0	2.0	3,576-4,475	95,510	100,282
Psych Techn-Safety	-	0.1	0.1	3,357-4,632	4,028	4,230
Exec Secty I	1.0	1.0	1.0	3,283-4,112	42,171	44,277
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	145,386	151,667
Ofc Techn-Typing	4.0	4.0	4.0	2,921-3,656	161,221	164,892
Temporary Help	3.1	-	-	211,334	7,057	7,057
Overtime	-	-	-	15,188	-	-
Totals, Executive	25.1	24.9	25.1	\$2,510,689	\$1,988,709	\$2,044,806
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	65,492	68,769
Assoc Acctg Analyst	-	-	0.2	5,022-6,290	-	12,655
Assoc Govtl Prog Analyst	-	1.3	1.3	4,784-5,988	77,304	81,164
Sr Acctg Ofcr-Spec	-	1.0	1.0	4,784-5,988	62,732	65,868
Acctg Ofcr-Spec ²	-	2.0	2.0	4,177-5,230	111,602	110,546
Accountant I-Spec	2.0	3.0	3.0	3,120-3,907	123,168	126,984
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	37,722	39,606
Temporary Help	0.2	-	-	11,113	371	371
Overtime	-	-	-	11,053	-	-
Totals, Fiscal	5.2	11.3	11.5	\$521,044	\$656,327	\$683,899
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	96,075	100,713
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	91,086	93,120
Staff Svcs Mgr I	2.0	3.0	3.0	5,689-7,068	242,671	249,519
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,784-5,988	546,367	557,261
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	120,252	120,252
Sr Pers Spec	1.0	2.0	2.0	4,076-5,105	119,610	119,610
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	172,546	172,546
Ofc Techn-Typing	3.0	3.0	3.0	2,921-3,656	117,642	123,376
Pers Spec	9.0	11.2	11.2	2,900-4,669	538,444	551,202
Temporary Help	1.6	-	-	106,636	3,561	3,561
Overtime	-	-	-	22,653	-	-
Totals, Human Resources	30.6	35.2	35.2	\$2,076,724	\$2,115,982	\$2,158,888
Communications/Mail Room:						
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	43,872	43,872
Stock Clk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Telephone Operator	1.0	1.0	1.0	2,479-3,102	37,224	37,224
Overtime	-	-	-	11,468	-	-
Totals, Communications/Mail Room	2.0	4.0	4.0	\$125,806	\$157,392	\$159,228
Training:						
Nurse Instructor	8.0	9.0	9.0	5,922-8,397	932,736	939,840
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	80,364	83,764
Psych Techn Instructor	1.0	2.0	2.0	5,367-7,189	177,768	179,736
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
TV Asst	1.0	1.0	1.0	3,977-4,980	55,248	58,008
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	82,678	84,549
Temporary Help	1.6	-	-	113,262	3,782	3,782
Overtime	-	-	-	8,593	-	-
Totals, Training	13.6	17.0	17.0	\$761,564	\$1,464,192	\$1,481,295
Procurement:						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,063-4,980	187,907	197,302
Business Svcs Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Overtime	-	-	-	1,369	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Procurement	4.0	7.0	7.0	\$338,837	\$379,955	\$392,218
Non Level of Care Students:						
Psych Techn Trainee-Safety	21.0	25.5	25.5	2,640-3,033	844,012	885,003
Temporary Help	7.4	-	-	510,115	17,033	17,033
Overtime	-	-	-	21,833	-	-
Totals, Non Level of Care Students	28.4	25.5	25.5	\$1,286,931	\$861,045	\$902,036
Totals, Administration	108.9	124.9	125.3	\$7,621,595	\$7,623,602	\$7,822,370
Protective Services						
Protective Services:						
Chief Protective Svcs & Security	1.0	1.0	1.0	6,297-7,421	75,564	79,344
Hosp Police Lieut	4.0	4.6	4.6	4,819-6,258	401,013	401,618
Hosp Police Sgt	16.0	17.8	22.7	4,401-5,706	1,384,301	1,661,622
Communications Supvr	1.0	1.0	1.0	4,293-5,911	70,932	70,932
Hosp Police Ofcr	119.0	127.5	142.0	4,018-5,154	8,596,521	9,480,728
Communications Opr	7.0	9.0	9.0	3,460-5,391	492,253	506,376
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,063-4,980	167,502	172,696
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,722	39,606
Stock Clk	2.0	2.0	2.0	2,631-3,295	79,080	79,080
Temporary Help	17.0	-	-	1,168,423	39,014	39,014
Overtime	-	-	-	3,159,559	-	-
Totals, Protective Services	170.0	166.9	186.3	\$15,183,926	\$11,343,902	\$12,531,016
Investigations:						
Supvng Special Investigator I	-	1.0	1.0	6,021-7,838	78,775	82,643
Investigator	2.0	3.0	3.0	4,544-7,316	248,504	251,940
Temporary Help	4.6	-	-	317,171	10,590	10,590
Overtime	-	-	-	65,871	-	-
Totals, Investigations	6.6	4.0	4.0	646,180	337,869	345,173
Totals, Protective Services	176.6	170.9	190.3	\$15,830,106	\$11,681,771	\$12,876,189
Clinical Services						
Clinical Services - Administration/Other:						
Chief Physician & Surgeon-Safety	1.0	1.0	1.0	11,750-15,430	269,216	269,216
Sr Psychiatrist-Supvr	-	3.0	3.0	10,573-15,280	831,208	859,426
Chief Psychologist	1.0	1.0	1.0	10,131-10,845	155,520	155,520
Prog Director-Mental Disabilities	8.0	10.5	10.5	8,845-10,349	1,047,900	1,053,966
Asst Chief Central Prog Svcs-Educ	1.0	1.0	1.0	5,990-7,446	89,352	89,352
Sr Psychologist-Supvr	6.0	9.5	9.5	7,634-8,667	1,083,331	1,099,836
Supvng Psychiatric Soc Worker I	3.0	4.0	4.0	5,968-7,028	361,236	363,936
Nursing Coord-Safety	6.0	8.5	8.5	5,938-7,935	908,279	929,789
Asst Coord-Nursing Svcs	-	1.0	1.0	5,938-7,935	71,256	74,820
Research Prog Spec II-Soc Behavior	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Prog Asst-Mental Disabilities	2.0	6.5	6.5	5,577-6,933	584,043	593,374
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	154,220	157,688
Supvng Registered Nurse-Safety	6.0	9.8	10.9	5,667-7,558	1,017,855	1,107,307
Supvng Rehabilitation Therapist	4.0	4.0	4.0	5,093-6,682	362,798	365,010
Unit Supvr-Safety	26.0	34.4	33.3	5,016-6,220	3,068,602	3,028,256
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,784-5,988	444,671	459,715
Support Svcs Asst-Interpreter	-	1.0	1.0	3,223-4,606	39,481	41,453
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,063-4,980	135,456	142,233
Ofc Techn-Typing	13.0	17.5	17.5	2,921-3,656	699,394	716,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Support Svcs Asst-Gen	-	1.0	1.0	2,255-3,011	35,282	36,132
Student Asst	-	0.6	0.6	1,907-2,569	14,072	14,753
Temporary Help	2.4	-	-	163,150	5,448	5,448
Overtime	-	-	-	339,122	-	-
Totals, Clinical Services - Administration/Other	88.4	127.3	127.3	\$6,558,471	\$11,465,320	\$11,650,826
Clinical Services - Treatment Team:						
Staff Psychiatrist-Safety	12.0	25.3	24.9	17,113-19,969	5,251,933	5,276,624
Physician & Surgeon-Safety	12.0	16.0	16.0	12,149-12,960	3,433,606	3,453,382
Sr Psychiatrist-Spec	2.0	2.0	2.0	10,761-15,116	616,368	616,368
Sr Psychologist-Spec	3.0	4.9	6.9	7,479-9,855	522,989	676,622
Psychologist-Clinical-Safety	47.0	44.7	45.4	7,254-8,503	4,917,150	4,996,073
Nurse Practitioner-Safety	10.0	18.0	18.0	6,803-9,549	1,994,546	2,038,059
Clinical Soc Worker	35.0	45.1	44.7	5,968-7,028	3,644,129	3,705,881
Rehab Therapist-Art-Safety	4.0	7.0	7.0	4,160-7,229	568,973	570,322
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	4,160-7,229	84,336	84,336
Rehab Therapist-Music-Safety	12.0	16.0	16.0	4,160-7,229	1,195,498	1,213,409
Rehab Therapist-Recr-Safety	19.0	31.0	31.7	4,160-7,229	2,080,282	2,154,794
Soc Worker Assoc	1.0	1.0	1.0	3,150-4,085	44,430	46,590
Clinical Psychology Intern	4.0	4.0	4.0	3,141-4,895	172,584	181,200
Temporary Help	23.2	-	-	1,598,452	53,373	53,373
Overtime	-	-	-	56,343	-	-
Totals, Clinical Services - Treatment Team	185.2	216.0	218.6	\$24,110,293	\$24,580,197	\$25,067,033
Clinical Svcs-Treatment Team Specialized Svcs:						
Sr Psychologist-Supvr	-	1.0	1.0	7,634-8,667	114,035	115,772
Sr Psychologist-Spec	-	1.0	1.0	7,479-9,855	106,733	106,733
Totals, Clinical Svcs-Treatment Team Specialized Svcs	-	2.0	2.0	-	220,768	222,505
Clinical Services - Nursing:						
Hlth Svcs Spec-Safety	22.0	26.5	26.5	5,345-7,021	2,810,246	2,811,848
Registered Nurse-Safety	192.0	302.8	309.7	5,061-7,620	27,391,528	28,375,335
Sr Psych Techn-Safety	66.0	76.0	76.1	3,838-5,365	5,716,478	5,751,833
Psych Techn-Safety	496.0	690.9	692.0	3,357-4,632	41,673,408	42,143,060
Licensed Voc Nurse-Safety	-	3.0	3.0	3,160-4,156	163,842	168,930
Temporary Help	50.4	4.1	4.1	3,466,959	115,763	115,763
Overtime	-	-	-	10,563,959	-	-
Totals, Clinical Services - Nursing	826.4	1,103.3	1,111.4	78,377,465	77,871,265	79,366,769
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	59,081	62,033
Hlth Recd Techn III	1.0	1.0	1.0	3,761-4,712	56,544	56,544
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,307-4,141	48,083	48,541
Sr Med Transcriber	1.0	2.0	2.0	3,244-4,061	83,907	88,038
Hlth Recd Techn II-Spec	3.0	4.0	4.0	3,208-4,019	207,024	207,024
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	118,309	119,520
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Hlth Recd Techn I	6.0	8.1	8.1	2,868-3,593	361,331	368,232
Med Transcriber	5.0	9.0	9.0	2,815-3,526	337,144	347,668
Ofc Asst-Gen	-	1.0	1.0	2,255-3,102	27,738	29,124
Seasonal Clerk	-	0.6	0.6	1,907-2,151	13,730	14,417
Temporary Help	1.1	-	-	76,778	2,564	2,564

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	32,808	-	-
Totals, Health Information Management	22.1	31.7	31.7	\$1,292,900	\$1,444,143	\$1,472,393
Totals, Clinical Services	1,122.1	1,480.3	1,491.0	\$110,339,129	\$115,581,693	\$117,779,526
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	-	1.0	1.0	10,761-15,116	129,132	135,588
Psychologist-Clinical-Safety	-	10.0	10.0	5,312-7,689	1,179,906	1,182,358
Totals, Forensic Evaluations and Court Reports	-	11.0	11.0	-	\$1,309,038	\$1,317,946
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr II-Suprv	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	76,542	78,246
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,512	71,856
Corr Case Recds Analyst	3.0	3.0	3.0	3,140-5,105	158,610	161,031
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,726	56,757
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,832	40,042
Totals, Forensic Case Management & Data Tracking	8.0	8.0	8.0	\$446,912	\$493,342	\$501,052
Forensic Services Other:						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	76,542	78,246
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,512	71,856
Psych Techn-Safety	-	2.0	2.0	3,357-4,632	137,016	137,016
Corr Case Recds Analyst	3.0	5.1	5.1	3,140-5,105	269,636	273,753
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	77,663	80,084
Temporary Help	1.4	-	-	98,177	3,278	3,278
Overtime	-	-	-	12,150	-	-
Totals, Forensic Services Other	7.4	11.1	11.1	\$557,239	\$635,647	\$644,233
Totals, Forensic Services	15.4	30.1	30.1	\$1,004,151	\$2,438,027	\$2,463,231
Patient Services and Programs						
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,822-6,035	72,420	72,420
Patient Benefit & Ins Ofcr I	-	1.0	1.0	4,264-5,338	66,024	66,024
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	84,613	86,578
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	0.2	-	-	11,381	380	380
Overtime	-	-	-	2,098	-	-
Totals, Trust	3.2	5.0	5.0	\$242,637	\$269,493	\$271,458
Central Program Services:						
Voc Instructor-Printing/Graphic Art	-	1.0	1.0	5,968-7,028	86,748	86,748
Teacher- SH (Learning Hdcp, MD)	1.0	1.0	1.0	5,968-7,028	86,748	86,748
Voc Instructor-Landscape Garden-Safety	1.0	2.0	2.0	5,833-7,982	136,668	139,164
Prog Asst-Mental Disabilities	1.0	2.0	2.0	5,577-6,933	188,364	192,624
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Catholic Chaplain	-	1.0	1.0	4,692-6,159	57,244	60,108
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Librarian	-	1.0	1.0	4,268-5,893	70,716	70,716
Sheet Offset Press Opr III	1.0	1.0	1.0	3,940-4,934	58,641	59,208
Library Tech Asst II	-	1.0	1.0	3,424-4,287	50,514	52,260
Sheet Offset Press Opr II	1.0	1.0	1.0	3,190-3,993	43,600	45,784
Ofc Techn-Typing	3.0	4.0	4.0	2,921-3,656	160,671	164,315
Barbershop Mgr	-	1.0	1.0	2,891-3,621	41,319	43,221

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Psych Techn Asst-Safety	2.0	3.0	3.0	2,714-3,334	99,608	104,602
Barber	1.0	1.0	1.0	2,686-3,362	34,686	36,420
Teaching Asst	3.0	3.0	3.0	2,514-3,147	111,498	111,498
Ofc Asst-Typing	1.0	2.0	2.0	2,331-3,165	66,654	68,088
Temporary Help	1.2	-	-	83,628	2,792	2,792
Overtime	-	-	-	9,658	-	-
Totals, Central Program Services	<u>17.2</u>	<u>27.0</u>	<u>27.0</u>	<u>\$971,364</u>	<u>\$1,427,787</u>	<u>\$1,458,480</u>
Totals, Patient Services and Programs	20.4	32.0	32.0	\$1,214,001	\$1,697,280	\$1,729,938
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,861-9,449	141,096	141,096
Pharmacist I	14.0	15.0	15.0	5,974-7,841	1,908,892	1,908,892
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Pharmacy Techn-DSH & DDS	13.0	15.0	15.0	2,868-3,593	673,729	681,341
Temporary Help	2.9	-	-	196,239	6,552	6,552
Overtime	-	-	-	66,401	-	-
Totals, Pharmacy	<u>31.9</u>	<u>32.0</u>	<u>32.0</u>	<u>\$2,935,433</u>	<u>\$2,774,141</u>	<u>\$2,781,753</u>
Dentistry:						
Chief Dentist	1.0	1.0	1.0	10,189-13,968	343,680	343,680
Dentist, DMH/DS	2.0	2.0	2.0	7,665-13,398	546,849	553,008
Dental Asst-Safety	2.0	3.0	3.0	2,618-3,541	176,532	182,520
Overtime	-	-	-	60,859	-	-
Totals, Dentistry	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>\$1,096,461</u>	<u>\$1,067,061</u>	<u>\$1,079,208</u>
Radiology:						
Sr Radiologic Technologist-Spec-Safety	-	1.0	1.0	3,484-4,766	41,808	43,896
Radiologic Technologist-Safety	-	1.0	1.0	3,344-4,553	68,880	68,880
Totals, Radiology	<u>-</u>	<u>2.0</u>	<u>2.0</u>	<u>\$52,801</u>	<u>\$110,688</u>	<u>\$112,776</u>
Clinics:						
Speech Pathologist I	1.0	1.0	1.0	6,742-7,784	80,184	80,184
Pub Hlth Nurse II	2.0	2.0	2.0	5,818-8,368	225,771	225,771
Pub Hlth Nurse I	-	1.0	1.0	5,345-7,021	97,848	101,796
Overtime	-	-	-	20,713	-	-
Totals, Clinics	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>\$306,722</u>	<u>\$403,803</u>	<u>\$407,751</u>
EEG-EKG-EMG:						
Psych Techn-Safety	1.0	1.0	1.0	4,953-5,709	63,912	63,912
Overtime	-	-	-	40,456	-	-
Totals, EEG-EKG-EMG	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$101,947</u>	<u>\$63,912</u>	<u>\$63,912</u>
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,220
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	72,252
Clinical Lab Technologist-Safety	2.0	3.5	3.5	4,366-6,003	207,880	211,804
Lab Asst	3.0	4.0	4.0	2,458-3,301	145,553	148,734
Temporary Help	-	-	-	304	10	10
Totals, Laboratory/Pathology	<u>6.0</u>	<u>9.5</u>	<u>9.5</u>	<u>\$381,158</u>	<u>\$487,807</u>	<u>\$498,020</u>
Totals, Medical Services	46.9	54.5	54.5	\$4,874,522	\$4,907,412	\$4,943,420
Support Services						
General Services Administration:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,722	59,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	4,816	-	-
Totals, General Services Administration	2.0	2.0	2.0	\$144,425	\$135,894	\$136,932
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	51,543	54,117
Prop Controller II	1.0	1.0	1.0	3,585-4,486	55,032	55,032
Upholsterer	1.0	1.0	1.0	3,367-4,648	50,880	50,880
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Warehouse Worker	1.0	2.0	2.0	3,174-3,962	83,985	85,860
Prop Controller I	2.0	2.0	2.0	3,155-3,951	91,980	93,904
Stock Clk	2.0	2.0	2.0	2,631-3,295	73,368	75,000
Overtime	-	-	-	27,638	-	-
Totals, Stores and Supplies	9.0	10.0	10.0	\$463,568	\$454,332	\$462,337
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	88,392	90,396
Asst Director-Dietetics	4.0	5.0	5.0	5,477-6,856	376,005	384,840
Registered Dietitian-Safety	10.0	14.0	14.0	4,079-5,329	937,092	947,454
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	51,464	54,036
Supvng Cook I	3.0	4.0	4.0	3,570-4,390	203,778	207,886
Cook Spec II	9.0	10.0	10.0	3,203-3,933	463,334	466,128
Dietetic Techn-Safety	4.0	6.0	6.0	2,986-3,740	232,876	241,688
Ofc Techn-Typing	1.0	1.5	1.5	2,921-3,656	56,124	58,926
Cook Spec I	3.0	4.0	4.0	2,898-3,551	157,449	161,058
Food Svc Techn II	3.0	4.0	4.0	2,408-3,016	143,242	144,688
Temporary Help	0.9	-	-	63,079	2,106	2,106
Overtime	-	-	-	81,699	-	-
Totals, Food Service-Preparation	39.9	50.5	50.5	\$2,561,756	\$2,711,862	\$2,759,206
Food Service-Presentation:						
Food Svc Supvr II	-	1.0	1.0	3,429-4,293	51,516	51,516
Food Svc Supvr I	3.0	4.0	4.0	2,686-3,362	162,230	163,908
Food Svc Techn II	18.0	26.0	26.0	2,408-3,016	874,363	891,730
Food Svc Techn I	42.0	53.5	53.5	2,245-2,808	1,675,266	1,715,571
Temporary Help	0.2	-	-	10,947	366	366
Overtime	-	-	-	138,595	-	-
Totals, Food Service-Presentation	63.2	84.5	84.5	\$2,297,968	\$2,763,741	\$2,823,091
Housekeeping:						
Window Cleaner	2.0	2.0	2.0	3,095-3,867	92,808	92,808
Custodian Supvr II	-	1.0	1.0	2,808-3,519	38,750	40,686
Custodian	39.0	53.0	53.0	2,350-2,941	1,767,764	1,800,607
Temporary Help	0.3	-	-	20,941	699	699
Overtime	-	-	-	86,714	-	-
Totals, Housekeeping	41.3	56.0	56.0	\$1,529,605	\$1,900,021	\$1,934,800
Laundry:						
Seamer	1.0	1.0	1.0	2,782-3,481	42,972	42,972
Stock Clerk	5.0	6.0	6.0	2,631-3,295	237,288	238,440
Overtime	-	-	-	9,592	-	-
Totals, Laundry	6.0	7.0	7.0	\$264,481	\$280,260	\$281,412
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	4,550-5,244	61,325	62,928
Auto Equipt Opr I	1.0	3.0	3.0	3,367-3,867	131,298	135,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	6,398	-	-
Totals, Motor Vehicle Operations	2.0	4.0	4.0	\$140,778	\$192,623	\$198,288
Totals, Support Services	163.4	214.0	214.0	\$7,402,581	\$8,438,733	\$8,596,066
Plant Operations						
Administration:						
Chief-Plant Opr III	1.0	1.0	1.0	5,921-7,360	76,236	80,052
Chief-Plant Opr I	1.0	1.0	1.0	5,390-6,701	80,412	80,412
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	187,394	193,168
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	80,223	83,205
Overtime	-	-	-	349	-	-
Totals, Administration	6.0	7.0	7.0	\$367,713	\$424,265	\$436,837
Maintenance of Structures:						
Chief Engr I	-	1.0	1.0	6,266-7,235	76,757	78,953
Chief Engr II	-	1.0	1.0	5,395-6,708	79,799	81,564
Supvr-Bldg Trades	-	1.0	1.0	4,705-6,128	56,460	59,280
Utility Shop Supvr	-	2.0	2.0	4,705-5,845	123,621	127,063
Plumber II	-	1.0	1.0	4,516-5,715	62,172	62,424
Plumber I	1.0	2.0	2.0	4,308-5,452	113,736	116,449
Maint Mechanic	9.0	11.0	11.0	4,231-5,354	620,856	628,518
Painter II	1.0	1.0	1.0	4,224-5,345	57,174	58,404
Locksmith I	1.0	2.0	2.0	4,120-5,202	106,332	108,804
Painter I	2.0	3.0	3.0	4,039-5,100	156,752	161,800
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	53,220	53,220
Bldg Maint Worker	4.0	5.0	5.0	3,516-4,435	226,056	232,446
Temporary Help	2.3	-	-	156,644	5,230	5,230
Overtime	-	-	-	15,432	-	-
Totals, Maintenance of Structures	21.3	31.0	31.0	\$1,564,164	\$1,738,165	\$1,774,155
Maintenance of Grounds:						
Lead Groundskeeper	-	1.0	1.0	3,095-4,240	45,942	46,404
Groundskeeper	1.0	2.0	2.0	2,965-3,867	77,622	80,828
Overtime	-	-	-	10,110	-	-
Totals, Maintenance of Grounds	1.0	3.0	3.0	\$78,611	\$123,564	\$127,232
Utilities, Water, and Sewage:						
Stationary Engr	11.0	13.0	13.0	5,681-6,561	923,724	930,540
Water & Sewage Plant Supvr	-	1.0	1.0	5,681-6,561	73,165	75,875
Electrician Supvr	1.0	1.0	1.0	4,867-5,871	64,692	64,692
Electrician I	2.0	3.0	3.0	4,435-5,612	178,865	183,520
Maint Mechanic	2.0	3.0	3.0	4,231-5,354	165,392	170,592
Fusion Welder	1.0	1.0	1.0	4,127-5,222	57,072	57,072
Temporary Help	0.5	-	-	35,727	1,193	1,193
Overtime	-	-	-	59,075	-	-
Totals, Utilities, Water, and Sewage	17.5	22.0	22.0	\$1,378,351	\$1,464,103	\$1,483,484
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,786-6,216	74,592	74,592
Fire Fighter	5.0	6.0	6.0	3,680-4,718	331,298	336,300
Temporary Help	0.3	-	-	22,609	755	755
Overtime	-	-	-	89,868	-	-
Totals, Fire Protection	6.3	7.0	7.0	\$506,599	\$406,645	\$411,647
Totals, Plant Operations	52.1	70.0	70.0	\$3,895,438	\$4,156,742	\$4,233,355

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
TOTALS, AUTHORIZED POSITIONS, Atascadero	1,705.8	2,176.7	2,207.2	\$152,181,523	\$156,525,260	\$160,444,095
Regular/Ongoing Positions	1,583.0	2,172.6	2,203.1	128,686,014	156,243,343	160,162,178
Temporary Help	122.8	4.1	4.1	8,443,069	281,917	281,917
Overtime	-	-	-	15,052,440	-	-
Coalinga State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$13,191-16,740	\$332,544	\$332,544
C.E.A. B	2.0	2.0	2.0	10,688-12,136	250,716	250,716
Staff Svcs Mgr III	-	1.0	1.0	10,688-12,136	91,116	95,676
C.E.A. A	1.0	1.0	1.0	9,224-11,547	104,640	104,640
Coord-Nursing Svcs	1.0	1.0	1.0	7,593-8,621	138,564	138,564
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	80,886	83,871
Hosp Adm Resident II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	6.0	7.4	7.6	4,784-5,988	509,718	534,117
Exec Asst	1.0	1.0	1.0	3,576-4,609	47,176	49,532
Exec Secty I	3.0	4.0	4.0	3,283-4,236	169,948	177,230
Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,063-4,980	228,832	235,624
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Temporary Help	0.3	-	-	17,036	2,251	2,251
Overtime	-	-	-	12,171	-	-
Totals, Executive	22.3	25.4	25.6	\$1,695,223	\$2,082,995	\$2,131,369
Health and Safety:						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	188,376	197,795
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,526	52,008
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,639	37,418
Temporary Help	0.4	-	-	24,545	3,244	3,244
Overtime	-	-	-	175	-	-
Totals, Health and Safety	4.4	6.0	6.0	\$335,146	\$345,053	\$362,141
Fiscal:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Supvr	-	1.0	1.0	5,689-7,068	84,816	84,816
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Acctg Analyst	-	0.4	0.6	5,022-6,290	27,148	42,760
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,301-5,387	60,507	63,222
Acctg Ofcr-Spec ²	2.0	4.0	4.0	4,177-5,230	217,675	225,417
Accountant I-Spec	4.0	5.0	5.0	3,120-3,907	209,692	215,492
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,411	42,431
Overtime	-	-	-	6,798	-	-
Totals, Fiscal	11.0	15.4	15.6	\$737,422	\$895,357	\$929,246
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,056	103,452
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	92,559	93,120
Staff Svcs Mgr I	1.0	3.0	3.0	5,689-7,068	211,067	221,621
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	60,858	63,901
Assoc Pers Analyst	3.0	4.4	4.6	4,784-5,988	294,652	315,936
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	72,537	74,400
Pers Supvr I	-	1.0	1.0	4,097-5,129	60,048	61,378
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	62,460	62,460
Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,063-4,980	214,468	219,443
Ofc Techn-Typing	2.0	3.0	3.0	2,921-3,656	111,356	116,920
Pers Spec	10.0	10.5	10.5	2,900-4,669	505,142	519,048
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	36,176	36,176
Overtime	-	-	-	12,934	-	-
Totals, Human Resources	25.0	32.9	33.1	\$1,725,349	\$1,892,107	\$1,955,583
Communications/Mail Room:						
Stock Clk	3.0	4.0	4.0	2,631-3,295	150,766	152,742
Overtime	-	-	-	738	-	-
Totals, Communications/Mail Room	3.0	4.0	4.0	\$139,543	\$150,766	\$152,742
Training:						
Nurse Instructor	2.0	3.0	3.0	5,922-8,397	290,210	295,139
Supvng Registered Nurse-Non Safety	-	1.0	1.0	5,776-9,979	119,293	119,748
Trng Ofcr II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Psych Techn Instructor	5.0	6.0	6.0	5,367-7,189	524,872	529,642
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
TV Asst	1.0	1.0	1.0	3,977-4,980	52,202	54,810
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	81,747	83,639
Overtime	-	-	-	5,516	-	-
Totals, Training	13.0	16.0	16.0	\$1,086,989	\$1,293,439	\$1,308,093
Procurement:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	60,060	63,060
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	154,235	161,817
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Overtime	-	-	-	5,030	-	-
Totals, Procurement	3.0	5.0	5.0	\$223,741	\$242,969	\$254,985
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,836	72,274
Stds Compliance Coord	2.0	2.0	2.0	5,674-7,053	168,062	169,272
Registered Nurse-Safety	3.0	4.0	4.0	5,061-7,620	416,050	420,922
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	123,876	130,068
Assoc Mental Hlth Spec	2.0	3.0	3.0	4,784-5,988	189,969	196,043
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	62,394	62,760
Psych Techn-Safety	2.0	3.0	3.0	3,357-4,632	191,736	191,736
Staff Svcs Analyst-Gen	2.0	4.0	4.0	3,063-4,980	184,768	191,016
Ofc Techn-Typing	2.0	3.0	3.0	2,921-3,656	115,850	119,549
Overtime	-	-	-	2,656	-	-
Totals, Standards Compliance	15.0	24.0	24.0	\$1,244,921	\$1,614,661	\$1,646,760
Totals, Administration	96.7	128.7	129.3	\$7,188,334	\$8,517,347	\$8,740,919
Protective Services						
Protective Services:						
Hosp Police Lieut	4.0	6.0	6.0	4,819-6,258	481,941	485,100
Hosp Police Sgt	27.0	31.8	31.8	4,401-5,706	2,402,726	2,421,102
Communications Supvr	-	1.0	1.0	4,293-5,911	69,932	70,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hosp Police Ofcr	177.0	220.5	220.5	4,018-5,154	14,862,831	14,952,927
Communications Opr	9.0	10.0	10.0	3,460-5,391	625,048	627,124
Ofc Techn-Typing	4.0	4.0	4.0	2,921-3,656	165,984	168,865
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Overtime	-	-	-	4,059,451	-	-
Totals, Protective Svcs	221.0	274.3	274.3	\$20,143,435	\$18,637,136	\$18,756,158
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	6,786-8,839	95,022	99,776
Supvng Special Investigator I	1.0	1.0	1.0	6,021-7,838	94,956	94,956
Investigator	6.0	7.0	7.0	4,544-7,316	581,521	596,151
Spec Investigator	1.0	1.0	1.0	4,264-6,639	81,168	81,168
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	52,538	55,165
Overtime	-	-	-	100,081	-	-
Totals, Investigations	10.0	11.0	11.0	\$970,547	\$905,205	\$927,216
Totals, Protective Svcs	231.0	285.3	285.3	\$21,113,982	\$19,542,341	\$19,683,374
Clinical Services						
Clinical Services - Administration/Other:						
Chief Physician & Surgeon-Safety	-	1.0	1.0	11,750-15,430	281,796	281,796
Sr Psychiatrist-Supvr	1.0	6.0	6.0	10,573-15,280	1,130,256	1,155,648
Chief Psychologist	1.0	1.0	1.0	7,053-9,734	155,520	155,520
Sr Psychologist-Supvr	5.0	6.0	6.0	6,571-9,057	779,184	780,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	74,367	78,090
Prog Director-Mental Disabilities	11.0	12.0	12.0	6,748-7,658	1,210,615	1,214,659
Nursing Coord-Safety	9.0	10.0	10.0	5,938-7,935	1,128,057	1,136,557
Asst Coord-Nursing Svcs	2.0	4.0	4.0	5,938-7,935	411,626	420,026
Supvng Registered Nurse-Safety	4.0	7.0	7.0	5,667-7,558	678,462	693,498
Prog Asst-Mental Disabilities	10.0	11.0	11.0	5,577-6,933	1,089,112	1,094,419
Unit Supvr-Safety	23.0	28.0	28.0	5,016-6,220	2,616,626	2,630,224
Behavior Spec II	8.0	10.0	10.0	4,792-5,777	831,910	831,910
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,536	68,536
Supvng Psychiatric Soc Worker I	3.0	4.0	4.0	4,494-5,658	359,906	362,736
Supvng Rehabilitation Therapist	3.0	4.0	4.0	4,151-5,197	352,949	359,210
Behavior Spec I	23.0	31.0	31.0	3,987-5,085	2,210,652	2,268,350
Occupational Therapist	-	1.0	1.0	3,935-5,672	47,220	49,584
Respiratory Care Practitioner	1.0	1.0	1.0	3,317-4,983	49,880	52,380
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	114,869	116,681
Ofc Techn-Typing	17.0	23.0	23.0	2,921-3,656	913,849	946,726
Physical Therapy Asst	-	1.0	1.0	2,764-3,462	33,168	34,824
Ofc Asst-Typing	-	3.0	3.0	2,331-3,165	93,942	97,950
Temporary Help	0.8	-	-	48,499	6,410	6,410
Overtime	-	-	-	92,655	-	-
Totals, Clinical Services - Administration/Other	125.8	168.0	168.0	\$7,058,945	\$14,638,912	\$14,836,574
Clinical Services - Treatment Team:						
Sr Psychiatrist-Spec	-	3.0	3.0	10,761-15,116	915,864	915,864
Staff Psychiatrist-Safety	10.0	22.2	22.6	9,976-14,763	4,587,382	4,736,763
Physician & Surgeon-Safety	5.0	12.2	12.4	8,236-14,763	2,100,478	2,167,422
Nurse Practitioner-Safety	9.0	12.0	12.0	6,803-9,549	1,377,054	1,396,980
Sr Psychologist-Spec	8.0	13.0	13.0	5,832-8,442	1,430,031	1,475,788
Psychologist-Clinical-Safety	11.0	38.1	38.5	5,312-7,689	2,945,295	3,093,747

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Clinical Soc Worker	31.0	44.7	45.1	4,238-5,550	3,417,399	3,561,012
Rehab Therapist-Art-Safety	14.0	22.2	22.6	3,585-4,688	1,565,938	1,618,950
Rehab Therapist-Music-Safety	7.0	13.0	13.0	3,414-4,465	949,262	976,035
Rehab Therapist-Recr-Safety	5.0	12.1	12.1	3,414-4,465	764,078	787,599
Soc Worker Assoc	3.0	4.0	4.0	3,150-4,085	174,648	180,936
Clinical Psychology Intern	4.0	6.0	6.0	3,141-4,895	255,240	267,984
Temporary Help	1.4	-	-	86,374	11,415	11,415
Overtime	-	-	-	9,085	-	-
Totals, Clinical Services - Treatment Team	108.4	202.5	204.3	\$18,763,235	\$20,494,084	\$21,190,495
Clinical Svcs-Treatment Team Specialized Svcs:						
Sr Psychologist-Spec	-	1.0	1.0	5,832-8,442	110,002	113,522
Totals, Clinical Svcs-Treatment Team Specialized Svcs	-	1.0	1.0	-	110,002	113,522
Clinical Services - Nursing:						
Hlth Svcs Spec-Safety	16.0	28.3	29.0	5,345-7,021	2,591,919	2,700,821
Registered Nurse-Safety	181.0	236.9	240.2	5,061-7,620	23,207,085	23,903,176
Sr Psych Techn-Safety	74.0	85.0	85.0	3,838-5,365	6,320,151	6,361,917
Psych Techn-Safety	523.0	702.7	712.0	3,357-4,632	42,829,184	43,809,073
Licensed Voc Nurse-Safety	1.0	2.8	2.8	3,160-4,156	151,685	156,237
Pre-Licensed Psych Techn-Safety	16.0	12.0	12.0	3,018-3,480	435,528	457,320
Psych Techn Asst-Safety	27.0	38.0	38.0	2,714-3,334	1,406,765	1,440,559
Temporary Help	21.8	3.6	3.6	1,366,117	180,544	180,544
Overtime	-	-	-	12,179,875	-	-
Totals, Clinical Services - Nursing	859.8	1,109.3	1,122.6	\$79,984,789	\$77,122,861	\$79,009,647
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	75,590	79,373
Coord Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	70,548	70,548
Med Recd Director	-	1.0	1.0	4,115-5,699	49,380	51,852
Hlth Recd Techn III	-	1.0	1.0	3,761-4,712	54,997	56,364
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,307-4,141	95,887	97,087
Sr Med Transcriber	1.0	1.0	1.0	3,244-4,061	46,481	46,481
Corr Case Recds Analyst	9.0	9.0	9.0	3,140-5,105	520,786	522,718
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	109,229	114,625
Ofc Techn-Typing	3.0	3.0	3.0	2,921-3,656	118,871	122,617
Hlth Recd Techn I	15.0	17.0	17.0	2,868-3,593	770,557	777,783
Med Transcriber	3.0	5.0	5.0	2,815-3,526	186,358	191,553
Ofc Asst-Typing	-	2.0	2.0	2,331-3,165	57,348	60,216
Ofc Asst-Gen	2.0	2.0	2.0	2,255-3,102	70,020	71,664
Overtime	-	-	-	3,285	-	-
Totals, Health Information Management	38.0	47.0	47.0	\$2,008,076	\$2,226,052	\$2,262,881
Totals, Clinical Services	1,132.0	1,527.8	1,542.9	\$107,815,045	\$114,591,911	\$117,413,119
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	1.0	1.0	10,573-15,280	126,876	133,224
Staff Psychiatrist-Safety	-	0.5	0.5	9,976-14,763	59,856	62,850
Sr Psychologist-Supvr	-	1.0	1.0	6,571-9,057	128,691	130,140
Consulting Psychologist	11.0	11.0	11.0	6,122-8,863	1,397,382	1,400,784
Psychologist-Clinical-Safety	-	0.5	0.5	5,312-7,689	39,003	40,953
Totals, Forensic Evaluations and Court Reports	11.0	14.0	14.0	\$1,976,236	\$1,751,808	\$1,767,951
Forensic Case Management & Data Tracking:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	73,056	73,056
Psych Techn-Safety	2.0	2.0	2.0	3,357-4,632	130,122	130,122
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,024	43,872
Totals, Forensic Case Management & Data Tracking	3.0	4.0	4.0	\$141,588	\$246,202	\$247,050
Forensic Services Other:						
Consulting Psychologist	1.0	2.0	2.0	6,122-8,863	254,070	254,688
Psych Techn-Safety	1.0	2.0	2.0	3,357-4,632	130,122	130,122
Overtime	-	-	-	33,169	-	-
Totals, Forensic Services Other	2.0	4.0	4.0	283,621	384,192	384,810
Totals, Forensic Services	16.0	22.0	22.0	\$2,401,445	\$2,382,202	\$2,399,811
Patient Services and Programs						
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	5,544-6,894	77,075	78,906
Patient Benefit & Ins Ofcr I	-	1.0	1.0	4,264-5,338	56,298	59,117
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	40,302	42,320
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	96,070	98,352
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Acctg Techn	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Temporary Help	0.2	-	-	13,803	1,824	1,824
Overtime	-	-	-	2,638	-	-
Totals, Trust	5.2	7.0	7.0	\$322,658	\$358,557	\$367,507
Central Program Services:						
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	73,908	73,908
Protestant Chaplain	-	1.0	1.0	4,692-6,159	56,774	59,616
Muslim Chaplin	-	0.3	0.3	4,692-6,159	19,532	20,508
Spiritual Leader	1.0	1.0	1.0	4,692-6,159	59,862	62,853
Jewish Chaplain	-	0.3	0.3	4,692-6,159	19,532	20,508
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,160-7,229	86,748	86,748
Voc Instructor-Mill and Cabinet Work	1.0	1.0	1.0	4,160-7,229	86,748	86,748
Behavior Spec I	6.0	7.0	7.0	3,987-5,085	562,458	566,205
Materials & Stores Spec	-	1.0	1.0	3,174-4,346	42,904	45,052
Ofc Techn-Typing	4.0	5.0	5.0	2,921-3,656	203,181	206,758
Barbershop Mgr	-	1.0	1.0	2,891-3,621	43,452	43,452
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	0.1	-	-	4,766	630	630
Overtime	-	-	-	1,992	-	-
Totals, Central Program Services	14.1	21.6	21.6	1,650,343	1,342,375	1,363,970
Totals, Patient Services and Programs	19.3	28.6	28.6	\$1,973,001	\$1,700,932	\$1,731,477
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	-	1.0	1.0	6,861-9,449	82,332	86,448
Pharmacist II	1.0	2.0	2.0	6,861-8,571	262,262	267,141
Pharmacist I	9.0	10.0	10.0	5,974-7,841	1,236,823	1,242,931
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Pharmacy Techn-DSH & DDS	12.0	14.0	14.0	2,868-3,593	588,198	606,690
Overtime	-	-	-	108,269	-	-
Totals, Pharmacy	23.0	28.0	28.0	\$2,098,153	\$2,213,487	\$2,247,082
Dentistry:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Dentist	1.0	1.0	1.0	10,189-13,968	343,680	343,680
Dentist, DMH/DS	2.0	2.0	2.0	7,665-13,398	475,126	485,537
Dental Hygienist-Safety	1.0	1.0	1.0	3,714-4,651	83,508	83,508
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,123	41,079
Dental Asst-Safety	4.0	5.0	5.0	2,618-3,541	228,809	235,184
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Overtime	-	-	-	951	-	-
Totals, Dentistry	9.0	11.0	11.0	\$1,153,922	\$1,198,920	\$1,219,096
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,484-4,766	71,628	71,628
Radiologic Technologist-Safety	1.0	1.0	1.0	3,344-4,553	68,880	68,880
Totals, Radiology	2.0	2.0	2.0	\$138,948	\$140,508	\$140,508
Clinics:						
Nurse Practitioner-Safety	1.0	1.0	1.0	6,803-9,549	127,320	127,320
Pub Hlth Nurse II	1.0	3.0	3.0	5,818-8,368	294,236	299,079
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,667-7,558	111,888	116,956
Speech Pathologist I	-	1.0	1.0	5,093-6,682	61,116	64,176
Registered Nurse-Safety	5.0	6.0	6.0	5,061-7,620	634,328	639,698
Licensed Voc Nurse-Safety	12.0	15.0	15.0	3,160-4,156	842,982	860,108
Ofc Techn-Typing	4.0	4.0	4.0	2,921-3,656	168,128	169,950
Overtime	-	-	-	167,955	-	-
Totals, Clinics	24.0	31.0	31.0	\$2,047,113	\$2,239,998	\$2,277,287
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	67,396	70,764
Sr Clinical Lab Technologist	-	2.0	2.0	4,578-6,604	127,188	129,936
Clinical Lab Technologist-Safety	2.0	5.0	5.0	4,366-6,003	282,773	295,112
Lab Tech-Chemical Analyst	-	0.8	0.8	3,317-4,535	31,843	33,437
Lab Asst	3.0	4.0	4.0	2,458-3,301	145,540	151,502
Overtime	-	-	-	40,331	-	-
Totals, Laboratory/Pathology	6.0	12.8	12.8	\$416,406	\$654,740	\$680,751
Podiatry:						
Podiatrist-DSH & DDS	1.0	1.0	1.0	7,166-11,060	162,513	170,637
Total, Podiatry	1.0	1.0	1.0	\$154,770	\$162,513	\$170,637
Totals, Medical Services	65.0	85.8	85.8	\$6,009,312	\$6,610,166	\$6,735,361
Support Services						
General Services Administration:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,176-6,431	76,662	77,172
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,307-5,331	60,742	63,372
Prop Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	80,186	84,123
Overtime	-	-	-	1,414	-	-
Totals, Gen Services Administration	5.0	5.0	5.0	\$263,232	\$271,422	\$278,499
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	51,816	54,408
Materials & Stores Supvr	2.0	2.0	2.0	3,516-4,867	101,285	103,049
Materials & Stores Spec	6.0	7.0	7.0	3,174-4,346	310,635	317,427
Stock Clk	3.0	3.0	3.0	2,631-3,295	117,640	118,620
Food Svc Techn I	-	1.0	1.0	2,245-2,808	32,228	33,380
Temporary Help	0.2	-	-	10,987	1,452	1,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	11,915	-	-
Totals, Stores and Supplies	12.2	14.0	14.0	\$592,007	\$615,056	\$628,336
Food Services-Preparation:						
Director-Dietetics	-	1.0	1.0	6,014-7,533	72,168	75,780
Asst Director-Dietetics	-	1.0	1.0	5,477-6,856	65,724	69,012
Hosp Adm Resident I	1.0	1.0	1.0	5,176-6,431	67,905	71,298
Registered Dietitian-Safety	-	2.5	2.5	4,079-5,329	122,370	128,490
Supvng Cook II	3.0	3.0	3.0	4,013-4,946	177,200	178,056
Supvng Cook I	3.0	5.0	5.0	3,570-4,390	237,887	248,005
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	50,286	52,638
Cook Spec II	3.0	4.0	4.0	3,203-3,933	180,984	182,952
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,575	54,153
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	81,590	85,054
Cook Spec I	3.0	4.0	4.0	2,898-3,551	162,854	166,890
Stock Clk	1.0	1.0	1.0	2,631-3,295	33,294	34,957
Food Svc Techn I	23.0	30.0	30.0	2,245-2,808	922,456	952,469
Temporary Help	2.1	-	-	132,763	17,546	17,546
Overtime	-	-	-	514,613	-	-
Totals, Food Services-Preparation	42.1	56.5	56.5	\$2,422,530	\$2,243,839	\$2,317,300
Food Services-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	51,516	51,516
Food Svc Supvr I	5.0	6.0	6.0	2,686-3,362	232,619	238,466
Food Svc Techn II	11.0	16.0	16.0	2,408-3,016	527,324	540,420
Food Svc Techn I	22.0	28.0	28.0	2,245-2,808	873,259	898,249
Overtime	-	-	-	293,975	-	-
Totals, Food Services-Presentation	39.0	51.0	51.0	\$1,687,809	\$1,684,718	\$1,728,651
Clothing:						
Materials & Stores Spec	-	1.0	1.0	3,174-4,346	47,544	47,544
Seamer	3.0	3.0	3.0	2,782-3,481	125,316	125,316
Stock Clk	1.0	2.0	2.0	2,631-3,295	72,173	73,803
Overtime	-	-	-	2,114	-	-
Totals, Clothing	4.0	6.0	6.0	\$230,226	\$245,033	\$246,663
Housekeeping:						
Supvng Housekeeper I	5.0	6.0	6.0	2,524-3,158	214,249	217,475
Custodian	36.0	44.0	44.0	2,350-2,941	1,480,945	1,507,130
Temporary Help	0.0	-	-	1,913	253	253
Overtime	-	-	-	34,395	-	-
Totals, Housekeeping	41.0	50.0	50.0	\$1,462,932	\$1,695,447	\$1,724,858
Laundry:						
Laundry Worker	6.0	8.0	8.0	2,498-3,127	300,192	300,192
Food Svc Techn I	-	1.0	1.0	2,245-2,808	30,208	31,720
Overtime	-	-	-	3,136	-	-
Totals, Laundry	6.0	9.0	9.0	\$269,161	\$330,400	\$331,912
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	4,930-6,128	64,714	67,952
Heavy Equipt Mechanic	1.0	1.0	1.0	4,550-5,756	62,928	62,928
Lead Auto Mechanic	1.0	1.0	1.0	3,858-4,867	53,220	53,220
Auto Equipt Opr II	-	1.0	1.0	3,683-4,648	44,196	46,404
Auto Equipt Opr I	7.0	9.0	9.0	3,367-4,240	396,780	407,586

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	43,810	-	-
Totals, Motor Vehicle Operations	10.0	13.0	13.0	\$584,734	\$621,838	\$638,090
Totals, Support Services	159.3	204.5	204.5	\$7,512,631	\$7,707,753	\$7,894,309
Plant Operations						
Administration:						
Chief-Plant Opr III	1.0	1.0	1.0	5,921-7,360	88,320	88,320
Chief-Plant Opr I	1.0	1.0	1.0	5,390-6,701	80,412	80,412
Assoc Hazardous Materials Spec	-	1.0	1.0	5,114-7,012	76,344	76,344
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	79,070	80,829
Totals, Administration	4.0	6.0	6.0	\$317,291	\$392,589	\$394,348
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Plumber Supvr	1.0	1.0	1.0	4,728-5,988	65,268	65,268
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	60,762	63,798
Utility Shop Supvr	2.0	2.0	2.0	4,705-5,845	134,004	134,004
Carpenter Supvr	1.0	1.0	1.0	4,427-5,603	58,152	60,318
Painter Supvr	-	1.0	1.0	4,427-5,603	55,836	58,624
Plumber I	3.0	4.0	4.0	4,308-5,452	227,142	232,335
Maint Mechanic	6.0	8.0	8.0	4,231-5,354	450,232	458,592
Painter II	-	1.0	1.0	4,224-5,345	52,165	54,774
Carpenter II	1.0	1.0	1.0	4,224-5,345	58,404	58,404
Locksmith I	2.0	4.0	4.0	4,120-5,202	212,664	217,608
Painter I	4.0	4.0	4.0	4,039-5,100	227,235	228,528
Carpenter I	3.0	3.0	3.0	4,039-5,100	159,892	164,793
Pest Cntrl Techn	-	1.0	1.0	3,367-4,240	41,412	43,482
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Overtime	-	-	-	65,749	-	-
Totals, Maintenance of Structures	27.0	35.0	35.0	\$1,807,759	\$2,010,168	\$2,047,528
Maintenance of Grounds:						
Supvng Groundskeeper II	-	1.0	1.0	3,917-5,322	47,004	49,356
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	46,404	46,404
Groundskeeper	4.0	5.0	5.0	2,965-3,867	215,964	217,878
Overtime	-	-	-	859	-	-
Totals, Maintenance of Grounds	5.0	7.0	7.0	\$252,652	\$309,372	\$313,638
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	6,266-7,235	78,954	78,960
Stationary Engr	10.0	11.0	11.0	5,681-6,561	783,972	787,380
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,681-6,561	77,075	77,075
Electrician Supvr	1.0	1.0	1.0	4,867-5,871	63,174	64,692
Electrician I	3.0	5.0	5.0	4,435-5,612	284,188	295,068
Electronics Techn	2.0	2.0	2.0	3,782-5,500	112,077	114,675
Overtime	-	-	-	33,268	-	-
Totals, Utilities, Water and Sewage	18.0	21.0	21.0	\$1,306,989	\$1,399,440	\$1,417,850
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,786-6,216	73,305	74,592
Fire Fighter	1.0	2.0	2.0	3,680-4,718	91,686	96,270
Totals, Fire Protection	2.0	3.0	3.0	\$158,239	\$164,991	\$170,862

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Plant Operations	56.0	72.0	72.0	\$3,842,930	\$4,276,560	\$4,344,226
TOTALS, AUTHORIZED POSITIONS, Coalinga	1,775.3	2,354.7	2,370.4	\$157,856,680	\$165,329,212	\$168,942,596
Regular/Ongoing Positions	1,748.0	2,351.1	2,366.8	138,298,874	165,103,643	168,717,027
Temporary Help	27.3	3.6	3.6	1,706,803	225,569	225,569
Overtime	-	-	-	17,851,003	-	-
Metropolitan State Hospital Administration						
Administration						
Executive:						
Med Director	1.0	1.0	1.0	\$19,114-28,256	\$339,072	\$339,072
Chief Psychiatrist-Safety	1.0	1.0	1.0	13,191-16,740	332,544	332,544
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	274,992	274,992
Coord-Nursing Svcs	-	1.0	1.0	6,827-8,331	129,404	135,839
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	275,616	280,246
Exec Secty I	3.0	4.0	4.0	3,283-4,112	186,986	190,722
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	46,056	46,056
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Temporary Help	2.7	-	-	251,052	6,252	6,252
Totals, Executive	13.7	18.0	18.0	\$1,597,968	\$1,769,782	\$1,789,143
Health and Safety:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	40,411	42,431
Totals, Health and Safety	-	3.0	3.0	\$81,205	\$134,575	\$141,299
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	62,112	65,220
Assoc Acctg Analyst	-	1.3	2.5	5,022-6,290	88,234	178,164
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	64,761	68,004
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,301-5,387	59,298	62,262
Acctg Ofcr-Spec ²	-	1.0	1.0	4,177-5,230	56,442	59,264
Accountant Trainee	1.0	2.0	2.0	3,524-4,202	96,064	98,665
Accountant I-Spec	3.0	4.0	4.0	3,120-3,907	176,004	182,405
Acctg Techn	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Fiscal	10.0	14.3	15.5	\$629,916	\$807,594	\$918,663
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,122	103,452
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	88,818	88,818
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	147,338	154,712
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	280,505	283,756
Assoc Pers Analyst	1.0	1.6	1.5	4,784-5,988	106,014	101,391
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	52,716	55,352
Pers Supvr I	1.0	2.0	2.0	4,097-5,129	110,712	113,172
Sr Pers Spec	1.0	2.0	2.0	4,076-5,105	120,896	122,520
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	165,882	168,300
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	43,980	43,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn-Typing	4.0	4.0	4.0	2,921-3,656	177,996	177,996
Pers Spec	7.0	9.1	9.1	2,900-4,669	458,409	462,982
Acctg Techn	-	1.0	1.0	2,868-3,593	39,378	41,346
Prog Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Temporary Help	0.1	-	-	7,105	177	177
Overtime	-	-	-	942	-	-
Totals, Human Resources	27.1	36.7	36.6	\$1,916,798	\$2,077,959	\$2,103,642
Communications/Mail Room:						
Communications Supvr	1.0	1.0	1.0	4,293-5,911	55,876	58,671
Communications Opr	7.0	9.0	9.0	3,460-5,391	490,180	502,300
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	196,403	-	-
Totals, Communications/Mail Room	8.0	11.0	11.0	\$696,361	\$589,928	\$604,843
Training:						
Asst Coord-Nursing Svcs	1.0	1.0	1.0	5,938-7,935	119,748	119,748
Nurse Instructor	3.0	4.0	4.0	5,922-8,397	430,164	434,733
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Psych Techn Instructor	1.0	2.0	2.0	5,367-7,189	178,080	179,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,112	52,620
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Training	7.0	11.0	11.0	\$865,454	\$928,224	\$940,365
Procurement:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,690	66,873
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	54,234	56,949
Mgt Svcs Techn	2.0	2.0	2.0	2,713-3,838	92,112	92,112
Totals, Procurement	3.0	4.0	4.0	\$190,412	\$210,036	\$215,934
Standards Compliance:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	91,542	93,120
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	84,816	84,816
Hlth Svcs Spec-Safety	-	1.0	1.0	5,345-7,021	102,790	102,790
Registered Nurse-Safety	-	3.8	11.4	5,061-7,620	289,127	910,749
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	134,478	139,974
Assoc Mental Hlth Spec	-	1.0	1.0	4,784-5,988	71,856	71,856
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,063-4,980	155,928	158,436
Totals, Standards Compliance	4.0	12.8	20.4	\$481,659	\$930,537	\$1,561,741
Totals, Administration	72.8	110.8	119.5	\$6,459,773	\$7,448,635	\$8,275,630
Protective Services						
Protective Services:						
Chief Protective Svcs & Security	-	1.0	1.0	6,297-7,421	75,564	79,344
Supvng Special Investigator I	-	1.0	1.0	6,021-7,838	72,252	75,864
Hosp Police Lieut	2.0	3.0	3.0	4,819-6,258	241,560	244,883
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	121,862	127,952
Hosp Police Sgt	5.0	14.8	14.8	4,401-5,706	982,492	1,011,964
Hosp Police Ofcr	47.0	106.0	124.1	4,018-5,154	6,430,759	7,700,885
Dispatcher-Clk	1.0	1.0	1.0	3,013-3,771	45,252	45,252
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	80,879	84,565
Mgt Svcs Techn	-	1.0	1.0	2,713-3,838	40,560	40,788
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	3.7	-	-	350,038	8,718	8,718
Overtime	-	-	-	1,520,411	-	-
Totals, Protective Services	59.7	132.8	150.9	\$5,676,805	\$8,128,572	\$9,450,323
Grounds Security Team:						
Hosp Police Lieut	1.0	1.0	1.0	4,819-6,258	88,451	88,451
Hosp Police Sgt	2.0	2.0	2.0	4,401-5,706	158,936	160,182
Hosp Police Ofcr	12.0	15.7	15.7	4,018-5,154	1,019,298	1,040,918
Overtime	-	-	-	551,540	-	-
Totals, Ground Security Team	15.0	18.7	18.7	\$1,627,179	\$1,266,685	\$1,289,551
Investigations:						
Investigator	7.0	9.0	9.0	4,544-7,316	731,707	747,592
Overtime	-	-	-	114,906	-	-
Totals, Investigations	7.0	9.0	9.0	\$689,291	\$731,707	\$747,592
Totals, Protective Services	81.7	160.5	178.6	\$7,993,275	\$10,126,964	\$11,487,466
Clinical Services						
Clinical Services - Administration/Other:						
Chief Physician & Surgeon-Safety	1.0	1.0	1.0	11,750-15,430	269,216	269,216
Sr Psychiatrist-Supvr	5.0	5.5	6.0	10,573-15,280	1,634,439	1,719,754
Chief Psychologist	-	1.0	1.0	7,053-9,734	84,636	88,872
Prog Director-Mental Disabilities	7.0	9.5	10.0	6,748-7,658	979,254	1,026,794
Sr Psychologist-Supvr	4.0	3.5	4.0	6,571-9,057	437,304	488,876
Nursing Coord-Safety	6.0	9.5	10.0	5,938-7,935	966,719	1,028,052
Asst Coord-Nursing Svcs	3.0	5.0	5.0	5,938-7,935	501,696	510,418
Supvng Registered Nurse-Safety	5.0	7.0	7.0	5,667-7,558	819,843	832,592
Prog Asst-Mental Disabilities	6.0	8.5	9.0	5,577-6,933	757,440	812,575
Physical Therapist II	1.0	2.0	2.0	5,093-7,016	145,308	148,368
Unit Supvr-Safety	12.0	17.4	19.4	5,016-6,220	1,553,730	1,713,986
Supvng Psychiatric Soc Worker I	3.0	4.5	5.0	4,494-5,658	390,492	426,694
Supvng Rehabilitation Therapist	3.0	4.5	5.0	4,151-5,197	392,245	423,858
Occupational Therapist	1.0	1.0	1.0	3,935-5,672	92,760	92,760
Respiratory Care Practitioner	-	1.0	1.0	3,317-4,983	50,331	52,853
Ofc Svcs Supvr II-Gen	-	1.0	1.0	3,307-4,141	39,684	41,664
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,153	56,858
Ofc Techn-Typing	11.0	16.0	16.0	2,921-3,656	648,248	660,869
Ofc Asst-Typing	2.0	2.0	2.0	2,331-3,165	75,960	75,960
Hosp Worker	1.0	2.0	2.0	2,320-2,902	69,648	69,648
Temporary Help	0.3	-	-	29,255	729	729
Overtime	-	-	-	128,160	-	-
Totals, Clinical Services - Administration/Other	72.3	102.9	108.4	\$6,802,955	\$9,963,835	\$10,541,396
Clinical Services - Treatment Team:						
Physician & Surgeon-Safety	1.0	1.0	1.0	17,113-19,969	256,402	256,402
Sr Psychiatrist-Spec	-	1.0	1.0	10,761-15,116	129,132	135,588
Staff Psychiatrist-Safety	29.0	35.9	43.5	9,976-14,763	9,412,578	10,703,170
Physician & Surgeon-Safety	16.0	21.0	23.0	8,236-14,763	4,777,254	5,086,301
Nurse Practitioner-Safety	1.0	1.0	1.0	6,803-9,549	127,320	127,320
Sr Psychologist-Spec	-	1.0	1.0	5,832-8,442	69,984	73,488
Psychologist-Clinical-Safety	24.0	29.9	37.5	5,312-7,689	3,289,448	3,934,390
Clinical Soc Worker	33.0	43.9	51.5	4,238-5,550	3,702,893	4,250,246
Rehab Therapist-Art-Safety	3.0	5.0	5.0	3,585-4,688	338,104	343,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Rehab Therapist-Music-Safety	5.0	8.5	8.5	3,414-4,465	695,731	703,202
Rehab Therapist-Recr-Safety	20.0	29.2	36.8	3,414-4,465	2,195,260	2,603,920
Overtime	-	-	-	61,513	-	-
Totals, Clinical Services - Treatment Team	132.0	177.4	209.8	\$26,827,076	\$24,994,106	\$28,217,371
Clinical Services - Nursing:						
Hlth Svcs Spec-Safety	27.0	31.7	34.3	5,345-7,021	3,283,140	3,509,029
Registered Nurse-Safety	150.0	187.1	213.4	5,061-7,620	19,055,654	21,403,128
Sr Psych Techn-Safety	31.0	54.5	65.0	3,838-5,365	3,668,723	4,328,279
Psych Techn-Safety	244.0	330.0	385.5	3,357-4,632	20,338,635	23,270,644
Licensed Voc Nurse-Safety	15.0	19.0	19.0	3,160-4,156	1,115,808	1,119,696
Psych Techn Asst-Safety	49.0	62.0	62.0	2,714-3,334	2,397,874	2,429,334
Temporary Help	66.8	1.9	1.9	6,240,527	155,420	155,420
Overtime	-	-	-	13,426,234	-	-
Totals, Clinical Services - Nursing	582.8	686.2	781.1	\$59,985,083	\$50,015,254	\$56,215,530
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Hlth Recd Techn III	2.0	2.0	2.0	3,761-4,712	114,288	114,288
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	3,307-4,141	152,676	152,676
Hlth Recd Techn II-Spec	7.0	7.0	7.0	3,208-4,019	362,292	362,292
Corr Case Recds Analyst	2.0	-	-	3,140-5,105	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	71,856	75,444
Hlth Recd Techn I	20.0	27.4	30.7	2,868-3,593	1,207,911	1,359,556
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Health Information Management	37.0	43.4	46.7	\$1,871,932	\$2,031,819	\$2,187,052
Totals, Clinical Services	824.1	1,009.9	1,146.0	\$95,487,046	\$87,005,014	\$97,161,349
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	1.0	1.0	10,573-15,280	311,376	311,376
Totals, Forensic Evaluations and Court Reports	-	1.0	1.0	-	\$311,376	\$311,376
Forensic Case Management and Data Tracking:						
Staff Svcs Mgr I	1.0	1.0	1.0	3,357-4,632	81,204	84,000
Corr Case Recds Analyst	-	1.5	1.5	3,063-4,980	90,288	91,890
Staff Svcs Analyst-Gen	1.0	1.5	1.5	2,921-3,656	79,303	82,410
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Forensic Case Management and Data Tracking	3.0	5.0	5.0	\$235,714	\$288,775	\$296,280
Forensic Services Other:						
Sr Psychologist-Supvr	-	1.0	1.0	5,061-7,620	128,691	130,140
Registered Nurse-Safety	-	0.6	1.2	5,061-7,620	45,652	95,868
Psych Techn-Safety	-	0.6	1.2	3,357-4,632	28,760	60,397
Corr Case Recds Analyst	-	0.5	0.5	3,063-4,980	30,096	30,629
Staff Svcs Analyst-Gen	1.0	1.5	1.5	2,921-3,656	79,303	82,410
Psychologist-Clinical-Safety	-	2.0	2.0	3,063-4,980	237,720	237,720
Totals, Forensic Services Other	1.0	6.2	7.4	-	\$550,222	\$637,164
Totals, Forensic Services	4.0	12.2	13.4	\$235,714	\$1,150,373	\$1,244,820
Patient Services and Programs						
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	5,544-6,894	82,728	82,728
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,264-5,338	66,024	66,024
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Prog Techn II	-	1.0	1.0	2,925-3,665	40,411	42,431
Acctg Techn	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Prog Techn	1.0	2.0	2.0	2,529-3,398	71,880	73,434
Totals, Trust	6.0	8.0	8.0	\$352,733	\$398,587	\$402,161
Central Program Services:						
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Jewish Chaplain	-	1.0	1.0	4,692-6,159	56,304	59,124
Sr Librarian-Spec	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Supvr-Voc Serv	1.0	1.0	1.0	4,289-5,368	64,416	64,416
Teacher- SH (Learning Hdcp, MD)	1.0	2.0	2.0	4,160-7,229	136,668	139,164
Voc Instructor-Landscape Garden-Safety	1.0	1.0	1.0	4,160-7,229	86,748	86,748
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,160-7,229	78,816	78,816
Instl Artist/Facilitator	-	0.9	0.9	4,064-5,089	54,961	54,961
Industrial Therapist-Safety	1.0	1.0	1.0	3,512-4,592	57,504	57,504
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	72,732	76,362
Beauty Shop Mgr	1.0	2.0	2.0	2,891-3,621	78,144	79,884
Stock Clk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Overtime	-	-	-	10,214	-	-
Totals, Central Program Services	11.0	15.9	15.9	\$946,448	\$951,277	\$961,963
Totals, Patient Services and Programs	17.0	23.9	23.9	\$1,299,181	\$1,349,864	\$1,364,124
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,861-9,449	141,096	141,096
Pharmacist II	1.0	2.0	2.0	6,861-8,571	268,776	268,776
Pharmacist I	14.0	16.0	16.0	5,974-7,841	2,020,446	2,020,446
Pharmacy Techn-DSH & DDS	10.0	12.0	12.0	2,868-3,593	520,035	529,743
Overtime	-	-	-	110,309	-	-
Totals, Pharmacy	26.0	31.0	31.0	\$2,793,525	\$2,950,353	\$2,960,061
Dentistry:						
Chief Dentist	1.0	1.0	1.0	10,189-13,968	343,680	343,680
Dentist, DMH/DS	1.0	1.0	1.0	7,665-13,398	266,856	266,856
Dental Asst-Safety	2.0	2.0	2.0	2,618-3,541	120,396	120,396
Temporary Help	0.2	-	-	22,220	553	553
Totals, Dentistry	4.2	4.0	4.0	\$727,668	\$731,485	\$731,485
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,484-4,766	71,628	71,628
Radiologic Technologist-Safety	1.0	1.0	1.0	3,344-4,553	68,880	68,880
Overtime	-	-	-	45	-	-
Totals, Radiology	2.0	2.0	2.0	\$140,183	\$140,508	\$140,508
Clinics:						
Pub Hlth Nurse II	-	2.0	2.0	5,818-8,368	166,427	174,748
Registered Nurse-Safety	2.0	3.0	3.0	5,061-7,620	323,748	323,748
Licensed Voc Nurse-Safety	-	1.0	1.0	3,160-4,156	61,384	61,384
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	79,070	80,829
Psych Techn Asst-Safety	-	1.0	1.0	2,714-3,334	32,568	34,200
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	35,016	35,016
Overtime	-	-	-	780	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Clinics	4.0	10.0	10.0	\$493,760	\$698,213	\$709,925
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	1.0	1.0	1.0	3,184-3,985	47,820	47,820
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$47,820	\$47,820	\$47,820
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,220
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	72,252
Clinical Lab Technologist-Safety	3.0	10.0	14.5	4,366-6,003	607,755	922,254
Lab Asst	3.0	5.4	5.4	2,458-3,301	198,935	205,021
Ofc Asst-Typing	1.0	2.0	2.0	2,331-3,165	66,654	68,088
Temporary Help	0.9	-	-	81,416	2,028	2,028
Totals, Laboratory/Pathology	8.9	19.4	23.9	\$582,518	\$1,009,736	\$1,334,863
Podiatry:						
Podiatrist-DSH & DDS	1.0	1.0	1.0	7,166-11,060	209,328	209,328
Totals, Podiatry	1.0	1.0	1.0	\$209,328	\$209,328	\$209,328
Central Supply:						
Psych Techn-Safety	1.0	1.0	1.0	3,357-4,632	68,508	68,508
Med Supply Techn	1.0	1.0	1.0	2,341-3,144	35,124	35,124
Overtime	-	-	-	416	-	-
Totals, Central Supply	2.0	2.0	2.0	\$101,453	\$103,632	\$103,632
Totals, Medical Services	49.1	70.4	74.9	\$5,096,255	\$5,891,075	\$6,237,622
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	92,340	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	77,788	81,676
Assoc Govtl Prog Analyst	-	1.3	2.5	4,784-5,988	84,022	169,659
Hosp Gen Svcs Administrator I	2.0	2.0	2.0	4,307-5,331	122,133	125,037
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	52,763	55,274
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,706	40,638
Overtime	-	-	-	217	-	-
Totals, General Services Administration	6.0	7.3	8.5	\$367,894	\$467,752	\$565,404
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	58,152	58,152
Prop Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	53,016	53,016
Auto Equipt Opr I	1.0	1.0	1.0	3,367-4,240	46,250	46,404
Sheet Offset Press Opr II	1.0	1.0	1.0	3,190-3,993	47,916	47,916
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	95,088	95,088
Warehouse Worker	3.0	4.0	4.0	3,174-3,962	173,952	173,952
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	46,848	46,848
Stock Clk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Totals, Stores and Supplies	12.0	13.0	13.0	\$608,700	\$614,594	\$614,748
Food Service-Preparation:						
Director-Dietetics	-	1.0	1.0	6,014-7,533	72,168	75,780
Asst Director-Dietetics	2.0	3.0	3.0	5,477-6,856	246,816	246,816
Registered Dietitian-Safety	8.0	10.0	10.9	4,079-5,329	694,938	756,733
Supvng Cook II	-	1.0	1.0	4,013-4,946	59,352	59,352
Supvng Cook I	1.0	2.0	2.0	3,570-4,390	104,777	105,360
Materials & Stores Supvr	-	1.0	1.0	3,516-4,867	44,596	46,822

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	51,516	51,516
Cook Spec II	6.0	7.0	7.0	3,203-3,933	330,372	330,372
Warehouse Worker	2.0	2.0	2.0	3,174-3,962	86,976	86,976
Dietetic Techn-Safety	2.0	2.0	2.0	2,986-3,740	83,128	85,044
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	43,872	43,872
Cook Spec I	2.0	2.0	2.0	2,898-3,551	85,224	85,224
Food Svc Techn II	3.0	3.0	3.0	2,408-3,016	108,576	108,576
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Food Svc Techn I	11.0	15.2	16.7	2,245-2,808	493,968	547,885
Overtime	-	-	-	206,968	-	-
Totals, Food Service-Preparation	40.0	53.2	55.6	\$2,335,593	\$2,581,483	\$2,705,532
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	48,222	50,382
Food Svc Supvr I	4.0	6.0	6.0	2,686-3,362	229,290	235,142
Food Svc Techn II	7.0	10.0	10.0	2,408-3,016	340,032	344,352
Food Svc Techn I	42.0	49.5	49.5	2,245-2,808	1,601,030	1,619,594
Overtime	-	-	-	639,058	-	-
Totals, Food Service-Presentation	54.0	66.5	66.5	\$2,527,780	\$2,218,574	\$2,249,470
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,529-4,418	53,016	53,016
Seamer	1.0	1.0	1.0	2,782-3,481	41,772	41,772
Stock Clk	-	1.0	1.0	2,631-3,295	32,892	34,536
Asst Seamer	2.0	2.0	2.0	2,408-3,016	72,384	72,384
Totals, Clothing	4.0	5.0	5.0	\$176,834	\$200,064	\$201,708
Housekeeping:						
Custodian Supvr III	-	1.0	1.0	3,039-3,806	36,468	38,292
Ofc Techn-Typing	-	1.0	1.0	2,524-3,158	38,481	40,405
Supvng Housekeeper II	1.0	2.0	2.0	2,350-2,941	83,870	84,421
Supvng Housekeeper I	3.0	6.0	6.0	2,350-2,941	219,768	221,280
Custodian	52.0	84.1	88.1	2,331-3,165	2,743,719	2,939,173
Overtime	-	-	-	79,486	-	-
Totals, Housekeeping	56.0	94.1	98.1	\$2,196,997	\$3,122,306	\$3,323,571
Laundry:						
Stock Clk	-	1.0	1.0	2,631-3,295	32,364	33,984
Laundry Worker	2.0	5.8	8.0	2,498-3,127	205,560	288,172
Lauderer	-	-	-	2,408-3,016	-	-
Totals, Laundry	2.0	6.8	9.0	\$112,334	\$237,924	\$322,156
Motor Vehicle Operations						
Auto Pool Mgr II	1.0	1.0	1.0	4,930-6,128	62,383	65,504
Heavy Equipt Mechanic	1.0	1.0	1.0	4,550-5,756	62,928	62,928
Auto Equipt Opr II	-	1.0	1.0	3,683-4,648	50,160	50,880
Automobile Mechanic	1.0	1.0	1.0	3,683-4,648	50,880	50,880
Auto Equipt Opr I	10.0	14.0	14.0	3,367-4,240	639,840	643,989
Overtime	-	-	-	89,950	-	-
Totals, Motor Vehicle Operations	13.0	18.0	18.0	\$803,156	\$866,191	\$874,181
Totals, Support Services	187.0	263.9	273.7	\$9,129,288	\$10,308,888	\$10,856,770
Plant Operations						
Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief-Plant Opr III	1.0	1.0	1.0	5,921-7,360	88,320	88,320
Chief-Plant Opr I	1.0	1.0	1.0	5,390-6,701	80,412	80,412
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	127,014	132,132
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	111,132	113,698
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	41,079	42,918
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	28,674	30,108
Overtime	-	-	-	2,191	-	-
Totals, Administration	5.0	8.0	8.0	\$399,329	\$476,631	\$487,588
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,728-5,988	71,676	71,676
Supvr-Bldg Trades	-	1.0	1.0	4,705-6,128	56,460	59,280
Carpenter Supvr	1.0	1.0	1.0	4,427-5,603	61,068	61,068
Painter Supvr	1.0	1.0	1.0	4,427-5,603	67,092	67,092
Plumber I	4.0	5.0	5.0	4,308-5,452	303,696	303,696
Maint Mechanic	2.0	2.0	2.0	4,231-5,354	117,808	117,808
Fusion Welder	1.0	1.0	1.0	4,127-5,222	57,072	57,072
Locksmith I	1.0	2.0	2.0	4,120-5,202	100,116	105,120
Painter I	7.0	7.0	7.0	4,039-5,100	394,484	395,856
Carpenter I	2.0	4.0	4.0	4,039-5,100	208,488	213,336
Architectural Asst	1.0	1.0	1.0	3,808-5,337	64,044	64,044
Bldg Maint Worker	3.0	5.0	5.0	3,516-4,435	227,838	233,988
Pest Cntrl Techn	1.0	1.0	1.0	3,367-4,240	46,404	46,404
Overtime	-	-	-	63,533	-	-
Totals, Maintenance of Structures	25.0	32.0	32.0	\$1,598,008	\$1,776,246	\$1,796,440
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,917-5,322	63,864	63,864
Tree Maint Worker	1.0	1.0	1.0	3,511-4,231	45,716	48,004
Lead Groundskeeper	-	1.0	1.0	3,095-4,240	37,140	39,000
Groundskeeper	3.0	7.0	7.0	2,965-3,867	282,114	289,530
Temporary Help	1.5	-	-	144,231	3,592	3,592
Overtime	-	-	-	191	-	-
Totals, Maintenance of Grounds	6.5	10.0	10.0	\$392,776	\$432,426	\$443,990
Utilities, Water and Sewage:						
Chief Engr I	-	1.0	1.0	6,266-7,235	78,960	78,960
Stationary Engr	5.0	8.0	8.0	5,681-6,561	554,464	572,640
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Electrician Supvr	1.0	1.0	1.0	4,867-5,871	58,404	61,320
Electrician I	3.0	4.0	4.0	4,435-5,612	244,175	245,280
Electronics Techn	-	1.0	1.0	3,782-5,500	45,384	47,652
Stationary Engr Apprnt	2.0	2.0	2.0	3,693-5,666	107,448	107,448
Overtime	-	-	-	38,046	-	-
Totals, Utilities, Water and Sewage	12.0	18.0	18.0	\$965,763	\$1,169,331	\$1,193,796
Fire Protection:						
Fire Chief	-	-	-	4,786-6,216	-	-
Totals, Fire Protection	-	-	-	\$53,958	-	-
Totals, Plant Operations	48.5	68.0	68.0	\$3,409,834	\$3,854,634	\$3,921,814
TOTALS, AUTHORIZED POSITIONS, Metropolitan	1,284.2	1,719.6	1,898.0	\$129,110,366	\$127,135,447	\$140,549,595
<i>Regular/Ongoing Positions</i>	<i>1,208.0</i>	<i>1,717.7</i>	<i>1,896.1</i>	<i>104,743,009</i>	<i>126,957,978</i>	<i>140,372,126</i>
<i>Temporary Help</i>	<i>76.2</i>	<i>1.9</i>	<i>1.9</i>	<i>7,125,844</i>	<i>177,469</i>	<i>177,469</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Overtime</i>	-	-	-	17,241,513	-	-
Napa State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$13,191-16,740	\$324,432	\$324,432
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	2.0	2.0	6,913-9,937	217,020	217,020
Coord-Nursing Svcs	1.0	1.0	1.0	6,827-8,331	138,564	138,564
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	149,557	157,036
Hosp Adm Resident II	-	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	264,157	270,180
Info Ofcr I-Spec	-	1.0	1.0	4,784-5,988	57,408	60,276
Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,063-4,980	212,324	222,938
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	77,276	80,993
Overtime	-	-	-	564	-	-
Totals, Executive	15.0	21.0	21.0	\$1,300,930	\$1,803,342	\$1,835,879
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	71,975	75,578
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,784-5,988	248,001	256,975
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	36,512	38,334
Overtime	-	-	-	1,208	-	-
Totals, Health and Safety	3.0	6.0	6.0	\$284,324	\$356,488	\$370,887
Fiscal:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,280	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	122,094	128,199
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,301-5,387	57,390	60,258
Acctg Ofcr-Spec ²	-	2.0	2.0	4,177-5,230	100,248	105,264
Accountant I-Spec	3.0	5.8	5.8	3,120-3,907	245,538	253,367
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	91,692	96,276
Temporary Help	1.7	-	-	128,502	15,136	15,136
Overtime	-	-	-	185	-	-
Totals, Fiscal	11.7	15.8	15.8	\$792,876	\$881,354	\$908,292
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	80,544	84,572
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	166,020	168,816
Assoc Pers Analyst	2.0	2.0	2.0	4,784-5,988	140,190	143,037
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728
Pers Supvr I	-	1.0	1.0	4,097-5,129	61,548	61,548
Sr Pers Spec	1.0	2.0	2.0	4,076-5,105	110,172	112,620
Staff Svcs Analyst-Gen	7.0	8.0	8.0	3,063-4,980	439,376	450,201
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	79,800	81,594
Pers Spec	8.0	9.0	9.0	2,900-4,669	452,887	460,400
Pers Selection Techn	1.0	1.0	1.0	2,479-3,593	43,116	43,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	1.9	-	-	146,583	17,265	17,265
Overtime	-	-	-	107,160	-	-
Totals, Human Resources	26.9	31.0	31.0	\$1,837,510	\$1,798,854	\$1,832,941
Communications/Mail Room:						
Sheet Offset Press Opr II	1.0	1.0	1.0	3,190-3,993	47,916	47,916
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Communications/Mail Room	1.0	2.0	2.0	\$80,134	\$76,590	\$78,024
Training:						
Trng Ofcr III	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Nurse Instructor	8.0	11.0	11.0	5,922-8,397	1,230,490	1,235,143
Supvng Registered Nurse-Non Safety	1.0	1.0	1.0	5,776-9,979	119,748	119,748
Trng Ofcr II	1.0	1.0	1.0	5,689-7,068	80,076	84,084
Psych Techn Instructor	-	2.0	2.0	5,367-7,189	154,272	157,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Librarian	1.0	1.0	1.0	4,268-5,893	70,716	70,716
Psych Techn-Safety	1.0	-	-	3,357-4,632	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	2.0	3.0	3.0	2,921-3,656	121,278	125,146
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	1.4	-	-	106,640	12,561	12,561
Overtime	-	-	-	3,001	-	-
Totals, Training	18.4	23.0	23.0	\$1,792,920	\$2,051,857	\$2,067,602
Procurement:						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	70,824	74,367
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	119,620	125,598
Staff Svcs Analyst-Gen	2.0	1.0	1.0	3,063-4,980	51,157	53,715
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Overtime	-	-	-	143	-	-
Totals, Procurement	3.0	6.0	6.0	\$249,292	\$315,113	\$330,864
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	-	1.0	1.0	5,772-7,225	85,280	85,280
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,667-7,558	119,748	119,748
Hlth Svcs Spec-Safety	1.0	1.0	1.0	5,345-7,021	107,916	107,916
Registered Nurse-Safety	1.0	2.0	2.0	5,061-7,620	168,648	171,684
Assoc Mental Hlth Spec	5.0	6.0	6.0	4,784-5,988	389,050	401,317
Psych Techn-Safety	-	1.0	1.0	3,357-4,632	66,084	66,084
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,063-4,980	157,321	161,368
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,490	37,263
Hlth Recd Techn I	1.0	1.0	1.0	2,868-3,593	47,100	47,100
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	0.3	-	-	26,484	3,119	3,119
Overtime	-	-	-	16,666	-	-
Totals, Standards Compliance	14.3	20.0	20.0	\$1,296,942	\$1,395,672	\$1,416,795
Non Level of Care Students:						
Psych Techn Apprnt	34.0	30.0	30.0	2,418-3,216	953,472	992,124
Temporary Help	0.2	-	-	13,102	1,543	1,543
Overtime	-	-	-	3,950	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Non Level of Care Students	34.2	30.0	30.0	\$1,107,067	\$955,015	\$993,667
Totals, Administration	127.5	154.8	154.8	\$8,741,995	\$9,634,285	\$9,834,951
Protective Services						
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	6,786-8,839	101,130	106,185
Hosp Police Lieut	4.0	5.0	5.0	4,819-6,258	426,399	431,739
Hosp Police Sgt	11.0	13.0	13.0	4,401-5,706	950,715	965,955
Communications Supvr	1.0	1.0	1.0	4,293-5,911	70,932	70,932
Hosp Police Ofcr	95.0	106.0	106.0	4,018-5,154	7,260,573	7,365,097
Communications Opr	6.0	8.0	8.0	3,460-5,391	463,500	470,294
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	36,512	38,334
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	1.5	-	-	114,181	13,449	13,449
Overtime	-	-	-	3,068,590	-	-
Totals, Protective Services	119.5	136.0	136.0	\$11,746,277	\$9,361,190	\$9,499,965
Investigations:						
Supvng Special Investigator I	-	1.0	1.0	6,021-7,838	72,252	75,864
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	62,786	65,928
Investigator	3.0	4.0	4.0	4,544-7,316	293,297	298,829
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	51,989	-	-
Totals, Investigations	5.0	7.0	7.0	\$427,215	\$472,207	\$484,493
Totals, Protective Services	124.5	143.0	143.0	\$12,173,492	\$9,833,397	\$9,984,458
Clinical Services						
Clinical Services - Administration/Other:						
Chief Physician & Surgeon-Safety	-	1.0	1.0	11,750-15,430	141,000	148,056
Sr Psychiatrist-Supvr	6.0	7.0	7.0	10,573-15,280	2,162,044	2,172,348
Chief Psychologist	1.0	1.0	1.0	7,053-9,734	155,520	155,520
Prog Director-Mental Disabilities	8.0	9.0	9.0	6,748-7,658	936,036	936,036
Sr Psychologist-Supvr	6.0	6.0	6.0	6,571-9,057	780,840	780,840
Nursing Coord-Safety	7.0	8.0	8.0	5,938-7,935	887,570	901,710
Asst Coord-Nursing Svcs	4.0	4.0	4.0	5,938-7,935	432,164	435,728
Prog Asst-Mental Disabilities	3.0	7.0	7.0	5,577-6,933	629,148	635,844
Supvng Registered Nurse-Safety	10.0	15.0	15.0	5,667-7,558	1,689,308	1,699,268
Unit Supvr-Safety	25.0	32.0	32.0	5,016-6,220	2,954,078	2,980,328
Sr Occ Therapist	1.0	1.0	1.0	4,513-6,522	102,060	102,060
Supvng Psychiatric Soc Worker I	2.0	5.0	5.0	4,494-5,658	498,322	500,762
Supvng Rehabilitation Therapist	4.0	5.0	5.0	4,151-5,197	457,920	462,132
Sr Med Transcriber	-	1.0	1.0	3,244-4,061	38,928	40,872
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	103,068	108,223
Ofc Techn-Typing	32.0	37.0	37.0	2,921-3,656	1,534,879	1,566,196
Ofc Asst-Typing	10.0	14.0	14.0	2,331-3,165	503,802	508,104
Hosp Worker	-	1.0	1.0	2,320-2,902	28,536	29,964
Ofc Asst-Gen	1.0	2.0	2.0	2,255-3,102	74,448	74,448
Temporary Help	3.3	-	-	251,601	29,635	29,635
Overtime	-	-	-	454,825	-	-
Totals, Clinical Services - Administration/Other	125.3	158.0	158.0	\$10,636,201	\$14,139,306	\$14,268,074
Clinical Services - Treatment Team:						
Staff Psychiatrist-Safety	38.0	54.4	54.4	9,976-14,763	13,700,065	13,794,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Physician & Surgeon-Safety	17.0	22.0	22.0	8,236-14,763	5,187,657	5,209,969
Nurse Practitioner-Safety	6.0	7.0	7.0	6,803-9,549	839,508	843,588
Sr Psychologist-Spec	11.0	6.2	6.2	5,832-8,442	763,618	763,618
Psychologist-Clinical-Safety	46.0	48.4	48.4	5,312-7,689	5,427,430	5,469,275
Clinical Soc Worker	47.0	50.2	50.2	4,238-5,550	4,221,877	4,330,599
Rehab Therapist-Art-Safety	12.0	14.6	14.6	3,585-4,688	1,082,318	1,099,276
Rehab Therapist-Dance-Safety	4.0	6.7	6.7	3,585-4,688	496,780	513,114
Rehab Therapist-Occ-Safety	4.0	5.0	5.0	3,577-5,156	380,268	382,416
Rehab Therapist-Music-Safety	9.0	13.0	13.0	3,414-4,465	1,020,322	1,037,781
Rehab Therapist-Recr-Safety	14.0	19.8	19.8	3,414-4,465	1,503,092	1,520,489
Temporary Help	38.5	-	-	2,964,462	349,174	349,174
Overtime	-	-	-	31,065	-	-
Totals, Clinical Services - Treatment Team	246.5	247.3	247.3	\$40,254,532	\$34,972,109	\$35,313,739
Clinical Svcs-Treatment Team Specialized Svcs:						
Sr Psychologist-Spec	-	2.3	2.3	5,832-8,442	283,278	283,278
Totals, Clinical Svcs-Treatment Team Specialized Svcs	-	2.3	2.3	-	283,278	283,278
Clinical Services - Nursing:						
Hlth Svcs Spec-Safety	30.0	34.0	34.0	5,345-7,021	3,502,642	3,515,458
Registered Nurse-Safety	342.0	385.0	385.0	5,061-7,620	40,269,660	40,685,463
Sr Psych Techn-Safety	58.0	68.0	68.0	3,838-5,365	4,991,177	5,028,158
Psych Techn-Safety	311.0	396.8	396.8	3,357-4,632	24,896,167	25,049,936
Licensed Voc Nurse-Safety	28.0	39.0	39.0	3,160-4,156	2,273,868	2,308,648
Pre-Licensed Psych Techn-Safety	1.0	3.0	3.0	3,018-3,480	108,648	114,084
Psych Techn Asst-Safety	150.0	187.1	187.1	2,714-3,334	7,347,808	7,392,712
Temporary Help	54.2	15.9	15.9	4,177,946	492,106	492,106
Overtime	-	-	-	17,968,381	-	-
Totals, Clinical Services - Nursing	974.2	1,128.8	1,128.8	\$97,086,609	\$83,882,076	\$84,586,565
Health Information Management:						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	70,824	74,367
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Hlth Recd Techn III	-	1.0	1.0	3,761-4,712	54,774	56,328
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,681	49,692
Sr Med Transcriber	-	1.0	1.0	3,244-4,061	46,644	48,732
Hlth Recd Techn II-Spec	2.0	2.0	2.0	3,208-4,019	103,068	103,512
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Hlth Recd Techn I	6.0	8.0	8.0	2,868-3,593	357,107	361,525
Med Transcriber	2.0	3.0	3.0	2,815-3,526	109,516	114,992
Ofc Asst-Typing	2.0	3.0	3.0	2,331-3,165	108,316	109,912
Ofc Asst-Gen	1.0	2.0	2.0	2,255-3,102	63,186	65,908
Temporary Help	0.3	-	-	21,134	2,489	2,489
Overtime	-	-	-	72	-	-
Totals, Health Information Management	16.3	26.0	26.0	\$1,018,937	\$1,169,029	\$1,194,469
Totals, Clinical Services	1,362.3	1,562.4	1,562.4	\$148,996,279	\$134,445,798	\$135,646,125
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	2.0	2.0	10,573-15,280	585,840	599,568
Sr Psychologist-Spec	-	7.4	7.4	5,832-8,442	899,891	901,125

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Forensic Evaluations and Court Reports	-	9.4	9.4	-	\$1,485,731	\$1,500,693
Forensic Case Management and Data Tracking:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Coord Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	70,548	70,548
Corr Case Recds Analyst	5.0	5.0	5.0	3,140-5,105	291,386	298,296
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	46,630	48,964
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Forensic Case Management and Data Tracking	9.0	9.0	9.0	\$848,964	\$545,556	\$554,800
Forensic Services Other:						
Sr Psychiatrist-Spec	-	1.0	1.0	10,761-15,116	129,132	135,588
Sr Psychologist-Spec	-	1.0	1.0	5,832-8,442	121,607	121,774
Registered Nurse-Safety	-	1.0	1.0	5,061-7,620	60,732	63,768
Clinical Soc Worker	-	2.0	2.0	4,238-5,550	146,640	149,184
Corr Case Recds Analyst	-	1.0	1.0	3,140-5,105	58,277	59,659
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Overtime	-	-	-	125	-	-
Totals, Forensic Services Other	-	7.0	7.0	\$125	\$545,062	\$560,081
Totals, Forensic Services	9.0	25.4	25.4	\$849,089	\$2,576,349	\$2,615,574
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	119,596	125,572
Acctg Ofcr-Supvr	-	1.0	1.0	4,301-5,387	53,977	56,678
Accountant I-Spec	1.0	2.0	2.0	3,120-3,907	80,965	84,942
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	107,139	109,584
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	0.2	-	-	15,003	1,767	1,767
Totals, Trust	5.2	9.0	9.0	\$437,302	\$485,016	\$501,951
Central Program Services:						
Asst Chief Central Prog Svcs	-	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
Protestant Chaplain	-	1.0	1.0	4,692-6,159	57,949	60,846
Jewish Chaplain	-	1.0	1.0	4,692-6,159	56,304	59,124
Teacher- SH (Learning Hdcp, MD)	5.0	5.0	5.0	4,160-7,229	433,740	433,740
Voc Instructor-Upholstering	1.0	1.0	1.0	4,160-7,229	86,748	86,748
Assistive Technology Specialist	-	2.0	2.0	3,626-4,542	98,016	100,188
Beauty Shop Mgr	1.0	2.0	2.0	2,891-3,621	84,308	87,808
Totals, Central Program Services	7.0	15.0	15.0	-	\$1,017,129	\$1,038,538
Totals, Patient Services and Programs	12.2	24.0	24.0	\$437,302	\$1,502,145	\$1,540,489
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	-	1.0	1.0	6,861-9,449	82,332	86,448
Pharmacist II	-	1.0	1.0	6,861-8,571	128,960	128,960
Pharmacist I	11.0	13.5	13.5	5,974-7,841	1,529,458	1,542,742
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,549	59,760
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	43,872	43,872
Pharmacy Techn-DSH & DDS	11.0	14.0	14.0	2,868-3,593	600,213	617,842
Temporary Help	0.3	-	-	24,559	2,893	2,893
Overtime	-	-	-	170,330	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Pharmacy	23.3	31.5	31.5	\$2,142,730	\$2,446,277	\$2,482,517
Dentistry:						
Chief Dentist	1.0	1.0	1.0	10,189-13,968	343,680	343,680
Dentist, DMH/DS	2.0	2.0	2.0	7,665-13,398	558,712	558,712
Dental Hygienist-Safety	1.0	1.0	1.0	3,714-4,651	83,508	83,508
Dental Asst-Safety	3.0	3.0	3.0	2,618-3,541	179,535	181,776
Temporary Help	0.8	-	-	60,476	7,123	7,123
Totals, Dentistry	7.8	7.0	7.0	\$1,447,940	\$1,172,558	\$1,174,799
Radiology:						
Radiologic Technologist-Safety	2.0	2.0	2.0	3,344-4,553	137,760	137,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	54,534	-	-
Totals, Radiology	3.0	3.0	3.0	\$236,166	\$181,632	\$181,632
Clinics:						
Pub Hlth Nurse II	2.0	2.0	2.0	5,818-8,368	231,264	231,264
Registered Nurse-Safety	2.0	3.0	3.0	5,061-7,620	313,496	313,496
Psych Techn-Safety	1.0	2.0	2.0	3,357-4,632	104,196	106,212
Respiratory Care Practitioner	1.0	1.0	1.0	3,317-4,983	69,216	69,216
Licensed Voc Nurse-Safety	1.0	1.0	1.0	3,160-4,156	60,552	60,552
Temporary Help	0.7	-	-	53,287	6,276	6,276
Overtime	-	-	-	65,250	-	-
Totals, Clinics	7.7	9.0	9.0	\$862,915	\$785,000	\$787,016
Laboratory/Pathology:						
Pathologist	-	0.5	0.5	9,838-14,553	84,240	84,240
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,220
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	72,252	72,252
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Lab Asst	2.0	6.0	6.0	2,458-3,301	193,152	200,833
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	0.3	-	-	20,578	2,424	2,424
Overtime	-	-	-	7,258	-	-
Totals, Laboratory/Pathology	3.3	10.5	10.5	\$265,522	\$487,212	\$499,753
Podiatry:						
Podiatrist-DSH & DDS	-	1.0	1.0	7,166-11,060	168,594	177,024
Psych Techn-Safety	1.0	1.0	1.0	3,357-4,632	63,912	63,912
Overtime	-	-	-	2,297	-	-
Totals, Podiatry	1.0	2.0	2.0	\$63,788	\$232,506	\$240,936
Central Supply:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,964	70,056
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	44,088	46,296
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	48,918	51,366
Med Supply Techn	-	1.0	1.0	2,341-3,144	29,988	31,488
Overtime	-	-	-	25,642	-	-
Totals, Central Supply	2.0	4.0	4.0	\$202,526	\$189,958	\$199,206
Totals, Medical Services	48.1	67.0	67.0	\$5,221,587	\$5,495,143	\$5,565,859
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	92,270	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	155,177	158,699

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	58,603	61,531
Bus Svcs Ofcr II Supvr	1.0	1.0	1.0	4,722-5,858	60,984	64,032
Bus Svcs Ofcr I Supvr	-	2.0	2.0	4,307-5,331	111,600	117,180
Prop Controller II	-	1.0	1.0	3,585-4,486	43,020	45,168
Pest Cntrl Techn	1.0	1.0	1.0	3,367-4,240	46,404	46,404
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,490	37,263
Ofc Asst-Typing	2.0	3.0	3.0	2,331-3,165	101,670	103,104
Temporary Help	0.3	-	-	20,387	2,401	2,401
Overtime	-	-	-	14,628	-	-
Totals, General Services Administration	7.3	13.0	13.0	\$578,220	\$707,619	\$728,902
Stores & Supplies:						
Warehouse Mgr I	-	1.0	1.0	3,917-5,322	57,472	58,152
Materials & Stores Spec	1.0	2.0	2.0	3,174-4,346	84,756	88,698
Overtime	-	-	-	5,414	-	-
Totals, Stores & Supplies	1.0	3.0	3.0	\$109,916	\$142,228	\$146,850
Food Service:						
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	90,396	90,396
Asst Director-Dietetics	3.0	4.0	4.0	5,477-6,856	329,088	329,088
Registered Dietitian-Safety	9.0	11.0	11.0	4,079-5,329	773,007	789,124
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	59,352	59,352
Supvng Cook I	1.0	2.0	2.0	3,570-4,390	95,520	97,668
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	53,016	53,016
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	51,516	51,516
Cook Spec II	5.0	6.0	6.0	3,203-3,933	272,740	278,080
Materials & Stores Spec	1.0	2.0	2.0	3,174-4,346	83,536	87,716
Warehouse Worker	-	1.0	1.0	3,174-3,962	41,165	42,868
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Cook Spec I	1.0	2.0	2.0	2,898-3,551	82,334	84,720
Food Svc Supvr I	5.0	5.0	5.0	2,686-3,362	206,208	206,208
Food Svc Techn II	18.0	22.0	22.0	2,408-3,016	795,944	796,224
Food Svc Techn I	78.0	89.0	89.0	2,245-2,808	2,908,110	2,936,738
Temporary Help	2.9	-	-	225,941	26,613	26,613
Overtime	-	-	-	340,649	-	-
Totals, Food Service	128.9	149.0	149.0	\$5,851,195	\$5,912,417	\$5,973,199
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,529-4,418	50,052	52,120
Seamer	2.0	4.0	4.0	2,782-3,481	158,700	160,368
Asst Seamer	2.0	2.0	2.0	2,408-3,016	72,384	72,384
Overtime	-	-	-	13,745	-	-
Totals, Clothing	5.0	7.0	7.0	\$253,485	\$281,136	\$284,872
Housekeeping:						
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	45,672	45,672
Supvng Housekeeper II	5.0	9.0	9.0	2,808-3,519	344,542	352,459
Supvng Housekeeper I	1.0	1.0	1.0	2,524-3,158	37,896	37,896
Custodian	62.0	86.0	86.0	2,350-2,941	2,894,408	2,933,540
Overtime	-	-	-	150,066	-	-
Totals, Housekeeping	69.0	97.0	97.0	\$2,582,422	\$3,322,518	\$3,369,567
Laundry:						
Laundry Worker	4.0	4.0	4.0	2,498-3,127	146,724	148,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.3	-	-	24,748	2,915	2,915
Overtime	-	-	-	115	-	-
Totals, Laundry	4.3	4.0	4.0	\$169,959	\$149,639	\$151,351
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	4,930-6,128	73,536	73,536
Heavy Equipt Mechanic	1.0	2.0	2.0	4,550-5,756	117,528	120,264
Auto Equipt Opr II	-	1.0	1.0	3,683-4,648	48,900	50,880
Auto Equipt Opr I	11.0	15.0	15.0	3,367-4,240	674,262	685,566
Temporary Help	-	-	-	2,656	313	313
Overtime	-	-	-	68,727	-	-
Totals, Motor Vehicle Operations	13.0	19.0	19.0	\$748,339	\$914,539	\$930,559
Totals, Support Services	228.5	292.0	292.0	\$10,293,536	\$11,430,096	\$11,585,300
Plant Operations						
Administration:						
Chief Engr II	2.0	2.0	2.0	5,395-6,708	160,992	160,992
Chief-Plant Opr I	1.0	2.0	2.0	5,390-6,701	144,300	148,332
Materials & Stores Spec	-	1.0	1.0	3,174-4,346	47,441	47,544
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	58,920	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	2.0	-	-	151,083	17,796	17,796
Overtime	-	-	-	18,767	-	-
Totals, Administration	6.0	8.0	8.0	\$511,602	\$501,995	\$508,404
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,728-5,988	65,268	65,268
Supvr-Bldg Trades	-	1.0	1.0	4,705-6,128	56,460	59,280
Utility Shop Supvr	1.0	2.0	2.0	4,705-5,845	119,904	123,144
Carpenter Supvr	1.0	1.0	1.0	4,427-5,603	61,068	61,068
Painter Supvr	1.0	1.0	1.0	4,427-5,603	60,055	61,200
Plumber I	3.0	3.0	3.0	4,308-5,452	179,904	179,904
Maint Mechanic	6.0	8.0	8.0	4,231-5,354	454,224	461,974
Locksmith I	1.0	1.0	1.0	4,120-5,202	56,892	56,892
Painter I	3.0	4.0	4.0	4,039-5,100	218,018	220,552
Carpenter I	4.0	5.0	5.0	4,039-5,100	275,643	277,975
Tractor Operator-Laborer	1.0	1.0	1.0	3,697-4,665	49,095	51,108
Bldg Maint Worker	3.0	4.0	4.0	3,516-4,435	183,368	187,682
Temporary Help	17.1	-	-	1,318,392	155,289	155,289
Overtime	-	-	-	168,596	-	-
Totals, Maintenance of Structures	42.1	32.0	32.0	\$3,007,635	\$1,935,188	\$1,961,336
Maintenance of Grounds:						
Groundskeeper	2.0	4.0	4.0	2,965-3,867	160,404	164,177
Temporary Help	-	-	-	2,785	328	328
Overtime	-	-	-	2,845	-	-
Totals, Maintenance of Grounds	2.0	4.0	4.0	\$91,301	\$160,732	\$164,505
Utilities, Water & Sewage:						
Stationary Engr	10.0	11.0	11.0	5,681-6,561	786,528	787,380
Electrician Supvr	1.0	1.0	1.0	4,867-5,871	64,692	64,692
Electrician II	1.0	1.0	1.0	4,648-5,884	64,260	64,260
Electrician I	4.0	5.0	5.0	4,435-5,612	302,120	305,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	4.8	-	-	371,048	43,704	43,704
Overtime	-	-	-	170,875	-	-
Totals, Utilities, Water & Sewage	20.8	18.0	18.0	\$1,694,880	\$1,261,304	\$1,265,316
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,786-6,216	69,239	72,625
Fire Fighter	5.0	7.0	7.0	3,680-4,718	380,425	387,735
Temporary Help	2.2	-	-	168,234	19,816	19,816
Overtime	-	-	-	215,210	-	-
Totals, Fire Protection	8.2	8.0	8.0	\$776,553	\$469,480	\$480,176
Totals, Plant Operations	79.1	70.0	70.0	\$6,081,971	\$4,328,699	\$4,379,737
TOTALS, AUTHORIZED POSITIONS, Napa	1,991.2	2,338.6	2,338.6	\$192,795,251	\$179,245,912	\$181,152,493
Regular/Ongoing Positions	1,856.0	2,322.7	2,322.7	159,182,567	178,019,777	179,926,358
Temporary Help	135.2	15.9	15.9	10,409,812	1,226,135	1,226,135
Overtime	-	-	-	23,202,872	-	-
Patton State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$13,191-16,740	\$332,544	\$332,544
C.E.A. B	3.0	2.0	2.0	9,625-11,465	238,488	238,488
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	206,904	206,904
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Coord-Nursing Svcs	-	1.0	1.0	6,827-8,331	129,404	135,839
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	77,474	81,347
Hosp Adm Resident II	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Exec Secty I	2.0	3.0	3.0	3,283-4,112	138,084	140,052
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Secty	3.0	3.0	3.0	2,921-3,657	130,875	130,875
Ofc Techn-Typing	2.0	3.0	3.0	2,921-3,656	122,796	124,548
Temporary Help	1.1	-	-	83,024	9,372	9,372
Overtime	-	-	-	25	-	-
Totals, Executive	19.1	23.0	23.0	\$2,477,052	\$1,870,513	\$1,889,785
Health and Safety:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	142,164	143,712
Overtime	-	-	-	4,704	-	-
Totals, Health and Safety	2.0	2.0	2.0	\$143,859	\$142,164	\$143,712
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,784-5,988	126,931	133,280
Acctg Ofcr-Spec ²	2.0	3.0	3.0	4,177-5,230	168,462	173,740
Accountant I-Spec	2.0	3.0	3.2	3,120-3,907	120,672	134,573
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,824	49,824
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	0.3	-	-	20,098	2,269	2,269
Overtime	-	-	-	556	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Fiscal	10.3	13.0	13.2	\$636,488	\$760,022	\$787,386
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,666	102,954
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	6,245-7,760	167,271	171,804
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	157,542	164,784
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,784-5,988	400,461	416,204
Assoc Pers Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Pers Supvr II	-	1.0	1.0	4,508-5,644	64,879	67,728
Pers Supvr I	3.0	2.0	2.0	4,097-5,129	123,096	123,096
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,063-4,980	176,526	179,280
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Pers Spec	8.0	10.0	10.3	2,900-4,669	472,347	493,127
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Temporary Help	1.9	-	-	140,868	15,901	15,901
Overtime	-	-	-	123,505	-	-
Totals, Human Resources	24.9	33.0	33.3	\$1,957,210	\$1,938,449	\$2,001,062
Communications/Mail Room:						
Mailing Mach Opr I	-	1.0	1.0	2,479-3,358	40,195	40,296
Temporary Help	1.1	-	-	83,931	9,474	9,474
Totals, Communications/Mail Room	1.1	1.0	1.0	\$119,758	\$49,669	\$49,770
Training:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Nurse Instructor	4.0	5.0	5.0	5,922-8,397	564,720	564,720
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,667-7,558	119,748	119,748
Psych Techn Instructor	1.0	1.0	1.0	5,367-7,189	89,868	89,868
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,180	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,667	43,872
Temporary Help	0.1	-	-	4,524	511	511
Overtime	-	-	-	221	-	-
Totals, Training	9.1	10.0	10.0	\$515,950	\$970,814	\$971,599
Procurement:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,784-5,988	188,975	197,966
Staff Svcs Analyst-Gen	3.0	2.0	2.0	3,063-4,980	112,516	115,154
Totals, Procurement	5.0	6.0	6.0	\$375,441	\$394,611	\$406,240
Totals, Administration	71.5	88.0	88.5	\$6,225,758	\$6,126,242	\$6,249,554
Protective Services						
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	6,786-8,839	102,212	105,732
Hosp Police Lieut	4.0	4.0	5.1	4,819-6,258	344,792	411,583
Hosp Police Sgt	8.0	10.0	11.7	4,401-5,706	728,027	832,448
Communications Supvr	1.0	1.0	1.0	4,293-5,911	70,932	70,932
Hosp Police Ofcr	56.0	64.0	83.3	4,018-5,154	4,205,442	5,301,715
Communications Opr	9.0	12.0	12.0	3,460-5,391	663,065	680,133
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	4.0	-	-	295,544	33,361	33,361
Overtime	-	-	-	428,761	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Protective Services	84.0	93.0	115.1	\$6,179,002	\$6,191,703	\$7,479,776
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	6,021-7,838	84,573	88,730
Investigator	7.0	9.0	9.0	4,544-7,316	748,581	754,031
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,576	43,872
Temporary Help	2.3	-	-	170,412	19,236	19,236
Overtime	-	-	-	84,167	-	-
Totals, Investigations	11.3	11.0	11.0	\$1,059,881	\$894,966	\$905,869
Totals, Protective Services	95.3	104.0	126.1	\$7,238,883	\$7,086,669	\$8,385,645
Clinical Services						
Clinical Services - Administration/Other:						
Chief Physician & Surgeon-Safety	-	1.0	1.0	11,750-15,430	269,216	269,216
Sr Psychiatrist-Supvr	11.0	14.0	10.0	10,573-15,280	2,560,260	2,579,304
Nursing Coord-Safety	7.0	10.0	6.0	7,968-9,979	639,768	639,768
Prog Director-Mental Disabilities	3.0	5.0	5.0	7,634-8,667	509,364	518,220
Prog Asst-Mental Disabilities	5.0	8.0	3.0	7,269-8,255	201,936	212,040
Chief Psychologist	1.0	1.0	1.0	7,053-9,734	153,276	155,520
Sr Psychologist-Supvr	9.0	10.8	10.8	6,571-9,057	1,277,521	1,286,010
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Physical Therapist II	1.0	1.0	1.0	5,955-7,016	84,192	84,192
Staff Svcs Mgr I	15.0	16.0	10.0	5,689-7,068	921,751	928,447
Stds Compliance Coord	3.0	3.0	17.0	5,674-7,053	1,830,084	1,835,388
Supvng Registered Nurse-Safety	2.0	5.0	14.1	5,667-7,558	1,481,812	1,576,453
Staff Mental Hlth Spec	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Physical Therapist II	1.0	1.0	1.0	5,093-7,016	84,192	84,192
Unit Supvr-Safety	35.0	42.0	36.9	5,016-6,220	3,693,762	3,639,134
Assoc Govtl Prog Analyst	1.0	1.0	3.1	4,784-5,988	143,712	210,018
Assoc Mental Hlth Spec	-	1.0	1.0	4,784-5,988	71,856	71,856
Supvng Psychiatric Soc Worker I	4.0	4.0	4.0	4,494-5,658	408,144	408,144
Supvng Rehabilitation Therapist	4.0	4.0	4.0	4,151-5,197	331,236	333,732
Support Svcs Asst-Interpreter	1.0	2.0	2.0	3,223-4,606	87,928	89,860
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	57,904	59,641
Jr Staff Analyst-Gen	9.0	15.0	1.0	3,063-4,276	36,756	38,592
Ofc Techn-Typing	-	1.0	15.9	2,921-3,656	608,662	655,433
Physical Therapy Asst	1.0	1.0	1.0	2,764-3,462	41,544	41,544
Word Proc Techn	3.0	4.0	1.0	2,526-3,165	38,073	38,073
Ofc Asst-Typing	-	1.0	4.0	2,331-3,165	151,920	151,920
Support Svcs Asst-Gen	3.0	3.0	3.0	2,255-3,011	108,396	108,396
Temporary Help	11.6	-	-	853,816	96,380	96,380
Overtime	-	-	-	488,415	-	-
Totals, Clinical Services - Administration/Other	133.6	158.8	160.8	\$6,903,331	\$16,140,637	\$16,362,465
Clinical Services - Treatment Team:						
Sr Psychiatrist-Spec	2.0	2.0	2.0	10,761-15,116	519,523	522,751
Staff Psychiatrist-Safety	40.0	69.5	69.1	9,976-14,763	16,212,643	16,304,495
Physician & Surgeon-Safety	19.0	25.0	25.0	8,236-14,763	5,264,242	5,315,105
Nurse Practitioner-Safety	4.0	5.0	5.0	6,803-9,549	624,504	624,504
Sr Psychologist-Spec	4.0	4.0	6.0	5,832-8,442	453,389	614,757
Psychologist-Clinical-Safety	43.0	59.3	60.0	5,312-7,689	5,915,049	6,030,474
Clinical Soc Worker	61.0	69.0	68.6	4,238-5,550	6,139,640	6,173,071

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Rehab Therapist-Art-Safety	5.0	9.0	9.0	3,585-4,688	703,939	712,696
Rehab Therapist-Dance-Safety	1.0	3.0	3.0	3,585-4,688	253,008	253,008
Rehab Therapist-Occ-Safety	2.0	3.0	3.0	3,577-5,156	253,008	253,008
Rehab Therapist-Music-Safety	13.0	19.1	19.1	3,414-4,465	1,540,408	1,547,909
Rehab Therapist-Recr-Safety	30.0	36.0	36.7	3,414-4,465	2,829,905	2,888,939
Temporary Help	13.9	-	-	1,024,921	115,694	115,694
Overtime	-	-	-	24,281	-	-
Totals, Clinical Services - Treatment Team	237.9	303.9	306.5	\$40,960,936	\$40,824,952	\$41,356,411
Clinical Svcs-Treatment Team Specialized Svcs:						
Sr Psychologist-Supvr	-	0.5	0.5	6,571-9,057	59,144	59,538
Sr Psychologist-Spec	-	1.0	1.0	5,832-8,442	113,347	102,459
Totals, Clinical Svcs-Treatment Team Specialized Svcs	-	1.5	1.5	-	172,491	161,997
Clinical Services - Nursing:						
Hlth Svcs Spec-Safety	5.0	12.0	12.9	5,345-7,021	1,255,806	1,320,344
Registered Nurse-Safety	313.0	357.1	360.7	5,061-7,620	36,759,148	37,359,209
Sr Psych Techn-Safety	74.0	89.0	89.1	3,838-5,365	6,625,236	6,662,575
Psych Techn-Safety	595.0	683.0	680.0	3,357-4,632	44,207,306	44,166,057
Licensed Voc Nurse-Safety	31.0	47.0	47.0	3,160-4,156	2,602,792	2,626,120
Psych Techn Asst-Safety	14.0	22.0	22.0	2,714-3,334	873,936	875,568
Temporary Help	86.2	15.8	15.8	6,355,081	717,370	717,370
Overtime	-	-	-	27,599,712	-	-
Totals, Clinical Services - Nursing	1,118.2	1,225.9	1,227.5	\$122,541,395	\$93,041,594	\$93,727,243
Health Information Management:						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Hlth Recd Techn III	1.0	2.0	2.0	3,761-4,712	110,872	112,800
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,307-4,141	100,584	101,784
Hlth Recd Techn II-Spec	2.0	3.0	3.0	3,208-4,019	155,268	155,268
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	55,630	58,416
Ofc Techn-Typing	3.0	3.0	3.0	2,921-3,656	125,619	127,511
Hlth Recd Techn I	8.0	10.0	10.0	2,868-3,593	438,834	446,723
Med Transcriber	2.0	2.0	2.0	2,815-3,526	84,624	84,624
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	0.8	-	-	62,190	7,020	7,020
Overtime	-	-	-	352	-	-
Totals, Health Information Management	17.8	25.0	25.0	\$1,104,899	\$1,184,699	\$1,203,802
Totals, Clinical Services	1,507.5	1,715.0	1,721.2	\$171,510,561	\$151,364,373	\$152,811,918
Forensic Services						
Forensic Case Management and Data Tracking:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Psych Techn-Safety	-	4.0	4.0	3,357-4,632	263,364	263,364
Corr Case Recds Analyst	5.0	5.0	5.0	3,140-5,105	287,647	291,065
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,955	42,859
Totals, Forensic Case Management and Data Tracking	7.0	12.0	12.0	-	\$769,902	\$775,224
Forensic Services Other:						
Registered Nurse-Safety	-	1.0	1.0	5,061-7,620	107,916	107,916
Coord Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	61,824	64,913
Corr Case Recds Analyst	3.0	3.0	3.0	3,140-5,105	172,588	174,639
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	114,260	116,986

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,955	42,859
Temporary Help	0.8	-	-	58,337	6,585	6,585
Overtime	-	-	-	4,625	-	-
Totals, Forensic Services Other	6.8	8.0	8.0	\$786,516	\$504,128	\$513,898
Totals, Forensic Services	13.8	20.0	20.0	\$786,516	\$1,274,030	\$1,289,122
Patient Services and Programs						
Trust:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,037	66,192
Prog Techn III	2.0	2.0	2.0	3,272-4,099	98,376	98,376
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	105,032	110,089
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Acctg Techn	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Temporary Help	0.3	-	-	21,688	2,448	2,448
Totals, Trust	8.3	8.0	8.0	\$450,980	\$440,697	\$448,909
Central Program Services:						
Sr Librarian-Supvr	-	1.0	1.0	4,831-6,351	57,972	60,876
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,130	70,824
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	70,392	73,908
Spiritual Leader	1.0	1.0	1.0	4,692-6,159	68,460	71,880
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	67,088	70,443
Sr Librarian-Spec	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Audiologist I	-	1.0	1.0	4,502-6,203	72,804	76,444
Sheet Offset Press Opr III	2.0	2.0	2.0	3,940-4,934	115,296	117,540
Psych Techn-Safety	2.0	3.0	3.0	3,357-4,632	200,928	200,928
Sr Voc Rehab Counselor- Safety	1.0	1.0	1.0	3,108-5,801	61,924	63,384
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,414	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,362	43,872
Barbershop Mgr	1.0	1.0	1.0	2,891-3,621	43,452	43,452
Beauty Shop Mgr	-	1.0	1.0	2,891-3,621	36,142	37,952
Temporary Help	1.0	-	-	70,572	7,966	7,966
Overtime	-	-	-	17,543	-	-
Totals, Central Program Services	15.0	18.0	18.0	\$1,108,718	\$1,124,866	\$1,150,765
Totals, Patient Services and Programs	23.3	26.0	26.0	\$1,559,698	\$1,565,563	\$1,599,674
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,861-9,449	138,352	141,096
Pharmacist II	-	1.0	1.0	6,861-8,571	120,666	121,984
Pharmacist I	15.0	17.0	17.0	5,974-7,841	2,085,366	2,100,835
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	43,872	43,872
Pharmacy Techn-DSH & DDS	12.0	13.0	13.0	2,868-3,593	579,786	587,818
Temporary Help	0.3	-	-	22,103	2,496	2,496
Overtime	-	-	-	123,099	-	-
Totals, Pharmacy	28.3	33.0	33.0	\$2,730,567	\$2,970,538	\$2,998,101
Dentistry:						
Chief Dentist	1.0	1.0	1.0	10,189-13,968	358,836	363,432
Dentist, DMH/DS	1.0	2.0	2.0	7,665-13,398	208,753	210,984
Dental Asst-Safety	3.0	4.0	4.0	2,618-3,541	343,680	343,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Dentistry	5.0	7.0	7.0	\$934,868	\$911,269	\$918,096
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,484-4,766	71,628	71,628
Radiologic Technologist-Safety	1.0	1.0	1.0	3,344-4,553	68,880	68,880
Totals, Radiology	2.0	2.0	2.0	\$138,024	\$140,508	\$140,508
Clinics:						
Physician & Surgeon-Safety	1.0	1.0	1.0	8,236-14,763	243,536	243,536
Pub Hlth Nurse II	-	1.0	1.0	5,818-8,368	69,816	73,308
Pub Hlth Nurse I	1.0	1.0	1.0	5,345-7,021	108,348	108,348
Speech Pathologist I	1.0	1.0	1.0	5,093-6,682	76,375	76,375
Registered Nurse-Safety	2.0	3.0	3.0	5,061-7,620	323,748	323,748
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	81,288	83,156
Temporary Help	2.0	-	-	146,123	16,494	16,494
Totals, Clinics	9.0	9.0	9.0	\$1,250,988	\$919,605	\$924,965
Podiatry:						
Podiatrist-DSH & DDS	1.0	1.0	1.0	7,166-11,060	223,981	223,981
Psych Techn-Safety	1.0	1.0	1.0	3,357-4,632	63,912	63,912
Temporary Help	0.8	-	-	56,204	6,344	6,344
Totals, Podiatry	2.8	2.0	2.0	\$332,138	\$294,237	\$294,237
Central Supply:						
Psych Techn-Safety	1.0	1.0	1.0	4,953-5,709	68,508	68,508
Totals, Central Supply	1.0	1.0	1.0	\$65,847	\$68,508	\$68,508
Totals, Medical Services	48.1	54.0	54.0	\$5,452,432	\$5,304,665	\$5,344,415
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	78,584	82,512
Hosp Gen Svcs Administrator I	2.0	2.0	2.0	4,307-5,331	123,555	126,531
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Business Svcs Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	0.1	-	-	7,736	873	873
Overtime	-	-	-	10,362	-	-
Totals, General Services Administration	5.1	7.0	7.0	\$431,202	\$428,768	\$437,508
Stores and Supplies:						
Bus Svcs Ofcr I Supvr	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Prop Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Warehouse Worker	3.0	5.0	5.0	3,174-3,962	205,190	212,470
Overtime	-	-	-	2,094	-	-
Totals, Stores and Supplies	6.0	8.0	8.0	\$319,947	\$370,538	\$377,818
Food Services-Preparation:						
Asst Director-Dietetics	4.0	3.0	3.0	5,477-6,856	239,222	239,222
Food Mgr	1.0	2.0	2.0	4,735-6,533	127,078	133,433
Registered Dietitian-Safety	14.0	16.0	16.0	4,079-5,329	1,181,051	1,184,587
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	59,352	59,352
Supvng Cook I	2.0	4.0	4.0	3,570-4,390	206,964	210,084
Materials & Stores Supvr	-	1.0	1.0	3,516-4,867	45,850	48,140
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	48,357	50,647

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Cook Spec II	9.0	9.0	9.0	3,203-3,933	416,828	418,932
Warehouse Worker	2.0	3.0	3.0	3,174-3,962	126,018	127,974
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Food Svc Supvr I	11.0	15.0	15.0	2,686-3,362	590,553	597,567
Food Svc Techn II	7.0	16.0	16.0	2,408-3,016	518,212	531,413
Food Svc Techn I	55.0	76.0	76.0	2,245-2,808	2,427,321	2,471,285
Overtime	-	-	-	507,624	-	-
Totals, Food Services-Presentation	77.0	111.0	111.0	\$3,286,949	\$3,742,150	\$3,806,329
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,529-4,418	53,016	53,016
Seamer	1.0	2.0	2.0	2,782-3,481	75,156	76,824
Temporary Help	0.1	-	-	8,284	935	935
Totals, Clothing	2.1	3.0	3.0	\$103,072	\$129,107	\$130,775
Housekeeping:						
Supvng Housekeeper II	3.0	5.0	5.0	2,808-3,519	212,180	212,180
Supvng Housekeeper I	8.0	11.0	11.0	2,524-3,158	410,996	417,068
Custodian	55.0	65.0	65.0	2,350-2,941	2,204,105	2,246,675
Temporary Help	3.7	-	-	273,631	30,888	30,888
Overtime	-	-	-	232,060	-	-
Totals, Housekeeping	69.7	81.0	81.0	\$2,396,859	\$2,858,169	\$2,906,811
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,866-3,591	43,092	43,092
Laundry Worker	2.0	3.0	3.0	2,498-3,127	104,864	107,310
Overtime	-	-	-	74	-	-
Totals, Laundry	3.0	4.0	4.0	\$117,520	\$147,956	\$150,402
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	4,930-6,128	65,764	69,054
Heavy Equipt Mechanic	2.0	2.0	2.0	4,550-5,756	125,856	125,856
Auto Equipt Opr II	-	1.0	1.0	3,683-4,648	50,880	50,880
Auto Equipt Opr I	13.0	14.0	14.0	3,367-4,240	637,124	642,750
Laborer	1.0	1.0	1.0	2,965-3,393	40,716	40,716
Overtime	-	-	-	45,469	-	-
Totals, Motor Vehicle Operations	17.0	19.0	19.0	\$904,019	\$920,340	\$929,256
Totals, Support Services	236.5	299.0	299.0	\$11,150,326	\$12,023,502	\$12,200,651
Plant Operations						
Administration:						
Chief-Plant Opr III	-	1.0	1.0	5,921-7,360	71,052	74,604
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	75,724	79,512
Chief-Plant Opr I	-	1.0	1.0	5,390-6,701	64,680	67,920
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Temporary Help	0.3	-	-	19,670	2,220	2,220
Overtime	-	-	-	4,459	-	-
Totals, Administration	2.3	6.0	6.0	\$182,966	\$338,176	\$350,592
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,728-5,988	66,468	66,468
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	64,104	66,960
Plumber II	-	1.0	1.0	4,516-5,715	54,192	56,904
Carpenter Supvr	-	1.0	1.0	4,427-5,603	58,230	60,534

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled* 2017-18	Authorized 2018-19	Proposed 2019-20	Actual* 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Painter Supvr	-	1.0	1.0	4,427-5,603	53,124	55,776
Plumber I	4.0	5.0	5.0	4,308-5,452	279,698	287,515
Carpenter II	-	1.0	1.0	4,224-5,345	50,688	53,220
Sheet Metal Worker	-	1.0	1.0	4,224-5,345	58,404	58,404
Locksmith I	2.0	2.0	2.0	4,120-5,202	113,784	113,784
Painter I	3.0	6.0	6.0	4,039-5,100	320,040	324,888
Carpenter I	6.0	6.0	6.0	4,039-5,100	334,656	334,656
Bldg Maint Worker	3.0	3.0	3.0	3,516-4,435	145,836	145,836
Upholsterer	-	1.0	1.0	3,367-4,648	40,404	42,420
Pest Cntrl Techn	-	1.0	1.0	3,367-4,240	40,404	42,420
Temporary Help	3.6	-	-	268,638	30,324	30,324
Overtime	-	-	-	187,618	-	-
Totals, Maintenance of Structures	23.6	31.0	31.0	\$1,749,321	\$1,710,356	\$1,740,109
Maintenance of Grounds:						
Supvng Groundskeeper II	-	1.0	1.0	3,917-5,322	47,004	49,356
Groundskeeper	6.0	7.0	7.0	2,965-3,867	293,060	296,076
Overtime	-	-	-	21,595	-	-
Totals, Maintenance of Grounds	6.0	8.0	8.0	\$280,152	\$340,064	\$345,432
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Stationary Engr	9.0	11.0	11.0	5,681-6,561	777,156	787,380
Chief Engr II	1.0	1.0	1.0	5,395-6,708	79,710	80,496
Electrician Supvr	1.0	1.0	1.0	4,867-5,871	64,692	64,692
Electrician II	-	1.0	1.0	4,648-5,884	56,472	59,292
Electrician I	3.0	4.0	4.0	4,435-5,612	235,467	239,844
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	57,016	58,488
Electronics Techn	3.0	3.0	3.0	3,782-5,500	180,468	180,468
Temporary Help	1.1	-	-	82,365	9,297	9,297
Overtime	-	-	-	165,264	-	-
Totals, Utilities, Water and Sewage	20.1	23.0	23.0	\$1,545,299	\$1,539,238	\$1,558,917
Totals, Plant Operations	52.0	68.0	68.0	\$3,757,738	\$3,927,834	\$3,995,050
TOTALS, AUTHORIZED POSITIONS, Patton	2,048.0	2,374.0	2,402.8	\$207,681,912	\$188,672,878	\$191,876,029
Regular/Ongoing Positions	1,908.0	2,358.2	2,387.0	167,124,265	187,507,901	190,711,052
Temporary Help	140.0	15.8	15.8	10,320,398	1,164,977	1,164,977
Overtime	-	-	-	30,237,249	-	-
TOTALS, AUTHORIZED POSITIONS	9,190.2	11,522.8	11,778.2	\$882,584,725	\$864,257,836	\$891,488,049
Regular/Ongoing Positions	8,669.0	11,479.4	11,734.8	739,426,217	861,025,600	888,255,813
Temporary Help	521.2	43.4	43.4	39,482,810	3,232,236	3,232,236
Overtime	-	-	-	103,675,698	-	-

¹ 1.0 position limited-term to 6/30/2020.

² 1.0 position limited-term to 6/30/2021.

³ 2.0 positions limited-term to 6/30/2021.

* Fiscal year 2017-18 positions reflect the latest available estimate pending final completion of the position reports for this department.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Mental Health Services Oversight & Accountability						
Exec Director	1.0	1.0	1.0	\$11,071-12,335	\$148,020	\$148,020
Admin Advr II	1.0	1.0	1.0	10,049-11,758	141,096	141,096
C.E.A. B	2.0	2.0	2.0	9,625-11,465	242,292	242,292
Research Scientist II-Social	0.3	-	-	8,728-10,872	-	-
Info Ofcr III	0.7	-	-	7,962-9,041	-	-
Health Prog Mgr III	0.4	1.0	1.0	7,593-8,621	93,016	97,671
Research Mgr III-Gen	-	1.0	1.0	7,593-8,621	91,116	95,676
Research Scientist III-Social	1.0	1.0	1.0	6,582-8,239	98,868	98,868
Staff Svcs Mgr II-Suprvy	2.4	2.0	2.0	6,245-7,760	167,276	174,293
Consulting Psychologist	0.3	1.0	1.0	6,122-8,863	117,660	123,324
Info Ofcr II	0.1	1.0	1.0	5,949-7,392	71,685	75,264
Health Prog Spec II	0.3	1.0	1.0	5,772-7,225	70,956	74,504
Research Prog Spec II	0.9	3.0	3.0	5,772-7,225	228,666	235,766
Research Prog Spec II-Soc/Behavioral	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Staff Svcs Mgr I	1.2	1.0	1.0	5,689-7,068	74,710	78,446
Research Scientist I-Epidemiology	0.7	-	-	5,488-6,820	-	-
Health Prog Spec I	7.3	8.0	8.0	5,255-6,578	592,040	606,780
Staff Mental Hlth Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	84,820	89,062
Assoc Govtl Prog Analyst	3.1	6.0	6.0	4,784-5,988	357,909	375,117
Staff Svcs Analyst-Gen	2.6	2.0	2.0	3,063-4,980	100,940	105,988
Ofc Techn-Typing	0.9	-	-	2,921-3,656	-	-
Temporary Help	2.2	-	-	(141,246)	-	-
TOTALS, AUTHORIZED POSITIONS	32.4	36.0	36.0	\$2,573,865	\$2,933,406	\$3,014,503
<i>Regular/Ongoing Positions</i>	30.2	36.0	36.0	2,432,619	2,933,406	3,014,503
<i>Temporary Help</i>	2.2	-	-	141,246	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Division						
Director	1.0	1.0	1.0	\$12,113-13,742	\$152,633	\$152,633
Chief Deputy Director	1.0	1.0	1.0	9,839-10,962	127,680	127,680
Attorney III	1.1	1.0	1.0	8,856-11,361	136,332	136,332
Information Officer III	1.0	1.0	1.0	7,962-9,041	107,706	108,492
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Attorney	0.7	1.0	1.0	5,387-9,385	93,720	98,404
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	116,728	122,560
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	49,316	51,784
Totals, Executive Division	8.4	10.0	10.0	\$899,753	\$996,479	\$1,010,249
Administrative Services Division						
Human Resources:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	6,245-7,760	86,231	88,818
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	78,270	82,182
Assoc Personnel Analyst	2.5	3.0	3.0	4,784-5,988	181,950	187,742
Pers Spec	0.7	1.0	1.0	2,900-4,669	46,429	48,754
Totals, Human Resources	4.1	6.0	6.0	\$258,061	\$392,880	\$407,496
Contracts Services:						
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	121,752	127,840
Totals, Contracts Services	1.6	2.0	2.0	\$100,607	\$121,752	\$127,840
Business Services:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	71,856	71,856
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Business Services	2.5	3.0	3.0	\$142,271	\$174,732	\$174,732
Financial Services:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	94,536	99,267
Staff Services Mgr II	-	1.0	1.0	6,245-7,760	74,940	78,684
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Acctg Analyst	0.6	1.0	1.0	5,022-6,290	71,829	74,565
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,784-5,988	205,745	208,848
Accountant Trainee	0.9	1.0	1.0	3,524-4,202	50,424	50,424
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Totals, Financial Services	7.1	9.0	9.0	\$476,565	\$612,626	\$630,348
Budgets:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	71,895	71,895
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Budgets	2.0	3.0	3.0	\$156,711	\$193,467	\$195,303
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Assoc Mgt Auditor	2.4	3.0	3.0	5,022-6,604	228,264	231,750
Totals, Audit Services	3.4	4.0	4.0	\$280,507	\$317,328	\$320,814
Information Technology Services:						
Information Technology Manager	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Information Technology Sup II	0.8	1.0	1.0	6,426-8,611	96,654	101,172
Information Technology Specialist I	8.3	9.0	9.0	4,921-7,962	725,798	756,964
Information Technology Associate	3.9	3.5	3.5	3,728-6,604	248,143	252,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Information Technology Services	14.0	14.5	14.5	\$1,127,236	\$1,184,643	\$1,224,808
Totals, Administrative Services Division	34.7	41.5	41.5	\$2,541,958	\$2,997,428	\$3,081,341
Community Services Division						
Program Development and Technical Support:						
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	102,207	103,452
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Program Specialist I	1.0	1.0	1.0	5,255-6,578	69,818	73,312
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	178,605	187,536
Totals, Program Development and Technical Support	4.8	6.0	6.0	\$342,556	\$435,446	\$449,116
Field Operations:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	268,256	275,156
Totals, Field Operations	4.8	5.0	5.0	\$335,466	\$353,072	\$359,972
Technical Support:						
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	71,392	74,965
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,784-5,988	263,385	272,965
Staff Services Analyst-Gen	0.4	-	-	3,063-4,980	-	-
Totals, Technical Support	4.4	5.0	5.0	\$285,383	\$334,777	\$347,930
Totals, Community Services Division	14.0	16.0	16.0	\$963,405	\$1,123,295	\$1,157,018
Energy and Environmental Services Division						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,784-5,988	129,264	132,132
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Totals, Administration	3.6	4.0	4.0	\$299,045	\$325,836	\$328,704
Climate Investment Unit:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,744	78,366
Totals, Climate Investment Unit	1.8	2.0	2.0	\$140,934	\$168,864	\$171,486
Climate Investment Unit Policy:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Research Analyst II-Gen	0.5	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,784-5,988	237,173	249,028
Totals, Climate Investment Unit	2.6	5.0	5.0	\$172,344	\$305,441	\$320,704
Field Operations:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	76,944	80,796
Assoc Govtl Prog Analyst	5.6	7.0	7.0	4,784-5,988	452,691	470,669
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals, Field Operations	7.6	9.0	9.0	\$490,491	\$589,395	\$611,225
Weatherization Quality Assurance Program:						
Staff Services Mgr I	0.5	-	-	5,689-7,068	-	-
Totals, Weatherization Quality Assurance Program	0.5	-	-	\$45,315	-	-
Customer Call Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Supvng Prog Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,891	41,891
Prog Techn	4.9	6.0	6.0	2,529-3,398	222,315	227,663
Totals, Customer Call Center	7.9	9.0	9.0	\$358,436	\$398,714	\$404,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Utility Assistance:						
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,784-5,988	68,961	71,340
Staff Services Analyst-Gen	1.9	3.0	3.0	3,063-4,980	158,479	162,579
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Totals, Utility Assistance	4.4	5.0	5.0	\$246,889	\$273,496	\$279,975
Weatherization Technical Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Analyst II-Gen	0.6	1.0	1.0	5,022-6,290	67,841	71,235
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	136,692	139,936
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Totals, Weatherization Technical Support	3.6	4.0	4.0	\$257,381	\$289,349	\$295,987
Program Policy & Development:						
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Totals, Program Policy & Development	0.1	-	-	\$8,165	-	-
Totals, Energy and Environmental Services Division	32.1	38.0	38.0	\$2,019,000	\$2,351,095	\$2,412,143
Temporary Help	17.1	19.4	19.4	1,039,063	1,152,000	1,152,000
Overtime	-	-	-	108,933	113,000	113,000
Totals	17.1	19.4	19.4	\$1,147,996	\$1,265,000	\$1,265,000
TOTALS, AUTHORIZED POSITIONS	106.3	124.9	124.9	\$7,572,112	\$8,733,297	\$8,925,751
<i>Regular/Ongoing Positions</i>	<i>89.2</i>	<i>105.5</i>	<i>105.5</i>	<i>6,424,116</i>	<i>7,468,297</i>	<i>7,660,751</i>
<i>Temporary Help</i>	<i>17.1</i>	<i>19.4</i>	<i>19.4</i>	<i>1,039,063</i>	<i>1,152,000</i>	<i>1,152,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>108,933</i>	<i>113,000</i>	<i>113,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Office						
Executive Director	1.0	1.0	1.0	\$36,400	\$436,800	\$436,800
Chief Operations Officer	1.0	1.0	1.0	19,933-23,715	251,160	251,160
General Counsel	1.0	1.0	1.0	13,725-20,129	223,380	223,380
Deputy Chief Operations Officer	1.0	1.0	1.0	12,811-19,215	186,024	186,024
Chief Deputy Executive Director	1.0	1.0	1.0	12,811-19,215	207,468	207,468
Staff Services Manager III	0.6	-	-	7,593-8,621	-	-
C.E.A. A	0.4	1.0	1.0	6,913-9,937	108,624	108,624
Staff Services Manager I	1.6	2.0	2.0	5,689-7,068	143,993	151,193
Administrative Asst II	0.3	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Temporary Help	0.5	-	-	(19,517)	-	-
Totals, Executive Office	8.6	8.0	8.0	\$1,557,549	\$1,557,449	\$1,564,649
Equal Employment Opportunity Office						
C.E.A Level A	1.0	1.0	1.0	6,913-9,937	98,196	98,196
Staff Services Manager I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,784-5,988	119,692	125,676
Totals, Equal Employment Opportunity Office	1.9	4.0	4.0	\$147,384	\$286,156	\$295,548
Office of Legal Affairs						
Assistant General Counsel	1.0	1.0	1.0	9,805-13,552	147,504	147,504
Attorney IV	1.0	2.0	2.0	9,782-12,560	264,108	273,762
Attorney III	1.9	2.0	2.0	8,856-11,361	238,205	249,607
Staff Services Manager I	0.5	1.0	1.0	5,689-7,068	79,128	82,938
Attorney	5.3	10.0	10.0	5,387-5,603	830,988	869,743
Adm Asst II	1.0	1.0	1.0	4,784-5,988	65,400	68,672
Assoc Govtl Prog Analyst	3.9	7.0	7.0	4,784-5,988	432,799	453,843
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	2.5	-	-	(102,854)	-	-
Overtime	-	-	-	(1,312)	-	-
Totals, Office of Legal Affairs	17.1	25.0	25.0	\$1,448,692	\$2,094,888	\$2,184,661
Ombuds Office						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	107,448	107,448
Staff Services Manager I	1.3	2.0	2.0	5,689-7,068	163,828	167,619
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	175,809	184,593
Staff Services Analyst (Gen)	2.5	3.0	3.0	3,063-4,980	143,011	149,837
Jr Staff Analyst (Gen)	-	3.0	3.0	3,063-4,152	110,268	115,776
Office Technician (Typ)	-	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.1	-	-	(5,214)	-	-
Overtime	-	-	-	(144)	-	-
Totals, Ombuds Office	7.4	13.0	13.0	\$478,029	\$735,416	\$762,077
Consumer Experience Division						
C.E.A. B	-	1.0	1.0	9,625-11,465	82,956	82,956
Staff Services Manager II (Mgrl)	-	1.0	1.0	6,913-7,853	82,956	87,108
Health Program Specialist II	-	3.0	3.0	5,772-7,225	207,792	218,196
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Staff Services Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Consumer Experience Division	-	7.0	7.0	-	\$467,868	\$487,128
Information Technology Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Technology Officer	1.0	1.0	1.0	12,811-19,215	205,836	205,836
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Data Processing Mgr IV	0.9	-	-	8,764-10,451	-	-
Info Technology Manager II	0.7	2.0	2.0	8,605-10,459	247,176	251,016
Data Processing Mgr III	1.4	-	-	7,972-9,504	-	-
Sys Software Spec III (Supv)	1.8	-	-	7,185-9,445	-	-
Info Technology Manager I	2.5	9.0	9.0	7,092-9,504	926,900	948,733
Sys Software Specialist III (Tech)	5.3	-	-	6,644-8,732	-	-
Data Processing Mgr II	0.6	-	-	6,550-8,610	-	-
Info Technology Spec II	5.0	16.0	16.0	6,516-8,732	1,541,696	1,585,326
Info Technology Supv II	0.4	1.0	1.0	6,426-8,611	85,104	89,364
Sr Info Systems Analyst (Spec)	5.2	-	-	6,057-7,961	-	-
Sr Programmer Analyst (Spec)	1.2	-	-	6,057-7,961	-	-
Sys Software Specialist II (Tech)	3.3	-	-	6,047-7,948	-	-
Staff Info Sys Analyst	1.8	-	-	5,507-7,242	-	-
Staff Programmer Analyst (Spec)	1.1	-	-	5,507-7,242	-	-
Sys Software Spec I	1.2	-	-	5,506-7,240	-	-
Assoc Info Sys Analyst	1.4	-	-	5,022-5,604	-	-
Info Technology Spec I	11.0	35.0	35.0	4,921-6,595	2,694,333	2,792,804
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	69,964	71,856
Info Technology Assoc	3.5	9.0	9.0	3,728-4,996	523,036	549,192
Executive Assistant	0.7	1.0	1.0	3,576-4,475	53,700	53,700
Asst Info Sys Analyst	2.3	-	-	3,377-4,027	-	-
Temporary Help	2.9	-	-	(120,312)	-	-
Overtime	-	-	-	(17,406)	-	-
Totals, Information Technology Division	57.1	76.0	76.0	\$4,929,141	\$6,485,325	\$6,685,407
Policy Division						
C.E.A. C	1.0	2.0	2.0	10,688-12,136	288,451	288,451
C.E.A. A	1.0	2.0	2.0	6,913-9,937	202,200	202,200
Staff Services Manager II (Supervisory)	2.2	3.0	3.0	6,245-7,760	249,015	256,806
Research Manager II	-	1.0	1.0	6,245-7,760	74,940	78,684
Research Program Specialist II	0.3	2.0	2.0	5,772-7,225	153,102	159,432
Health Program Specialist II	1.6	5.0	5.0	5,772-7,225	378,256	388,678
Staff Services Manager I	1.8	3.0	3.0	5,689-7,068	224,192	231,158
Research Program Specialist I	1.9	2.0	2.0	5,255-6,578	132,324	138,946
Health Program Specialist I	4.1	6.0	6.0	5,255-6,578	399,126	418,164
Research Analyst II (General)	1.1	3.0	3.0	5,022-6,290	196,008	202,032
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-5,988	440,911	461,105
Executive Assistant	1.0	-	-	3,576-4,475	-	-
Staff Services Analyst	-	1.0	1.0	3,063-4,980	58,524	59,760
Jr Staff Analyst (Gen)	-	4.0	4.0	3,063-4,152	147,024	154,368
Temporary Help	0.2	-	-	(9,927)	-	-
Overtime	-	-	-	(26,243)	-	-
Totals, Policy Division	23.1	41.0	41.0	\$1,747,995	\$2,944,073	\$3,039,784
External Affairs						
Director	1.0	1.0	1.0	10,980-16,469	177,156	177,156
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	3.1	4.0	4.0	5,689-7,068	272,906	286,557

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Staff Services Analyst	0.4	1.0	1.0	3,063-4,980	48,321	50,739
Office Technician (Typ)	-	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.1	-	-	(3,581)	-	-
Totals, External Affairs	5.8	8.0	8.0	\$512,789	\$626,555	\$644,376
Financial Management Division						
Chief Financial Officer	1.0	1.0	1.0	12,811-19,215	189,660	189,660
C.E.A. B	0.9	1.0	1.0	9,625-11,465	115,776	115,776
Acctg Admin III	1.0	1.0	1.0	7,593-8,621	103,056	103,452
Staff Services Manager III	2.0	2.0	2.0	7,593-8,621	206,904	206,904
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,228	108,228
Accounting Admin II	2.6	3.0	3.0	6,245-7,760	263,676	267,548
Accounting Admin I (Supvr)	4.3	5.0	5.0	5,689-7,068	404,220	414,141
Staff Services Manager I	2.7	3.0	3.0	5,689-7,068	237,939	243,901
Accounting Admin I (Spec)	0.4	1.0	1.0	5,255-6,578	66,118	69,420
Research Program Specialist I	0.5	1.0	1.0	5,255-6,578	64,638	67,872
Assoc Accounting Analyst	4.7	11.0	11.0	5,022-6,290	718,629	748,098
Assoc Admin Analyst-Acctg Sys	1.7	2.0	2.0	5,022-6,290	135,744	138,756
Research Analyst II (General)	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Senior Accounting Officer (Spec)	5.7	6.0	6.0	4,784-5,988	390,190	402,158
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,784-5,988	248,428	260,848
Accounting Officer (Spec)	6.5	7.0	7.0	4,177-5,230	389,085	405,305
Executive Assistant	1.0	1.0	1.0	3,576-4,475	45,060	47,316
Accountant Trainee	2.6	4.0	4.0	3,524-4,202	180,033	188,389
Accountant I (Spec)	0.6	1.0	1.0	3,120-3,907	38,064	39,968
Staff Services Analyst	0.9	1.0	1.0	3,063-4,980	49,913	52,411
Office Technician (Typ)	1.0	1.0	1.0	2,921-3,656	42,093	43,554
Temporary Help	5.3	-	-	(214,286)	-	-
Overtime	-	-	-	(25,176)	-	-
Totals, Financial Management Division	50.2	58.0	58.0	\$3,501,378	\$4,072,934	\$4,189,185
Business Services Branch						
Staff Services Manager III	0.7	1.0	1.0	7,593-8,621	99,532	102,680
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,048	114,048
Staff Services Manager II (Supervisory)	1.8	3.0	3.0	6,245-7,760	250,397	260,751
Staff Services Manager I	5.0	7.0	7.0	5,689-7,068	524,300	543,266
Assoc Govtl Prog Analyst	10.0	13.0	13.0	4,784-5,988	831,976	864,897
Business Services Officer I (Supvr)	0.7	-	-	4,307-5,331	-	-
Business Services Officer I (Spec)	1.7	1.0	1.0	3,977-4,980	59,760	59,760
Staff Services Analyst	6.7	10.0	10.0	3,063-4,980	501,299	522,420
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Technician (Typ)	1.6	1.0	1.0	2,921-3,656	43,872	43,872
Business Service Asst	0.4	-	-	2,713-3,399	-	-
Temporary Help	5.3	-	-	(215,994)	-	-
Overtime	-	-	-	(987)	-	-
Totals, Business Services Branch	34.9	38.0	38.0	\$2,117,537	\$2,461,940	\$2,550,286
Human Resources Branch						
Staff Services Manager III	0.7	1.0	1.0	7,593-8,621	94,156	98,868
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,224	106,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Labor Relations Manager I	1.2	1.0	1.0	6,913-7,853	84,696	85,538
Staff Services Manager II (Supervisory)	3.6	4.0	4.0	6,245-7,760	346,805	354,832
Staff Services Manager I	11.2	12.0	12.0	5,689-7,068	943,862	962,121
Labor Relations Specialist	1.8	2.0	2.0	5,689-7,068	138,344	145,260
Assoc Personnel Analyst	7.8	5.0	5.0	4,784-5,988	343,515	350,132
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,784-5,988	379,303	394,401
Labor Relations Analyst	-	1.0	1.0	4,115-5,153	49,380	51,852
Senior Personnel Specialist	2.0	2.0	2.0	4,076-5,105	118,285	119,610
Staff Services Analyst	0.8	1.0	1.0	3,063-4,980	39,970	41,970
Jr Staff Analyst (Gen)	-	5.0	5.0	3,063-4,152	183,780	192,960
Office Technician (Typ)	0.8	1.0	1.0	2,921-3,656	35,928	37,722
Limited Examination & Appt Program	0.6	1.0	1.0	2,921-3,656	35,052	35,052
Personnel Specialist	5.8	7.0	7.0	2,900-3,630	298,859	313,445
Office Assistant (Typ)	1.1	1.0	1.0	2,331-2,918	31,194	32,755
Temporary Help	3.0	-	-	(123,649)	-	-
Overtime	-	-	-	(53,205)	-	-
Totals, Human Resources Branch	46.4	51.0	51.0	\$3,074,363	\$3,229,353	\$3,322,742
Plan Management Division						
Chief Medical Officer	1.0	1.0	1.0	26,077-32,093	336,792	336,792
Director, Plan Management	1.0	1.0	1.0	11,894-17,385	152,880	152,880
Health Program Manager III	0.5	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	0.4	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Manager II (Mgrl)	0.2	1.0	1.0	6,913-7,853	83,648	87,834
Staff Services Manager II (Supervisory)	2.8	3.0	3.0	6,245-7,760	250,812	258,699
Research Program Specialist II	3.4	6.0	6.0	5,772-7,225	461,424	482,182
Health Program Specialist II	5.8	9.0	9.0	5,772-7,225	705,654	726,148
Health Program Specialist I	4.3	7.0	7.0	5,255-6,578	504,338	517,716
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	137,268	141,440
Executive Assistant	1.0	1.0	1.0	3,576-4,475	48,486	50,910
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	53,715	56,398
Temporary Help	0.4	-	-	(15,017)	-	-
Overtime	-	-	-	(1,668)	-	-
Totals, Plan Management Division	23.1	34.0	34.0	\$2,077,748	\$2,909,089	\$2,989,631
Outreach & Sales Division						
Director, Outreach & Sales	0.3	1.0	1.0	11,916-20,500	189,996	189,996
Staff Services Manager III	1.7	2.0	2.0	7,593-8,621	187,191	196,389
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Manager II (Supervisory)	5.3	5.0	5.0	6,245-7,760	437,989	445,926
Research Program Specialist II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Manager I	7.0	9.0	9.0	5,689-7,068	656,299	684,875
Research Program Specialist I	2.6	2.0	2.0	5,255-6,578	154,355	157,042
Health Program Specialist I	2.8	3.0	3.0	5,255-6,578	220,542	226,694
Research Analyst II (General)	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Research Analyst II Geographic Info	-	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	22.6	23.0	23.0	4,784-5,988	1,447,417	1,502,106
Executive Assistant	1.0	1.0	1.0	3,576-4,475	47,360	49,732
Staff Services Analyst	1.7	3.0	3.0	3,063-4,980	142,722	147,246
Jr Staff Analyst (Gen)	-	4.0	4.0	3,063-4,152	147,024	154,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Technician (Typ)	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	2.1	-	-	(84,335)	-	-
Overtime	-	-	-	(62,113)	-	-
Totals, Outreach & Sales Division	51.0	58.0	58.0	\$3,589,260	\$4,007,635	\$4,135,878
Service Center						
Administration						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	141,228	141,228
Staff Services Manager III	1.0	2.0	2.0	7,593-8,621	189,984	198,132
C.E.A. A	1.0	1.0	1.0	6,913-9,937	97,524	97,524
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	6,245-7,760	161,989	170,090
Staff Services Manager I	5.0	5.0	5.0	5,689-7,068	383,244	398,498
Supervising Program Tech III	14.7	16.0	16.0	3,761-4,712	817,014	848,930
Program Technician III	24.5	30.0	30.0	3,208-4,019	1,281,378	1,338,493
Staff Services Analyst	2.2	3.0	3.0	3,063-4,980	140,390	146,918
Office Technician (Typ)	1.0	1.0	1.0	2,921-3,656	41,212	43,000
Program Technician II	91.2	114.0	114.0	2,868-3,593	4,725,150	4,854,456
Office Assistant (Typ)	11.4	11.0	11.0	2,331-2,918	392,044	403,252
Temporary Help	23.9	84.0	84.0	(976,182)	2,766,216	2,766,216
Overtime	-	-	-	(160,043)	255,657	255,657
Totals, Service Center, Administration	178.9	270.0	270.0	\$8,048,486	\$11,393,030	\$11,662,394
Fresno						
Staff Services Manager III	0.5	1.0	1.0	7,593-8,621	92,256	96,873
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	6,245-7,760	162,801	170,884
Staff Services Manager I	4.0	4.0	4.0	5,689-7,068	323,057	330,026
Supervising Program Tech III	22.8	24.0	24.0	3,761-4,712	1,283,231	1,320,470
Program Technician III	45.4	48.0	48.0	3,208-4,019	2,153,549	2,248,362
Office Technician (Typ)	0.9	1.0	1.0	2,921-3,656	36,658	38,487
Program Technician II	239.2	273.0	273.0	2,868-3,593	11,418,202	11,762,419
Temporary Help	14.4	31.0	31.0	(588,448)	1,020,866	1,020,866
Overtime	-	-	-	(332,216)	530,691	530,691
Totals, Service Center, Fresno	329.2	384.0	384.0	\$14,477,174	\$17,021,311	\$17,519,078
Rancho Cordova						
Staff Services Manager III	1.8	3.0	3.0	7,593-8,621	276,388	290,220
C.E.A. A	1.0	1.0	1.0	6,913-9,937	102,660	102,660
Staff Services Manager II (Supervisory)	5.4	7.0	7.0	6,245-7,760	563,801	587,204
Staff Services Manager I	11.8	12.0	12.0	5,689-7,068	896,423	936,960
Health Program Specialist I	5.7	6.0	6.0	5,255-6,578	427,331	441,131
Assoc Govtl Prog Analyst	70.1	75.0	75.0	4,784-5,988	4,861,790	5,031,031
Supervising Program Tech III	2.5	4.0	4.0	3,761-4,712	196,480	203,293
Program Technician III	49.3	60.0	60.0	3,208-4,019	2,708,732	2,797,556
Staff Services Analyst	5.0	7.0	7.0	3,063-4,980	351,767	369,362
Jr Staff Analyst (Gen)	-	3.0	3.0	3,063-4,152	110,268	115,776
Office Technician (Typ)	3.0	5.0	5.0	2,921-3,656	202,159	207,865
Office Assistant (Typ)	0.8	1.0	1.0	2,331-2,918	28,674	30,108
Temporary Help	8.6	-	-	(352,191)	-	-
Overtime	-	-	-	(63,009)	100,652	100,652
Totals, Service Center, Rancho Cordova	165.0	184.0	184.0	\$9,530,647	\$10,827,125	\$11,213,818
Totals, Service Center	673.1	838.0	838.0	\$32,056,307	\$39,241,466	\$40,395,290

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Program Integrity Division						
Staff Services Manager III	1.8	2.0	2.0	7,593-8,621	192,639	198,339
C.E.A. A	1.0	1.0	1.0	6,913-9,937	160,195	160,195
Senior Management Auditor	0.7	1.0	1.0	6,245-8,148	77,968	81,864
Staff Services Manager II (Supervisory)	2.2	2.0	2.0	6,245-7,760	173,139	177,138
Health Program Specialist II	0.5	3.0	3.0	5,772-7,225	225,228	232,164
Staff Management Auditor	1.3	2.0	2.0	5,689-7,422	148,349	152,519
Staff Services Manager I	3.0	4.0	4.0	5,689-7,068	305,854	317,237
Health Program Specialist I	6.9	10.0	10.0	5,255-6,578	703,725	730,377
Assoc Management Auditor	7.0	8.0	8.0	5,022-6,604	564,577	583,188
Assoc Govtl Prog Analyst	11.4	14.0	14.0	4,784-5,988	891,256	920,868
Staff Services Management Auditor	1.1	6.0	6.0	3,377-4,027	243,144	255,312
Staff Services Analyst	5.3	5.0	5.0	3,063-4,980	230,943	242,225
Jr Staff Analyst (Gen)	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Technician (Typ)	0.4	2.0	2.0	2,921-3,656	71,710	75,291
Limited Examination & Appt Program	1.4	-	-	2,921-3,656	-	-
Office Technician (Gen)	0.7	1.0	1.0	2,868-3,593	36,585	38,418
Temporary Help	0.4	-	-	(17,296)	-	-
Overtime	-	-	-	(3,912)	-	-
Totals, Program Integrity Division	45.1	63.0	63.0	\$3,037,787	\$4,098,824	\$4,242,319
Communications & Public Relations Division						
Director, Communications & Public Relations	1.0	1.0	1.0	11,437-16,716	198,516	198,516
Deputy Director, Communication	0.9	1.0	1.0	11,091-13,651	133,092	133,092
Staff Services Manager II (Supervisory)	0.7	2.0	2.0	6,245-7,760	178,872	183,156
Information Officer II	2.3	1.0	1.0	5,949-7,392	88,704	88,704
Staff Services Manager I	1.0	2.0	2.0	5,689-7,068	153,084	156,492
Marketing Specialist	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,784-5,988	264,408	270,444
Information Officer I (Specialist)	6.0	7.0	7.0	4,784-5,988	459,808	476,039
Executive Assistant	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Temporary Help	0.1	-	-	(4,049)	-	-
Overtime	-	-	-	(5,379)	-	-
Totals, Communication & Public Relations Division	16.8	20.0	20.0	\$1,399,242	\$1,609,120	\$1,639,079
Marketing Division						
Director of Marketing	1.0	1.0	1.0	11,436-12,923	155,076	155,076
Staff Services Manager III	0.9	1.0	1.0	7,593-8,621	102,253	103,386
C.E.A. A	1.0	1.0	1.0	6,913-9,937	121,272	121,272
Research Scientist III	0.3	1.0	1.0	6,582-8,239	78,984	82,932
Staff Services Manager II (Supervisory)	1.4	2.0	2.0	6,245-7,760	183,864	186,240
Senior Marketing Specialist	7.2	9.0	9.0	5,794-7,253	722,230	741,932
Research Program Specialist II	0.8	1.0	1.0	5,772-7,225	69,264	72,732
Staff Services Manager I	0.5	1.0	1.0	5,689-7,068	83,689	84,816
Marketing Specialist	2.1	4.0	4.0	5,255-6,578	270,967	280,716
Research Analyst II (General)	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	67,299	70,308
Marketing Analyst II	1.4	2.0	2.0	4,784-5,988	120,899	126,944
Marketing Analyst I	0.6	1.0	1.0	3,317-4,980	39,804	41,796
Overtime	-	-	-	(333)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Marketing Division	19.2	26.0	26.0	\$1,618,199	\$2,091,081	\$2,143,630
Covered California University						
Staff Services Manager III	0.4	1.0	1.0	7,593-8,621	92,636	97,272
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,048	114,048
Staff Services Manager II (Supervisory)	1.1	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Manager I	4.2	5.0	5.0	5,689-7,068	388,872	404,079
Research Program Specialist I	1.0	1.0	1.0	5,255-6,578	76,352	78,746
Health Program Specialist I	1.0	1.0	1.0	5,255-6,578	75,186	75,186
Research Analyst II (General)	0.4	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	16.0	16.0	16.0	4,784-5,988	1,034,430	1,073,414
Staff Services Analyst	2.4	2.0	2.0	3,063-4,980	100,145	102,663
Jr Staff Analyst (Gen)	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Technician (Typ)	0.2	1.0	1.0	2,921-3,656	35,490	37,263
Limited Examination & Appt Program	0.2	-	-	2,921-3,656	-	-
Temporary Help	1.1	-	-	(43,593)	-	-
Overtime	-	-	-	(35,451)	-	-
Totals, Covered California University	29.0	31.0	31.0	\$1,931,201	\$2,065,611	\$2,138,539
TOTALS, AUTHORIZED POSITIONS	1,109.8	1,399.0	1,399.0	\$65,224,601	\$80,984,783	\$83,410,209
<i>Regular/Ongoing Positions</i>	<i>1,038.9</i>	<i>1,284.0</i>	<i>1,284.0</i>	<i>61,539,559</i>	<i>76,310,701</i>	<i>78,736,127</i>
<i>Temporary Help</i>	<i>70.9</i>	<i>115.0</i>	<i>115.0</i>	<i>2,896,445</i>	<i>3,787,082</i>	<i>3,787,082</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>788,597</i>	<i>887,000</i>	<i>887,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the Director						
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	76,425	80,250
Adm Assistant II	1.0	1.0	1.0	4,784-5,988	62,088	65,196
Totals, Office of the Director	4.0	4.0	4.0	\$459,799	\$457,265	\$464,198
Executive Branch						
Legislation & Communication:						
Asst Director	1.0	1.0	1.0	8,942-9,960	99,864	99,864
Executive Secretary I	0.9	1.0	1.0	3,283-4,112	47,892	49,344
Totals	1.9	2.0	2.0	\$140,701	\$147,756	\$149,208
Public Affairs Office:						
Information Officer II	1.0	1.0	1.0	5,949-7,392	87,059	88,704
Associate Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	121,389	127,459
Totals	2.7	3.0	3.0	\$182,596	\$208,448	\$216,163
Legal Affairs and Regulations:						
Staff Counsel IV	0.9	1.0	1.0	9,782-12,560	150,720	150,720
Chief Counsel	0.6	1.0	1.0	9,625-11,465	154,536	154,536
Staff Counsel III-Spec	1.0	1.0	1.0	8,856-11,361	135,852	136,332
Staff Counsel	2.0	2.0	2.0	5,387-9,385	172,207	177,989
Legal Analyst	0.7	1.0	1.0	4,784-5,988	59,559	62,535
Executive Asst	0.8	1.0	1.0	3,576-4,475	46,977	49,326
Totals	6.0	7.0	7.0	\$621,027	\$719,851	\$731,438
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	70,080	71,856
Totals	1.0	1.0	1.0	\$66,992	\$70,080	\$71,856
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	1.4	2.0	2.0	4,784-5,988	131,556	134,541
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals	3.4	4.0	4.0	\$246,129	\$284,436	\$287,421
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	108,624	108,624
Staff Mgt Auditor	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Associate Mgt Auditor	4.9	5.0	5.0	5,022-6,604	388,133	388,712
Staff Services Mgt Auditor	1.0	1.0	1.0	3,377-5,491	65,892	65,892
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals	8.9	9.0	9.0	\$695,092	\$695,585	\$696,164
Totals, Executive Branch	23.9	26.0	26.0	\$1,952,537	\$2,126,156	\$2,152,250
Administrative Services Division						
Administrative Services:						
Deputy Director	1.0	1.0	1.0	9,625-11,465	131,472	131,472
Adm Assistant II	1.0	1.0	1.0	4,784-5,988	62,865	66,012
Totals	2.0	2.0	2.0	\$191,803	\$194,337	\$197,484
Human Resources Branch:						
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	91,062	93,551
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Totals	1.8	2.0	2.0	\$114,640	\$132,850	\$135,339
Personnel Services Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr II	0.5	1.0	1.0	6,245-7,760	89,568	92,436
Staff Services Mgr I	4.5	5.0	5.0	5,689-7,068	393,336	402,447
Associate Personnel Analyst	9.4	11.0	11.0	4,784-5,988	771,287	779,054
Senior Personnel Spec	2.0	2.0	2.0	4,076-5,105	116,700	116,700
Staff Services Analyst-Gen	3.5	4.0	4.0	3,063-4,980	206,201	212,717
Personnel Spec	7.8	10.0	10.0	2,900-4,669	415,915	434,043
MGT Services	0.7	1.0	1.0	2,713-3,838	32,556	34,188
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	32,489	34,115
Totals	29.3	35.0	35.0	\$1,809,366	\$2,058,052	\$2,105,700
Staff Development Section:						
Staff Services Mgr II	0.2	-	-	6,245-7,760	-	-
Training Officer II	1.5	2.0	2.0	5,689-7,068	153,842	159,804
Training Officer I	0.5	1.0	1.0	4,784-5,988	68,443	68,443
Associate Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	140,299	140,299
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	51,366	53,934
Totals	5.0	6.0	6.0	\$344,022	\$413,950	\$422,480
Workforce & Succession Planning:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,204	84,816
Totals	1.0	1.0	1.0	\$82,941	\$84,204	\$84,816
VR Training Unit:						
Training Officer I	1.0	1.0	1.0	4,784-5,988	69,628	71,716
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	\$138,167	\$141,484	\$143,572
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	76,987	76,987
Totals	1.0	1.0	1.0	\$77,640	\$76,987	\$76,987
Operations & Accountability Office:						
Operations Acctg Officer	0.4	1.0	1.0	8,132-9,058	97,584	97,584
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	68,268	71,676
Totals	0.9	2.0	2.0	\$76,612	\$165,852	\$169,260
Strategic Initiatives Office:						
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	74,354	78,070
Research Analyst II-Gen	0.7	1.0	1.0	5,022-6,290	60,515	63,540
Associate Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Totals	2.1	4.0	4.0	\$124,412	\$227,329	\$238,690
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,702	80,898
Totals	1.0	1.0	1.0	\$74,002	\$77,702	\$80,898
Financial Management 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	41,788	41,788
Totals	2.0	2.0	2.0	\$161,113	\$161,032	\$161,032
Accounting Services:						
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Accounting Administrator I-Supvr	2.0	2.0	2.0	5,689-7,068	168,715	169,632
Accounting Administrator I-Spec	0.9	1.0	1.0	5,255-6,578	78,936	78,936
Senior Acctg Officer-Supvr	2.5	3.0	3.0	5,176-6,431	211,497	218,212
Associate Acctg Analyst	4.0	4.0	4.0	5,022-6,290	288,342	294,267

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Associate Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	136,884	140,140
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	128,346	129,288
Accounting Officer-Spec	10.5	11.0	11.0	4,177-5,230	629,186	644,791
Accountant Trainee	1.3	4.0	4.0	3,524-4,202	171,634	180,208
Accounting Analyst	1.0	1.0	1.0	3,377-5,230	62,760	62,760
Accountant I-Spec	7.9	9.0	9.0	3,120-3,907	383,320	395,816
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	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	172,464	172,464
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Office Asst-Gen	1.4	1.0	1.0	2,255-3,102	36,954	37,224
Totals	43.8	49.0	49.0	\$2,524,506	\$2,791,094	\$2,845,794
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	0.7	1.0	1.0	5,772-7,225	91,252	91,252
Staff Services Mgr I	1.0	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	162,016	162,016
Research Analyst II-Gen	3.0	3.0	3.0	5,022-6,290	220,484	222,855
Associate Budget Analyst	1.8	2.0	2.0	4,784-5,988	133,420	138,222
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,505	67,733
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	40,800	42,840
Totals	11.3	12.0	12.0	\$852,778	\$911,090	\$923,531
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	169,632	169,632
Associate Govtl Prog Analyst	6.8	8.0	8.0	4,784-5,988	520,289	536,613
Business Services Officer I-Spec	2.0	2.0	2.0	3,977-4,980	118,398	119,520
Property Insp-Spec	2.0	2.0	2.0	3,755-4,699	108,564	111,168
Staff Services Analyst-Gen	1.1	1.0	1.0	3,063-4,980	59,760	59,760
Office Asst-Gen	1.6	2.0	2.0	2,255-3,102	74,448	74,448
Totals	16.5	18.0	18.0	\$1,048,301	\$1,144,211	\$1,164,261
Contracts and Procurement Section:						
Staff Services Mgr II	1.4	2.0	2.0	6,245-7,760	149,880	157,368
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Govtl Prog Analyst	7.9	8.0	8.0	4,784-5,988	552,040	558,259
Staff Services Analyst-Gen	2.0	3.0	3.0	3,063-4,980	139,210	146,173
Totals	12.3	14.0	14.0	\$854,701	\$925,946	\$946,616
Totals, Administrative Services Division	132.0	151.0	151.0	\$8,475,004	\$9,506,120	\$9,696,460
Information Technology Services Division						
Deputy Director	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Totals	1.0	1.0	1.0	\$134,350	\$137,580	\$137,580
Information Technology Services Branch:						
Information Techn Manager I	1.9	2.0	2.0	7,092-9,504	228,096	228,096
Information Techn Supvr II	5.7	6.0	6.0	6,426-8,611	593,772	597,624
Information Techn Spec I	23.1	24.0	24.0	4,921-7,962	2,109,057	2,166,841
Associate Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	59,320	62,284
Information Techn Assoc	16.5	19.0	19.0	3,728-6,604	1,324,492	1,362,997
Totals	47.7	52.0	52.0	\$3,961,347	\$4,314,737	\$4,417,842

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Information Security Office:						
Information Techn Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Information Techn Spec I	1.6	2.0	2.0	4,921-7,962	164,864	168,330
Totals	2.6	3.0	3.0	\$235,269	268,196	271,662
Field Support Unit:						
Information Techn Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Information Techn Assoc	8.2	8.0	8.0	3,728-6,604	638,349	641,908
Totals	9.2	9.0	9.0	\$746,210	\$741,681	\$745,240
Totals, Information Technology Services Division	60.5	65.0	65.0	\$5,077,176	\$5,462,194	\$5,572,324
Specialized Services, Blind, Deaf Division						
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	51,656	53,468
Totals	3.0	3.0	3.0	\$265,029	\$266,636	\$268,448
CA Innovations:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	73,589	77,265
Totals	0.5	1.0	1.0	\$37,957	\$73,589	\$77,265
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	91,250	93,120
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	244,512	250,380
Associate Govtl Prog Analyst	12.9	13.0	13.0	4,784-5,988	902,499	914,845
Training Officer	0.9	1.0	1.0	4,784-5,988	64,080	67,287
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	4.6	5.0	5.0	2,921-3,656	202,531	208,119
Limited Examination and Appointment Prog	0.4	-	-	15,143	-	-
Totals	25.5	26.0	26.0	\$1,703,057	\$1,769,736	\$1,798,615
Specialized Services Operations:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals	1.0	1.0	1.0	\$71,856	\$71,856	\$71,856
Older Individuals Who are Blind:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Totals	1.0	1.0	1.0	\$84,945	\$84,816	\$84,816
Deaf/Hard of Hearing Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	83,534	85,712
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	73,056	73,056
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	\$247,903	\$275,954	\$278,132
Orientation Center for the Blind:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	85,414	89,685
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	151,456	159,032
Stationary Engr	0.8	1.0	1.0	5,681-6,561	71,580	71,580
Associate Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	131,556	134,541
Teacher-Home Economics	1.0	1.0	1.0	4,160-7,229	73,056	73,056
Teacher-Orientation & Mobility	4.0	4.0	4.0	4,160-7,229	333,960	337,644
Teacher-Typing & Braille	2.0	2.0	2.0	4,160-7,229	167,140	171,164

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
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	56,768	59,607
Supervising Cook I	1.0	1.0	1.0	3,570-4,390	52,680	52,680
Bldg Maint	1.0	1.0	1.0	3,516-4,435	45,229	47,394
Cook Spec II	0.7	-	-	3,203-3,933	-	-
Groundskeeper	0.3	-	-	2,965-3,867	-	-
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Counselor	2.2	3.0	3.0	2,880-3,604	125,856	127,584
Custodian	0.2	1.0	1.0	2,350-2,941	28,908	30,354
Food Service Techn I	1.0	1.0	1.0	2,245-2,808	33,056	33,696
Limited Examination and Appointment Prog	0.3	1.0	1.0	15,143	28,200	28,200
Totals	21.6	24.0	24.0	\$1,398,283	\$1,516,679	\$1,548,037
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	9.5	9.0	9.0	5,689-7,068	737,614	748,326
Associate Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	266,394	272,469
Senior Voc Rehab Counselor, QRP	43.1	47.0	47.0	4,118-5,920	3,260,497	3,285,693
Accountant I-Spec	1.0	2.0	2.0	3,120-3,970	76,542	80,374
Senior Voc Rehab Counselor	3.5	4.0	4.0	3,067-5,725	264,204	264,204
Staff Services Analyst-Gen	19.3	22.0	22.0	3,063-4,980	1,123,185	1,156,531
Office Techn-Typing	0.9	-	-	2,921-3,656	-	-
Office Techn-Gen	12.7	14.0	14.0	2,868-3,593	575,662	584,290
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Limited Examination and Appointment Prog	3.2	3.0	3.0	15,143	103,248	103,248
Totals	97.2	107.0	107.0	\$6,028,404	\$6,529,140	\$6,618,363
Totals, Specialized Services, Blind, Deaf Division	153.3	167.0	167.0	\$9,837,434	\$10,588,406	\$10,745,532
Independent Living & Community Access Division						
Independent Living & Community Access:						
Deputy Director	1.0	1.0	1.0	9,371-10,445	118,080	118,080
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	59,320	62,284
Totals	1.7	2.0	2.0	\$158,527	\$177,400	\$180,364
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	2.0	2.0	2.0	4,784-5,988	125,611	131,895
Totals	4.0	4.0	4.0	\$292,857	\$299,479	\$305,763
Independent Living, Assistive Tech Section:						
Staff Services Mgr II	0.6	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	74,367	78,090
Community Resources Development Spec	1.0	1.0	1.0	4,831-6,344	76,128	76,128
Associate Govtl Prog Analyst	2.3	3.0	3.0	4,784-5,988	191,751	197,744
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals	6.2	7.0	7.0	\$406,726	\$461,058	\$474,518
TBI Program:						
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	57,408	60,276
Totals	0.7	1.0	1.0	\$52,531	\$57,408	\$60,276
Disability Access Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Associate Govtl Prog Analyst	3.5	6.0	6.0	4,784-5,988	398,256	407,394
Training Officer I	1.4	2.0	2.0	4,784-5,988	131,556	134,541
Office Techn-Typing	0.6	-	-	3,063-4,980	-	-
Limited Examination and Appointment Prog	0.1	1.0	1.0	15,143	35,052	35,052
Totals	6.6	10.0	10.0	\$470,169	\$649,680	\$661,803
California Assistive Technology Services:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,029	64,080
Totals	1.0	1.0	1.0	\$58,125	\$61,029	\$64,080
Totals, Independent Living & Community Access Div	20.2	25.0	25.0	\$1,438,935	\$1,706,054	\$1,746,804
Voc Rehabilitation Policy & Resource Division						
Deputy Director	1.0	1.0	1.0	9,625-11,465	123,720	123,720
Totals	1.0	1.0	1.0	\$120,774	\$123,720	\$123,720
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	6.0	6.0	6.0	4,784-5,988	392,680	407,535
Totals	8.0	8.0	8.0	\$566,881	\$565,540	\$580,395
Collaborative Services/Workforce Development Branch:						
Asst Deputy Director	0.6	1.0	1.0	6,913-9,937	98,952	98,952
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,741	42,706
Totals	1.6	2.0	2.0	\$96,523	\$139,693	\$141,658
Educational Coop Programs:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	69,404	72,872
Associate Govtl Prog Analyst	3.2	3.0	3.0	4,784-5,988	199,488	205,876
Totals	4.5	5.0	5.0	\$322,745	\$362,012	\$371,868
Community Resources Development:						
Staff Services Mgr II	1.7	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
Community Resources Development Spec	7.0	7.0	7.0	4,831-6,344	523,200	526,525
Associate Govtl Prog Analyst	3.6	5.0	5.0	4,784-5,988	330,739	339,383
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,431	43,766
Totals	14.3	15.0	15.0	\$1,039,203	\$1,074,306	\$1,087,610
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	74,504	78,228
Associate Govtl Prog Analyst	3.6	6.0	6.0	4,784-5,988	386,736	402,079
Totals	4.6	7.0	7.0	\$301,005	\$461,240	\$480,307
Social Security Admin Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,546	84,141
Rehabilitation Administrator I-Spec	0.9	1.0	1.0	5,064-6,645	79,740	79,740
Associate Govtl Prog Analyst	2.1	3.0	3.0	4,784-5,988	208,254	211,484
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Asst-Typing	0.5	1.0	1.0	2,331-3,165	37,980	37,980
Totals	5.5	7.0	7.0	\$375,055	\$467,280	\$473,105
Totals, Voc Rehabilitation Policy & Resource Div	39.5	45.0	45.0	\$2,822,186	\$3,193,791	\$3,258,663
Vocational Rehabilitation Employment Division						
Deputy Director	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Executive Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals	2.0	2.0	2.0	\$172,086	\$174,972	\$174,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Promise Grant:						
Staff Services Mgr I	2.1	3.0	3.0	5,689-7,068	229,930	237,181
Associate Govtl Prog Analyst	2.2	3.0	3.0	4,784-5,988	188,804	198,249
Senior Voc Rehab Counselor, QRP	4.4	7.0	7.0	4,118-5,920	412,603	429,674
Staff Services Analyst-Gen	2.5	3.0	3.0	3,063-4,980	163,131	168,745
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	41,788	41,788
Limited Examination and Appointment Prog	0.2	-	-	15,143	-	-
Totals	11.9	17.0	17.0	\$712,191	\$1,036,256	\$1,075,637
Valley Mountain:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II	0.3	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	74,592	78,324
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	134,391	137,520
Senior Voc Rehab Counselor, QRP	7.2	7.0	7.0	4,118-5,920	412,499	429,438
Office Techn-Typing	1.3	2.0	2.0	2,921-3,656	74,857	78,596
Totals	12.5	14.0	14.0	\$783,408	\$892,911	\$920,450
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	\$103,452	\$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	0.6	1.0	1.0	2,921-3,656	36,074	37,875
Totals	1.6	2.0	2.0	\$143,619	\$155,318	\$157,119
Workforce Development:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,768	76,386	80,202
Associate Govtl Prog Analyst	3.6	3.0	3.0	4,784-5,988	193,213	202,755
Totals	4.9	5.0	5.0	\$345,527	\$362,719	\$376,077
Customer Services Unit:						
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	3.0	3.0	3.0	4,784-5,988	204,490	207,528
Totals	5.0	5.0	5.0	\$372,586	\$377,350	\$380,388
Mobility Evaluation:						
Senior Rehab Engrmg 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	78,102	82,005
Adaptive Driver Eval Spec	0.8	1.0	1.0	4,359-5,455	52,308	54,924
Mobility Evaluation 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	4.8	5.0	5.0	\$372,736	\$380,994	\$387,513
Medical Services:						
Medical Consultant	2.0	4.6	4.6	10,004-14,807	619,914	628,914
Consulting Optometrist I	0.1	0.5	0.5	6,403-8,409	38,418	40,338
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	43,872	43,872
Totals	4.1	7.1	7.1	\$477,654	\$774,060	\$784,980
Redwood Empire District:						
Staff Services Mgr II	0.9	1.0	1.0	6,245-7,760	92,781	93,120
Staff Services Mgr I	6.2	7.0	7.0	5,689-7,068	565,218	577,866

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	61,280	64,344
Rehabilitation Spec	1.0	1.0	1.0	4,617-6,051	72,612	72,612
Senior Voc Rehab Counselor, QRP	25.9	28.0	28.0	4,118-5,920	1,827,324	1,856,416
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Staff Services Analyst-Gen	18.2	20.0	20.0	3,063-4,980	1,097,190	1,128,380
Program Techn II	3.0	3.0	3.0	2,925-3,665	131,938	131,940
Office Techn-Typing	4.2	5.0	5.0	2,921-3,656	203,045	208,807
Office Techn-Gen	8.0	8.0	8.0	2,868-3,593	325,052	333,440
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	41,346	42,798
Account Clerk II	1.0	1.0	1.0	2,570-3,221	36,457	37,980
Program Techn	0.9	1.0	1.0	2,529-3,398	40,776	40,776
Office Asst-Gen	0.3	-	-	2,255-3,102	-	-
Limited Examination and Appointment Prog	0.5	-	-	15,143	-	-
Totals	72.8	78.0	78.0	\$4,196,824	\$4,544,711	\$4,638,171
Northern Sierra District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Consulting Psychologist	0.2	1.0	1.0	6,122-8,863	73,464	77,136
Staff Services Mgr I	7.9	8.0	8.0	5,689-7,068	671,505	675,759
Associate Govtl Prog Analyst	2.2	4.0	4.0	4,784-5,988	275,268	278,253
Senior Voc Rehab Counselor, QRP	32.3	36.0	36.0	4,118-5,920	2,338,505	2,388,266
Supervising Program Techn II	1.1	1.0	1.0	3,307-4,141	42,888	45,030
Senior Voc Rehab Counselor	3.2	3.0	3.0	3,067-5,725	199,272	199,272
Staff Services Analyst-Gen	14.6	15.0	15.0	3,063-4,980	825,506	839,974
Program Techn II	3.0	3.0	3.0	2,925-3,665	121,103	126,223
Office Techn-Typing	3.4	3.0	3.0	2,921-3,656	122,172	123,994
Office Techn-Gen	7.9	10.0	10.0	2,868-3,593	397,667	410,240
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Accounting Techn	0.3	-	-	2,868-3,593	-	-
Account Clerk II	0.7	1.0	1.0	2,570-3,221	31,872	33,468
Program Techn	0.5	1.0	1.0	2,529-3,398	40,776	40,776
Office Asst-Typing	1.0	2.0	2.0	2,331-3,165	66,511	67,937
Limited Examination and Appointment Prog	3.6	5.0	5.0	15,143	195,253	195,253
Totals	83.9	95.0	95.0	\$4,956,935	\$5,537,998	\$5,637,817
San Joaquin Valley 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	752,075	755,515
Vocational Psychologist	1.0	1.0	1.0	5,451-7,893	90,217	90,217
Associate Govtl Prog Analyst	1.4	3.0	3.0	4,784-5,988	184,671	193,907
Rehabilitation Spec	1.0	1.0	1.0	4,617-6,051	72,612	72,612
Senior Voc Rehab Counselor, QRP	33.8	36.0	36.0	4,118-5,920	2,420,486	2,456,789
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	62,532	62,532
Staff Services Analyst-Gen	20.9	22.0	22.0	3,063-4,980	1,236,724	1,268,310
Program Techn II	2.8	3.0	3.0	2,925-3,665	128,987	129,851
Office Techn-Typing	2.7	3.0	3.0	2,921-3,656	125,622	127,516
Office Techn-Gen	15.2	16.0	16.0	2,868-3,593	669,433	679,717
Senior Account Clerk	0.6	1.0	1.0	2,868-3,593	41,690	43,011
Account Clerk II	1.0	1.0	1.0	2,570-3,221	38,652	38,652
Office Asst-Gen	0.3	1.0	1.0	2,255-3,102	34,000	35,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Limited Examination and Appointment Prog	0.2	-	-	15,143	-	-
Totals	92.9	100.0	100.0	\$5,495,910	\$6,000,513	\$6,097,141
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	10.9	11.0	11.0	5,689-7,068	907,355	918,674
Vocational Psychologist	0.5	1.0	1.0	5,451-7,893	94,716	94,716
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	121,984	128,085
Senior Voc Rehab Counselor, QRP	45.1	48.9	48.9	4,118-5,920	3,359,153	3,388,792
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	1.8	2.0	2.0	3,067-5,725	131,232	131,232
Staff Services Analyst-Gen	24.0	25.0	25.0	3,063-4,980	1,423,242	1,451,782
Program Techn II	2.1	2.0	2.0	2,925-3,665	87,744	87,960
Office Techn-Typing	2.9	3.0	3.0	2,921-3,656	131,616	131,616
Office Techn-Gen	16.7	20.0	20.0	2,868-3,593	808,127	824,951
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Office Asst-Gen	0.7	1.0	1.0	2,255-3,102	32,368	33,540
Limited Examination and Appointment Prog	2.0	1.0	1.0	15,143	34,416	34,416
Totals	112.7	120.9	120.9	\$6,967,303	\$7,424,237	\$7,518,048
San Francisco District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	7.0	7.0	7.0	5,689-7,068	562,502	569,558
Associate Govtl Prog Analyst	1.8	4.0	4.0	4,784-5,988	241,384	253,455
Senior Voc Rehab Counselor, QRP	22.9	26.0	26.0	4,118-5,920	1,734,370	1,764,881
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	13.2	14.0	14.0	3,063-4,980	785,688	807,245
Program Techn II	1.1	1.0	1.0	2,925-3,665	41,891	41,891
Office Techn-Typing	2.9	3.0	3.0	2,921-3,656	127,141	129,113
Office Techn-Gen	10.6	12.0	12.0	2,868-3,593	487,858	498,798
Senior Account Clerk	0.7	1.0	1.0	2,868-3,593	36,585	38,418
Account Clerk II	0.1	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	37,224	37,224
Limited Examination and Appointment Prog	2.1	1.0	1.0	15,143	47,724	47,724
Totals	66.4	75.0	75.0	\$3,897,815	\$4,377,137	\$4,466,215
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	7.0	7.0	7.0	5,689-7,068	587,532	592,791
Vocational Psychologist	0.9	1.0	1.0	5,451-7,893	94,716	94,716
Associate Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	188,115	197,523
Senior Voc Rehab Counselor, QRP	25.9	30.0	30.0	4,118-5,920	1,963,521	1,994,187
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	47,261	49,077
Senior Voc Rehab Counselor	0.9	1.0	1.0	3,067-5,725	65,640	65,640
Staff Services Analyst-Gen	15.2	17.0	17.0	3,063-4,980	914,233	941,857
Program Techn II	2.2	2.0	2.0	2,925-3,665	74,856	78,598
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	82,488	84,356
Office Techn-Gen	9.4	11.0	11.0	2,868-3,593	448,341	456,876
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Account Clerk II	0.3	-	-	2,570-3,221	-	-
Program Techn	2.2	5.0	5.0	2,529-3,398	186,936	190,044
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	1.2	3.0	3.0	15,143	113,616	113,616
Totals	74.2	87.0	87.0	\$4,333,658	\$4,978,695	\$5,070,721
Santa Barbara 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	7.0	7.0	7.0	5,689-7,068	589,059	590,994
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	135,320	138,498
Senior Voc Rehab Counselor, QRP	28.9	30.0	30.0	4,118-5,920	1,989,197	2,016,207
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	18.6	19.0	19.0	3,063-4,980	1,065,779	1,097,855
Program Techn II	2.7	3.0	3.0	2,925-3,665	126,506	128,431
Office Techn-Typing	2.9	3.0	3.0	2,921-3,656	127,511	129,499
Office Techn-Gen	11.4	13.0	13.0	2,868-3,593	521,243	531,953
Account Clerk II	1.0	1.0	1.0	2,570-3,221	35,861	37,596
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	32,406	34,029
Limited Examination and Appointment Prog	0.5	-	-	15,143	-	-
Totals	80.0	83.0	83.0	\$4,775,731	\$4,938,890	\$5,021,070
Inland Empire District:						
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	837,813	843,386
Vocational Psychologist	1.0	1.0	1.0	5,451-7,893	95,916	95,916
Rehabilitation Supvr	1.0	3.0	3.0	4,962-6,212	208,632	211,608
Associate Govtl Prog Analyst	1.7	3.0	3.0	4,784-5,988	208,800	212,056
Senior Voc Rehab Counselor, QRP	42.3	44.0	44.0	4,118-5,920	3,020,660	3,064,917
Supervising Program Techn I	0.5	1.0	1.0	3,074-3,847	44,031	44,031
Senior Voc Rehab Counselor	6.0	6.0	6.0	3,067-5,725	362,340	364,176
Staff Services Analyst-Gen	18.4	19.0	19.0	3,063-4,980	1,052,876	1,080,130
Program Techn II	2.1	4.0	4.0	2,925-3,665	161,461	166,151
Office Techn-Typing	3.7	4.0	4.0	2,921-3,656	172,422	174,402
Office Techn-Gen	13.5	16.0	16.0	2,868-3,593	661,261	670,777
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
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Limited Examination and Appointment Prog	1.0	-	-	15,143	-	-
Totals	105.2	115.0	115.0	\$6,488,536	\$7,039,080	\$7,140,418
San Diego District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	8.8	8.0	8.0	5,689-7,068	637,336	654,486
Vocational Psychologist	1.0	1.0	1.0	5,451-7,893	94,716	94,716
Associate Govtl Prog Analyst	2.0	3.5	3.5	4,784-5,988	220,191	230,570
Senior Voc Rehab Counselor, QRP	40.1	41.0	41.0	4,118-5,920	2,662,777	2,710,496
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	3.1	2.5	2.5	3,067-5,725	163,698	163,698
Staff Services Analyst-Gen	19.6	21.0	21.0	3,063-4,980	1,170,987	1,198,078

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Program Techn II	3.0	3.0	3.0	2,925-3,665	124,812	126,660
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	131,616	131,616
Office Techn-Gen	11.7	14.0	14.0	2,868-3,593	569,966	583,534
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Account Clerk II	0.2	1.0	1.0	2,570-3,221	33,234	34,896
Office Asst-Gen	1.1	1.0	1.0	2,255-3,102	37,224	37,224
Limited Examination and Appointment Prog	0.5	-	-	15,143	-	-
Totals	97.1	102.0	102.0	\$5,827,931	\$6,032,485	\$6,151,902
Van Nuys/Foothill District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	7.9	8.0	8.0	5,689-7,068	659,839	668,549
Rehabilitation Supvr	0.5	2.0	2.0	4,962-6,212	134,088	137,064
Associate Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	110,902	116,448
Rehabilitation Spec	1.0	1.0	1.0	4,617-6,051	72,612	72,612
Senior Voc Rehab Counselor, QRP	31.4	31.0	31.0	4,118-5,920	1,986,875	2,022,340
Supervising Program Techn II	0.9	1.0	1.0	3,307-4,141	44,128	46,330
Senior Voc Rehab Counselor	3.0	3.0	3.0	3,067-5,725	195,012	195,012
Staff Services Analyst-Gen	18.5	20.0	20.0	3,063-4,980	1,101,260	1,134,648
Program Techn II	2.4	3.0	3.0	2,925-3,665	126,506	128,431
Office Techn-Typing	2.2	3.0	3.0	2,921-3,656	134,227	136,247
Office Techn-Gen	11.8	14.0	14.0	2,868-3,593	558,302	573,052
Account Clerk II	0.9	1.0	1.0	2,570-3,221	36,457	37,980
Office Asst-Gen	0.3	1.0	1.0	2,255-3,102	28,077	29,478
Limited Examination and Appointment Prog	1.4	1.0	1.0	15,143	34,416	34,416
Totals	84.2	92.0	92.0	\$4,948,921	\$5,315,821	\$5,425,727
Greater Los Angeles District:						
Staff Services Mgr II	0.8	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	8.2	9.0	9.0	5,689-7,068	754,860	762,578
Associate Govtl Prog Analyst	1.7	3.0	3.0	4,784-5,988	190,588	199,539
Senior Voc Rehab Counselor, QRP	38.4	40.0	40.0	4,118-5,920	2,675,900	2,707,325
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	3.2	3.0	3.0	3,067-5,725	204,037	204,037
Staff Services Analyst-Gen	19.5	19.0	19.0	3,063-4,980	1,028,324	1,052,913
Program Techn II	4.0	4.0	4.0	2,925-3,665	175,592	175,920
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	130,072	132,068
Office Techn-Gen	13.4	13.0	13.0	2,868-3,593	548,833	555,244
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Account Clerk II	0.5	2.0	2.0	2,570-3,221	70,266	71,850
Office Asst-Gen	0.6	-	-	2,255-3,102	-	-
Limited Examination and Appointment Prog	1.4	3.0	3.0	15,143	69,468	69,468
Totals	96.7	102.0	102.0	\$5,872,448	\$6,015,688	\$6,102,434
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	6.4	8.0	8.0	5,689-7,068	624,456	638,866
Rehabilitation Supvr	0.7	1.0	1.0	4,962-6,212	74,544	74,544
Associate Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	193,589	199,677
Senior Voc Rehab Counselor, QRP	27.6	29.0	29.0	4,118-5,920	1,947,236	1,976,507
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	7.0	7.0	7.0	3,067-5,725	446,127	446,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	12.9	13.0	13.0	3,063-4,980	733,205	755,862
Program Techn II	3.0	3.0	3.0	2,925-3,665	131,940	131,940
Office Techn-Typing	2.7	3.0	3.0	2,921-3,656	128,700	130,752
Office Techn-Gen	9.1	9.0	9.0	2,868-3,593	387,196	387,196
Senior Account Clerk	1.0	1.0	1.0	2,868-3,593	39,382	40,765
Account Clerk II	1.9	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
Totals	77.3	82.0	82.0	\$4,668,986	\$4,963,715	\$5,039,576
Orange/San Gabriel District:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	92,052	93,120
Staff Services Mgr I	9.8	9.0	9.0	5,689-7,068	741,400	753,423
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	130,595	136,620
Senior Voc Rehab Counselor, QRP	45.8	48.0	48.0	4,118-5,920	3,314,016	3,337,333
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,067-5,725	127,464	127,464
Staff Services Analyst-Gen	21.7	24.0	24.0	3,063-4,980	1,333,080	1,374,105
Program Techn II	3.2	4.0	4.0	2,925-3,665	172,185	173,613
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	131,616	131,616
Office Techn-Gen	14.9	17.0	17.0	2,868-3,593	701,219	715,055
Senior Account Clerk	0.5	1.0	1.0	2,868-3,593	42,831	43,116
Account Clerk II	1.0	1.0	1.0	2,570-3,221	38,367	38,652
Program Techn	0.8	2.0	2.0	2,529-3,398	81,552	81,552
Limited Examination and Appointment Prog	2.1	2.0	2.0	15,143	82,140	82,140
Totals	108.8	117.0	117.0	\$6,621,422	\$7,038,209	\$7,137,501
Totals, Vocational Rehabilitation Employment Div	1,200.0	1,307.0	1,307.0	\$72,535,677	\$78,465,211	\$79,807,329
Temporary Help	150.1	92.0	92.0	7,144,092	6,789,997	4,851,634
Overtime	-	-	-	63,010	500,000	500,000
Board Members	-	-	-	2,200	10,000	10,000
TOTALS, AUTHORIZED POSITIONS	1,783.5	1,882.0	1,882.0	\$109,808,050	\$118,805,194	\$118,805,194
<i>Regular/Ongoing Positions</i>	<i>1,633.4</i>	<i>1,790.0</i>	<i>1,790.0</i>	<i>102,598,748</i>	<i>111,505,197</i>	<i>113,443,560</i>
<i>Temporary Help</i>	<i>150.1</i>	<i>92.0</i>	<i>92.0</i>	<i>7,144,092</i>	<i>6,789,997</i>	<i>4,851,634</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>63,010</i>	<i>500,000</i>	<i>500,000</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,200</i>	<i>10,000</i>	<i>10,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	7,752-8,635	97,416	97,416
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	82,870	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,288	66,456
Temporary Help	0.1	-	-	(3,511)	-	-
TOTALS, AUTHORIZED POSITIONS	3.1	3.0	3.0	\$240,422	\$248,574	\$253,688
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	236,911	248,574	253,688
<i>Temporary Help</i>	0.1	-	-	3,511	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Office						
Director's Office						
Director	0.6	1.0	1.0	\$13,342-16,654	\$207,850	\$207,850
Chief Deputy Director	1.0	1.0	1.0	10,925-12,168	146,016	146,016
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Administrative Assistant II	1.4	2.0	2.0	4,784-5,988	131,424	134,292
Totals	4.0	5.0	5.0	\$435,536	\$570,106	\$572,974
California Child Support Automation System Project						
C.E.A. B	0.7	1.0	1.0	9,625-11,465	137,580	137,580
Totals	0.7	1.0	1.0	\$91,720	\$137,580	\$137,580
Office of Legal Services						
Deputy Director, Chief Counsel	0.3	1.0	1.0	13,024-13,414	156,288	156,288
Executive Assistant	0.9	1.0	1.0	3,576-4,475	42,749	44,889
Management Services Technician	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Totals	2.2	3.0	3.0	\$133,763	\$245,093	\$247,233
Legal Services Section						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	-	1.0	1.0	9,766-12,540	117,193	123,053
Attorney III	2.8	3.0	3.0	8,856-11,361	387,507	393,248
Attorney	3.0	3.0	3.0	5,387-9,385	320,694	329,009
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	41,079	42,918
Totals	7.8	9.0	9.0	\$874,238	\$1,032,637	\$1,054,392
Office of Audits & Compliance						
Supervising Management Auditor	0.5	1.0	1.0	7,593-9,052	100,367	103,211
Senior Management Auditor	0.7	1.0	1.0	6,245-8,148	94,581	97,776
Staff Management Auditor	0.8	2.0	2.0	5,689-7,422	136,536	143,352
Associate Management Auditor	5.6	6.0	6.0	5,022-6,604	449,643	460,916
Staff Services Management Auditor	2.1	3.0	3.0	3,377-5,491	162,701	162,701
Staff Services Analyst (General)	0.6	1.0	1.0	3,063-4,980	46,876	47,457
Management Services Technician	0.4	-	-	2,713-3,838	-	-
Totals	10.7	14.0	14.0	\$753,988	\$990,704	\$1,015,413
Office of Intergovernmental Services						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney III	0.9	1.0	1.0	8,856-11,361	106,272	111,586
Staff Services Manager III	0.5	1.0	1.0	7,593-8,621	100,218	103,056
Staff Services Manager II (Supervisory)	0.7	1.0	1.0	6,245-7,760	87,858	91,760
Staff Services Manager I	3.1	4.0	4.0	5,689-7,068	315,267	327,910
Senior Child Support Analyst	2.7	4.0	4.0	5,022-6,290	294,201	298,335
Associate Governmental Program Analyst	4.9	4.0	4.0	4,784-5,988	254,945	263,599
Information Technology Associate	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Child Support Specialist	0.2	-	-	3,377-5,230	-	-
Staff Services Analyst (General)	2.3	4.0	4.0	3,063-4,980	208,719	219,139
Office Technician (Typing)	0.1	1.0	1.0	2,921-3,656	36,220	38,028
Child Support Tech	3.0	3.0	3.0	2,713-3,838	138,168	138,168
Limited Exam/Appt Prog Candidate	0.5	-	-	0-14,537	-	-
Totals	20.9	25.0	25.0	\$1,463,872	\$1,787,280	\$1,836,993
Office of Legislative Affairs						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Manager I	0.5	1.0	1.0	5,689-7,068	81,335	84,051
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Executive Assistant	1.0	1.0	1.0	3,576-4,475	51,149	51,149
Totals	3.5	4.0	4.0	\$279,292	\$320,171	\$322,887
Office of Communication & Public Affairs						
Assistant Director, Communications And Public Affairs	1.0	1.0	1.0	7,752-8,635	97,464	97,464
Information Officer II	1.0	1.0	1.0	5,949-7,392	76,824	80,664
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Governmental Program Analyst	4.9	5.0	5.0	4,784-5,988	343,818	350,232
Information Officer I (Specialist)	1.0	1.0	1.0	4,784-5,988	65,808	69,041
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	42,812	43,872
Management Services Technician	1.0	1.0	1.0	2,713-3,838	47,256	47,256
Totals	10.9	11.0	11.0	\$736,799	\$758,798	\$773,345

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Regional Administrators						
Regional Administrator	-	1.0	1.0	8,132-8,793	97,584	97,584
C.E.A. A	3.0	4.0	4.0	6,913-9,937	432,216	441,306
Associate Governmental Program Analyst	0.4	1.0	1.0	4,784-5,988	57,408	60,278
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	44,736	46,968
Totals	4.4	7.0	7.0	\$416,701	\$631,944	\$646,136
Office of Executive Programs						
Assistant Director, Executive Programs	1.0	1.0	1.0	9,839-10,962	131,544	131,544
Staff Services Manager II (Supervisory)	0.1	-	-	6,245-7,760	-	-
Totals	1.1	1.0	1.0	\$143,369	\$131,544	\$131,544
Office of Payment Management						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,104
Totals	-	1.0	1.0	-	\$82,956	\$87,104
Office of Enterprise Project Management						
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,104
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Information Technology Specialist I	9.5	11.0	11.0	4,921-7,962	941,124	957,502
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	64,894	67,460
Information Technology Associate	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Office Technician (Typing)	0.4	1.0	1.0	2,921-3,656	43,872	43,872
Totals	14.9	18.0	18.0	\$1,272,281	\$1,495,774	\$1,518,866
Totals, Executive Office	81.1	99.0	99.0	\$6,601,559	\$8,184,587	\$8,344,467
Child Support Services Division						
Deputy Director, Child Support Services						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Executive Assistant	0.7	1.0	1.0	3,576-4,475	53,700	53,700
Totals	1.7	2.0	2.0	\$176,297	\$191,280	\$191,280
Policy And Program Branch						
Staff Services Manager III	0.9	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	43,444	43,872
Totals	2.9	3.0	3.0	\$253,440	\$266,140	\$266,568
Case Management Section						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	2.4	3.0	3.0	5,689-7,068	232,641	240,033
Senior Child Support Analyst	-	2.0	2.0	5,022-6,290	120,528	126,554
Associate Governmental Program Analyst	10.4	15.0	15.0	4,784-5,988	978,831	1,006,653
Staff Services Analyst (General)	0.2	-	-	3,063-4,980	-	-
Totals	14.0	21.0	21.0	\$974,610	\$1,425,120	\$1,466,360
Program Management Section						
Staff Services Manager II (Supervisory)	-	-	-	6,245-7,760	-	-
Staff Services Manager I	0.4	-	-	5,689-7,068	-	-
Associate Governmental Program Analyst	2.4	-	-	4,784-5,988	-	-
Totals	2.8	-	-	\$189,739	-	-
Program Oversight Branch						
Staff Services Manager III	0.8	1.0	1.0	7,593-8,621	101,846	103,320
Totals	0.8	1.0	1.0	\$78,764	\$101,846	\$103,320
Program Compliance & Paternity Section						
Staff Services Manager II (Supervisory)	0.7	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	1.4	2.0	2.0	5,689-7,068	141,922	149,017
Senior Child Support Analyst	1.9	2.0	2.0	5,022-6,290	139,595	145,179
Associate Governmental Program Analyst	5.5	7.0	7.0	4,784-5,988	430,938	450,462
Staff Services Analyst (General)	0.7	1.0	1.0	3,063-4,980	48,719	51,157
Totals	10.2	13.0	13.0	\$697,132	\$854,294	\$888,935
Data Performance Analysis Branch						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Totals	1.0	1.0	1.0	\$103,452	\$103,452	\$103,452
Data Reporting & Analysis Section						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	6,245-7,760	88,818	88,818
Research Program Specialist II	-	1.0	1.0	5,772-7,225	69,264	72,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	165,714	165,714
Research Analyst II (General)	5.0	5.0	5.0	5,022-6,290	367,452	369,864
Associate Governmental Program Analyst	3.0	3.0	3.0	4,784-5,988	200,601	205,909
Totals	11.0	12.0	12.0	\$810,249	\$891,849	\$903,037
Research & Data Analytics Section						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	6,245-7,760	84,525	84,525
Research Program Specialist II	1.0	2.0	2.0	5,772-7,225	151,846	155,314
Research Program Specialist I	2.9	3.0	3.0	5,255-6,578	220,336	227,404
Associate Governmental Program Analyst	1.3	2.0	2.0	4,784-5,988	128,328	133,136
Staff Services Analyst (General)	0.6	-	-	3,063-4,980	-	-
Totals	6.8	8.0	8.0	\$492,995	\$585,035	\$600,379
Statewide Training Branch						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	102,456	103,452
Totals	1.0	1.0	1.0	\$98,868	\$102,456	\$103,452
Statewide Training Section						
Staff Services Manager II (Supervisory)	0.9	1.0	1.0	6,245-7,760	86,774	91,113
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	159,696	163,446
Senior Child Support Analyst	0.9	1.0	1.0	5,022-6,290	66,213	69,526
Associate Governmental Program Analyst	6.1	7.0	7.0	4,784-5,988	474,082	480,164
Totals	9.9	11.0	11.0	\$704,866	\$786,765	\$804,249
Totals, Child Support Services Division	62.1	73.0	73.0	\$4,580,412	\$5,308,237	\$5,431,032
Operations Division						
Deputy Director, Operations						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Totals	1.0	1.0	1.0	\$137,580	\$137,580	\$137,580
Centralized Enforcement Branch						
Staff Services Manager III	0.4	1.0	1.0	7,593-8,621	99,404	102,924
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals	1.4	2.0	2.0	\$87,065	\$143,276	\$146,796
Centralized Services Section						
Staff Services Manager II (Supervisory)	0.4	1.0	1.0	6,245-7,760	90,747	93,120
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Senior Child Support Analyst	2.0	2.0	2.0	5,022-6,290	141,309	144,604
Associate Governmental Program Analyst	2.0	2.0	2.0	4,784-5,988	132,132	135,144
Child Support Specialist	8.4	10.0	10.0	3,377-5,230	555,747	569,738
Totals	14.8	17.0	17.0	\$937,932	\$1,089,567	\$1,112,238
Employer Services Section						
Staff Services Manager II (Supervisory)	0.7	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Manager I	1.6	2.0	2.0	5,689-7,068	159,809	164,358
Senior Child Support Analyst	1.2	2.0	2.0	5,022-6,290	135,744	138,757
Associate Governmental Program Analyst	0.9	1.0	1.0	4,784-5,988	57,408	60,278
Child Support Specialist	0.6	-	-	3,377-5,230	-	-
Junior Staff Analyst (General)	-	1.0	1.0	3,063-4,152	59,700	62,685
Child Support Tech	10.2	10.5	10.5	2,713-3,838	451,555	457,089
Totals	15.2	17.5	17.5	\$841,768	\$939,156	\$961,851
Centralized Contract Management & Oversight Branch						
Staff Services Manager III	-	1.0	1.0	7,593-8,621	91,116	95,676
Office Technician (Typing)	0.7	-	-	2,921-3,656	-	-
Office Assistant (Typing)	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals	0.7	2.0	2.0	\$26,053	\$119,790	\$125,784
Centralized Contract Oversight Section						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	2.5	3.0	3.0	5,689-7,068	228,360	235,536
Principal Compliance Representative	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Senior Child Support Analyst	-	1.0	1.0	5,022-6,290	60,264	63,277
Associate Governmental Program Analyst	14.3	16.0	16.0	4,784-5,988	1,080,654	1,104,318
Staff Services Analyst (General)	0.9	3.0	3.0	3,063-4,980	156,800	161,656
Totals	19.7	25.0	25.0	\$1,366,727	\$1,702,082	\$1,740,791
Statewide Customer Service Branch						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Totals	1.0	1.0	1.0	\$103,452	\$103,452	\$103,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Contact Center & Support Section						
Staff Services Manager II (Supervisory)	0.6	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Manager I	3.9	4.0	4.0	5,689-7,068	337,581	339,264
Senior Child Support Analyst	5.5	6.0	6.0	5,022-6,290	432,186	437,737
Child Support Specialist	8.0	8.0	8.0	3,377-5,230	439,992	449,707
Child Support Tech	18.1	24.5	24.5	2,713-3,838	979,667	1,012,166
Program Technician	3.9	5.0	5.0	2,529-3,398	173,712	180,354
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	0-14,537	30,348	30,348
Totals	40.4	49.5	49.5	\$2,101,983	\$2,468,426	\$2,528,260
Business Solutions						
Staff Services Manager II (Supervisory)	0.6	1.0	1.0	6,245-7,760	89,673	92,440
Staff Services Manager I	1.9	2.0	2.0	5,689-7,068	161,803	161,803
Senior Child Support Analyst	3.0	4.0	4.0	5,022-6,290	285,276	289,717
Associate Governmental Program Analyst	2.0	2.0	2.0	4,784-5,988	134,072	136,712
Information Technology Associate	1.0	1.0	1.0	3,728-6,604	78,084	79,248
Child Support Specialist	3.5	3.0	3.0	3,377-5,230	173,088	175,612
Totals	12.0	13.0	13.0	\$832,816	\$921,996	\$935,532
Totals, Operations Division	106.2	128.0	128.0	\$6,435,376	\$7,625,325	\$7,792,284
Technology Services Division						
Deputy Director, Technology Services						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	144,540	144,540
Executive Assistant	-	1.0	1.0	3,576-4,475	42,912	45,060
Office Technician (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Totals	1.8	3.0	3.0	\$176,689	\$222,504	\$226,404
IT Operations Branch						
Information Technology Manager II	-	1.0	1.0	8,605-10,459	103,260	108,420
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Information Technology Supervisor II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Information Technology Specialist I	5.1	7.0	7.0	4,921-7,962	590,980	601,728
Information Technology Associate	0.3	1.0	1.0	3,728-6,604	75,484	75,484
Totals	7.4	11.0	11.0	\$711,643	\$987,104	\$1,003,012
Production Operations & Web Services						
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Information Technology Specialist I	7.9	18.0	18.0	4,921-7,962	1,310,876	1,357,306
Information Technology Associate	1.8	3.0	3.0	3,728-6,604	188,276	194,333
Totals	10.7	22.0	22.0	\$939,006	\$1,613,200	\$1,665,687
IT Service Desk Section						
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	113,928	114,048
Information Technology Supervisor II	1.4	2.0	2.0	6,426-8,611	204,900	206,664
Staff Services Manager II (Supervisory)	0.5	1.0	1.0	6,245-7,760	93,120	93,120
Information Technology Specialist I	9.7	13.0	13.0	4,921-7,962	1,047,507	1,083,680
Information Technology Associate	9.7	10.0	10.0	3,728-6,604	734,355	752,530
Totals	22.3	27.0	27.0	\$1,841,831	\$2,193,810	\$2,250,042
IT Infrastructure Branch						
Information Technology Manager II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Totals	1.0	1.0	1.0	\$125,452	\$125,508	\$125,508
Systems Software Services						
Information Technology Manager I	4.1	4.0	4.0	7,092-9,504	450,923	450,923
Information Technology Specialist II	9.1	9.0	9.0	6,516-8,732	887,478	904,107
Information Technology Specialist I	14.5	19.0	19.0	4,921-7,962	1,519,108	1,574,014
Totals	27.7	32.0	32.0	\$2,503,335	\$2,857,509	\$2,929,044
Systems Management						
Information Technology Manager I	2.5	3.0	3.0	7,092-9,504	307,931	312,186
Information Technology Specialist II	-	1.0	1.0	6,516-8,732	78,192	82,104
Information Technology Specialist I	17.0	20.0	20.0	4,921-7,962	1,658,054	1,706,240
Information Technology Associate	1.0	1.0	1.0	3,728-6,604	65,388	68,660
Totals	20.5	25.0	25.0	\$1,781,129	\$2,109,565	\$2,169,190
Systems Architecture Services						
Information Technology Manager I	2.6	3.0	3.0	7,092-9,504	311,975	317,455
Information Technology Specialist II	5.0	11.0	11.0	6,516-8,732	1,012,076	1,034,247
Information Technology Specialist I	6.4	9.0	9.0	4,921-7,962	715,208	739,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals	14.0	23.0	23.0	\$1,352,609	\$2,039,259	\$2,091,238
IT Applications Branch						
Information Technology Manager II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Totals	1.0	1.0	1.0	\$125,452	\$125,508	\$125,508
DCSS Business Applications						
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Information Technology Supervisor II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Information Technology Specialist I	13.0	14.0	14.0	4,921-7,962	1,259,360	1,285,555
Information Technology Associate	1.0	1.0	1.0	3,728-6,604	70,059	73,565
Totals	16.0	17.0	17.0	\$1,438,247	\$1,546,799	\$1,576,500
Applications Development						
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	108,779	108,779
Information Technology Specialist II	1.7	2.0	2.0	6,516-8,732	204,868	209,190
Information Technology Supervisor II	4.0	4.0	4.0	6,426-8,611	413,328	413,328
Information Technology Specialist I	26.0	42.0	42.0	4,921-7,962	3,211,092	3,310,671
Information Technology Associate	2.1	3.0	3.0	3,728-6,604	171,037	179,592
Totals	34.8	52.0	52.0	\$3,027,570	\$4,109,104	\$4,221,560
Requirements & Testing						
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Information Technology Specialist II	0.4	1.0	1.0	6,516-8,732	102,173	104,784
Information Technology Supervisor II	2.8	4.0	4.0	6,426-8,611	383,455	390,491
Information Technology Specialist I	18.1	29.0	29.0	4,921-7,962	2,169,159	2,249,267
Information Technology Associate	2.0	2.0	2.0	3,728-6,604	155,932	155,932
Totals	24.3	37.0	37.0	\$2,138,518	\$2,924,767	\$3,014,522
IT Applications Branch Services						
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Information Technology Specialist II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Information Technology Supervisor II	2.0	2.0	2.0	6,426-8,611	206,664	206,664
Information Technology Specialist I	9.2	9.0	9.0	4,921-7,962	823,415	836,978
Totals	13.2	13.0	13.0	\$1,226,101	\$1,248,911	\$1,262,474
Information Security Office						
Information Technology Manager I	1.6	2.0	2.0	7,092-9,504	199,152	203,407
Information Technology Supervisor II	0.5	1.0	1.0	6,426-8,611	77,112	80,964
Information Technology Specialist I	10.3	13.0	13.0	4,921-7,962	963,849	993,686
Information Technology Associate	1.5	2.0	2.0	3,728-6,604	108,276	113,689
Totals	13.9	18.0	18.0	\$1,200,239	\$1,348,389	\$1,391,746
Totals, Technology Services Division	208.6	282.0	282.0	\$18,587,821	\$23,451,937	\$24,052,435
Administrative Services Division						
Deputy Director, Administrative Services						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	151,338	151,338
C.E.A. A	1.0	1.0	1.0	6,913-9,937	121,836	127,928
Management Services Technician	1.0	1.0	1.0	2,713-3,838	42,600	44,736
Totals	3.0	3.0	3.0	\$313,262	\$315,774	\$324,002
Financial Services Branch						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	113,797	113,797
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	6,245-7,760	102,432	102,432
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Research Analyst II (General)	1.4	2.0	2.0	5,022-6,290	162,471	162,471
Associate Governmental Program Analyst	3.1	3.0	3.0	4,784-5,988	210,734	213,848
Staff Services Analyst (General)	1.2	2.0	2.0	3,063-4,980	98,642	103,578
Totals	9.7	11.0	11.0	\$768,917	\$857,708	\$865,758
Accounting Services Branch						
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Accounting Administrator II	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Research Program Specialist II	1.0	1.0	1.0	5,772-7,225	82,582	82,582
Accounting Administrator I (Supervisor)	4.0	4.0	4.0	5,689-7,068	313,284	320,460
Accounting Administrator I (Specialist)	0.8	2.0	2.0	5,255-6,578	126,120	132,432
Associate Accounting Analyst	6.5	8.0	8.0	5,022-6,290	585,039	588,052
Assoc Administrative Analyst (Accounting Systems)	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Senior Child Support Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Senior Accounting Officer (Specialist)	5.6	5.0	5.0	4,784-5,988	321,840	331,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Associate Governmental Program Analyst	0.9	-	-	4,784-5,988	-	-
Accounting Officer (Specialist)	1.5	2.0	2.0	4,177-5,230	122,539	122,539
Child Support Specialist	1.0	1.0	1.0	3,377-5,230	57,250	60,109
Office Technician (Typing)	0.6	1.0	1.0	2,921-3,656	38,801	40,741
Totals	27.9	30.0	30.0	\$2,055,639	\$2,163,587	\$2,194,963
Procurement & Contract Branch						
Information Technology Supervisor II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Information Technology Supervisor I	-	1.0	1.0	5,844-7,832	70,128	73,634
Staff Services Manager I	1.0	2.0	2.0	5,689-7,068	153,084	156,492
Information Technology Specialist I	2.2	2.0	2.0	4,921-7,962	159,925	166,653
Associate Governmental Program Analyst	4.7	5.0	5.0	4,784-5,988	353,249	355,523
Information Technology Associate	0.4	1.0	1.0	3,728-6,604	70,644	74,175
Totals	9.3	12.0	12.0	\$702,408	\$910,362	\$929,809
Human Resources Branch						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	1.8	2.0	2.0	5,689-7,068	169,632	169,632
Labor Relations Specialist	1.0	1.0	1.0	5,689-7,068	84,553	84,816
Associate Personnel Analyst	1.6	2.0	2.0	4,784-5,988	139,689	143,712
Associate Governmental Program Analyst	2.9	4.0	4.0	4,784-5,988	269,563	272,431
Staff Services Analyst (General)	1.0	1.0	1.0	3,063-4,980	55,165	57,857
Management Services Technician	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Totals	11.3	13.0	13.0	\$838,105	\$961,230	\$971,076
Personnel Services Section						
Staff Services Manager II (Supervisory)	0.8	1.0	1.0	6,245-7,760	86,555	88,818
Staff Services Manager I	1.6	1.0	1.0	5,689-7,068	81,534	84,136
Associate Personnel Analyst	4.5	5.0	5.0	4,784-5,988	332,774	338,632
Personnel Supervisor I	1.0	2.0	2.0	4,097-5,129	110,688	113,172
Staff Services Analyst (General)	1.2	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician (Typing)	1.0	1.0	1.0	2,921-3,656	43,448	43,872
Personnel Specialist	2.7	3.0	3.0	2,900-4,669	156,259	160,802
Totals	12.8	14.0	14.0	\$804,380	\$871,018	\$889,192
Facilities & Business Services Branch						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Manager II (Supervisory)	0.8	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	3.0	3.0	3.0	5,689-7,068	251,166	253,768
Associate Governmental Program Analyst	8.3	8.0	8.0	4,784-5,988	563,703	567,334
Staff Services Analyst (General)	1.1	2.0	2.0	3,063-4,980	104,542	107,279
Office Technician (Typing)	0.5	1.0	1.0	2,921-3,656	36,804	38,640
Business Service Assistant (Specialist)	1.7	1.0	1.0	2,713-4,152	49,485	49,824
Office Assistant (General)	2.3	3.0	3.0	2,255-3,102	95,886	100,683
Limited Exam/ Appt Prog Candidate	1.0	-	-	0-14,537	-	-
Totals	19.7	20.0	20.0	\$1,259,647	\$1,298,158	\$1,314,100
Totals, Administrative Services Division	93.7	103.0	103.0	\$6,742,358	\$7,377,837	\$7,488,900
Temporary Help	7.0	6.2	6.2	617,437	521,000	521,000
Overtime	-	-	-	72,116	48,000	48,000
Totals	7.0	6.2	6.2	\$689,553	\$569,000	\$569,000
TOTALS, AUTHORIZED POSITIONS	558.7	691.2	691.2	\$43,637,079	\$52,516,923	\$53,678,118
Regular/Ongoing Positions	551.7	685.0	685.0	42,947,526	51,947,923	53,109,118
Temporary Help	7.0	6.2	6.2	617,437	521,000	521,000
Overtime	-	-	-	72,116	48,000	48,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$19,003-19,573	\$234,879	\$234,879
Chief Dep Director	1.0	1.0	1.0	12,741-14,194	167,508	167,508
Chief Dep Director	1.0	1.0	1.0	12,741-14,194	170,328	170,328
C.E.A.	-	1.0	1.0	6,913-15,885	82,956	82,956
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	58,842	61,782
Adm Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	48,520	50,948
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Directors Office	6.6	9.0	9.0	\$801,741	\$940,369	\$950,897
Office Of Legislation:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	97,776	97,776
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,245-7,760	175,858	180,133
Staff Services Mgr I	3.8	4.0	4.0	5,689-7,068	299,326	312,610
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Office Of Legislation	7.6	8.0	8.0	\$577,888	\$616,832	\$634,391
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	108,264	108,264
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	65,664	68,949
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,308	55,308
Totals, Public Awareness/Outreach Program	3.0	3.0	3.0	\$228,119	\$229,236	\$232,521
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	183,069	190,350
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.8	1.8	2,921-3,656	68,077	69,391
Totals, Equal Employment Opportunity	5.0	5.8	5.8	\$308,755	\$335,962	\$344,557
Blankets:						
Overtime	-	-	-	(9,368)	7,717	7,717
Temporary Help	4.0	1.0	1.0	(262,601)	67,532	67,532
Totals, Blankets	4.0	1.0	1.0	\$271,969	\$75,249	\$75,249
Totals, Executive Division	26.2	27.8	27.8	\$2,188,472	\$2,304,952	\$2,350,283
Family Empowerment & Engagement						
Family Engagement & Empowerment Division:						
Deputy Dir	1.0	1.0	1.0	11,952-13,316	159,792	159,792
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,556	49,938
Totals, Family Empowerment & Engagement Division	2.0	2.0	2.0	\$205,086	\$207,348	\$209,730
Housing, Homelessness And Civil Rights Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	118,896	118,896
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	84,816	84,816
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,928	37,722
Totals, Housing, Homelessness And Civil Rights Branch	2.0	3.0	3.0	\$182,256	\$239,640	\$241,434
Civil Rights Unit:						
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	84,816	84,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,784-5,988	362,532	364,080
Totals, Civil Rights Unit	5.8	6.0	6.0	\$423,412	\$447,348	\$448,896
Housing And Homelessness Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	90,399	92,712
Staff Services Mgr I	2.4	3.0	3.0	5,689-7,068	236,944	244,908
Assoc Govtl Prog Analyst	6.5	8.0	8.0	4,784-5,988	510,369	527,564
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	49,515	51,993
Totals, Housing And Homelessness Bureau	10.6	13.0	13.0	\$710,510	\$887,227	\$917,177
Immigration And Refugee Programs Branch:						
Chief	1.0	1.0	1.0	8,942-9,960	118,296	118,296
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Totals, Immigration And Refugee Programs Branch	1.2	1.0	1.0	\$120,158	\$118,296	\$118,296
Refugee Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	241,607	245,210
Assoc Govtl Prog Analyst	11.6	10.0	10.0	4,784-5,988	664,112	678,118
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Refugee Programs Bureau	16.9	16.0	16.0	\$1,196,847	\$1,146,163	\$1,163,772
Immigration Services Unit:						
Staff Services Mgr I	1.1	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,784-5,988	250,398	262,806
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Totals, Immigration Services Unit	6.0	6.0	6.0	\$384,905	\$371,970	\$386,214
Calfresh And Nutrition Branch:						
Chief, Calfresh Branch	1.0	1.0	1.0	10,925-12,168	139,260	139,260
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	42,396	44,514
Totals, Calfresh And Nutrition Branch	2.0	2.0	2.0	\$179,640	\$181,656	\$183,774
Calfresh Policy And Programs Bureau:						
Staff Services Mgr III	1.4	1.0	1.0	7,593-8,621	100,962	103,452
Staff Services Mgr II-Supvry	1.3	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	7.3	6.0	6.0	5,689-7,068	464,784	479,825
Research Analyst II-Gen	0.3	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	21.0	15.8	15.8	4,784-5,988	1,005,374	1,042,942
Staff Services Analyst-Gen	1.7	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,074	37,875
Totals, Calfresh Policy And Programs Bureau	33.8	25.8	25.8	\$2,272,462	\$1,737,070	\$1,795,806
Calfresh Operations Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.5	2.0	2.0	6,245-7,760	175,287	182,821
Staff Services Mgr I	8.0	7.0	7.0	5,689-7,068	535,126	557,389
Assoc Govtl Prog Analyst	19.4	22.0	22.0	4,784-5,988	1,456,741	1,494,675
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,321	52,839
Office Techn-Typing	1.5	1.0	1.0	2,921-3,656	41,788	41,788
Office Asst-Typing	0.5	-	-	2,331-3,165	-	-
Totals, Calfresh Operations Bureau	32.9	34.0	34.0	\$2,220,379	\$2,362,715	\$2,432,964
Calfresh Policy Bureau:						
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	95,296	100,065

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	1.2	4.0	4.0	5,689-7,068	290,413	304,933
Assoc Govtl Prog Analyst	3.6	10.8	10.8	4,784-5,988	718,048	736,711
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	42,093	44,202
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	38,712	40,644
Totals, Calfresh Policy Bureau	5.7	17.8	17.8	\$379,819	\$1,184,562	\$1,226,555
Calworks And Child Care Branch:						
Chief, Calworks Child Care Branch	1.0	1.0	1.0	10,925-12,168	132,360	132,360
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,801	40,741
Totals, Calworks And Child Care Branch	2.0	2.0	2.0	\$168,571	\$171,161	\$173,101
Employment Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	4.5	6.0	6.0	5,689-7,068	469,641	482,743
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	73,833	75,480
Assoc Govtl Prog Analyst	10.3	12.0	12.0	4,784-5,988	814,028	830,170
Staff Services Analyst-Gen	2.1	-	-	3,063-4,980	-	-
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	37,569	39,445
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Employment Bureau	21.7	23.0	23.0	\$1,532,715	\$1,684,763	\$1,717,530
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	74,665	78,397
Staff Services Mgr I	3.6	4.0	4.0	5,689-7,068	314,648	321,903
Assoc Govtl Prog Analyst	11.2	9.7	9.7	4,784-5,988	591,614	609,295
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Totals, Eligibility Bureau	16.6	17.7	17.7	\$1,146,819	\$1,157,891	\$1,190,231
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	82,964	87,109
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	156,492	160,080
Assoc Govtl Prog Analyst	8.6	9.0	9.0	4,784-5,988	619,043	625,192
Totals, Child Care Programs Bureau	11.5	12.0	12.0	\$820,632	\$858,499	\$872,381
Program Integrity And Automation Branch:						
C.E.A.	0.8	1.0	1.0	6,913-15,885	82,956	82,956
Totals, Program Integrity And Automation Branch	0.8	1.0	1.0	\$90,421	\$82,956	\$82,956
Welfare Fraud Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	75,892	79,690
Staff Services Mgr I	3.1	3.0	3.0	5,689-7,068	230,136	237,396
Welfare Fraud Coordinator	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,784-5,988	601,404	616,625
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	38,588	40,516
Totals, Welfare Fraud Bureau	16.7	16.0	16.0	\$1,179,610	\$1,128,408	\$1,156,615
Program Automation Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	92,535	93,120
Staff Services Mgr I	1.8	3.0	3.0	5,689-7,068	218,988	226,389
Assoc Govtl Prog Analyst	5.7	5.6	5.6	4,784-5,988	367,290	377,923
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	1.2	-	-	3,063-4,980	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Program Automation Bureau	9.6	10.6	10.6	\$645,228	\$715,569	\$736,024
Blankets:						
Overtime	-	-	-	(10,239)	2,143	2,143
Temporary Help	13.1	9.3	9.3	(855,627)	1,110,173	1,110,173
Totals, Blankets	13.1	9.3	9.3	\$865,866	\$1,112,316	\$1,112,316
Totals, Family Empowerment & Engagement Division	210.9	218.2	218.2	\$14,725,336	\$15,795,558	\$16,165,772
Legal Division						
Deputy Director Legal Division:						
Dep Director	1.0	1.0	1.0	11,478-15,435	174,564	174,564
C.E.A.	-	1.0	1.0	6,913-15,885	82,956	82,956
Exec Asst	0.8	1.0	1.0	3,576-4,475	52,110	54,354
Totals, Deputy Director Legal Division	1.8	3.0	3.0	\$209,793	\$309,630	\$311,874
Chief Counsel:						
Asst Chief Counsel	6.9	7.0	7.0	11,838-13,847	1,126,996	1,147,940
Attorney IV	6.3	9.0	9.0	9,782-12,560	1,309,931	1,326,891
Attorney III	57.0	62.5	63.5	8,856-11,361	8,089,304	8,172,617
C.E.A.	4.0	4.0	4.0	6,913-15,885	677,544	677,544
Staff Services Mgr II-Suprvy	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	84,548	84,816
Attorney ¹	19.9	24.0	23.0	5,387-9,385	2,050,618	2,019,662
Sr Legal Analyst	20.6	23.0	23.5	5,022-6,290	1,638,638	1,643,411
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,784-5,988	409,659	412,788
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	63,288	63,288
Legal Analyst	6.3	8.0	8.0	4,177-5,230	474,152	482,791
Legal Support Supvr I	4.0	4.0	4.0	3,927-4,919	248,212	248,212
Legal Asst	2.9	2.0	2.0	3,682-4,609	110,616	110,616
Legal Secretary	0.3	1.0	1.0	3,303-4,343	41,220	41,220
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	103,286	108,452
Office Techn-Typing	1.8	2.0	2.0	2,921-3,656	84,782	86,684
Sr Legal Typist	17.5	23.0	23.5	2,815-3,936	1,001,675	1,002,011
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	34,532	36,256
Totals, Chief Counsel	158.0	181.5	182.5	\$15,512,430	\$17,642,121	\$17,758,319
Blankets:						
Overtime	-	-	-	(28,446)	8,000	8,000
Temporary Help	9.6	8.5	8.5	(632,072)	569,000	569,000
Totals, Blankets	9.6	8.5	8.5	\$660,518	\$577,000	\$577,000
Totals, Legal Division	169.4	193.0	194.0	\$16,382,741	\$18,528,751	\$18,647,193
State Hearings Division						
Deputy Director State Hearings Division:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	162,516	162,516
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,308	55,308
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	\$226,201	\$217,824	\$217,824
Scopes Bureau:						
Adm Law Judge II-Spec	-	5.0	5.0	9,057-11,399	565,140	565,140
Adm Law Judge I	-	3.0	3.0	8,638-10,865	323,424	323,424
Totals, Scopes Bureau	-	8.0	8.0	-	\$888,564	\$888,564
Northern Regional Office:						
Adm Law Judge II-Supvr	3.0	3.0	3.0	9,066-11,409	431,259	431,259
Adm Law Judge II-Spec	11.9	14.0	14.0	9,057-11,399	1,936,423	1,951,764

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Adm Law Judge I	12.5	14.0	14.0	8,638-10,865	1,759,349	1,790,952
Totals, Northern Regional Office	27.4	31.0	31.0	\$3,820,587	\$4,127,031	\$4,173,975
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.5	2.0	2.0	9,066-11,409	252,545	257,981
Adm Law Judge II-Spec	9.5	13.0	13.0	9,057-11,399	1,732,790	1,739,378
Adm Law Judge I	7.4	9.0	9.0	8,638-10,865	1,064,793	1,109,700
Totals, Los Angeles Regional Office	18.4	24.0	24.0	\$2,467,973	\$3,050,128	\$3,107,059
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,066-11,409	143,753	143,753
Adm Law Judge II-Spec	7.3	8.0	8.0	9,057-11,399	1,118,417	1,118,417
Adm Law Judge I	4.5	8.0	8.0	8,638-10,865	939,150	957,867
Totals, San Diego Regional Office	12.8	17.0	17.0	\$1,726,941	\$2,201,320	\$2,220,037
Training, Quality And Special Projects Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,066-11,409	143,753	143,753
Adm Law Judge II-Spec	5.2	6.0	6.0	9,057-11,399	838,232	851,422
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Totals, Training, Quality And Special Projects Bureau	7.2	8.0	8.0	\$962,737	\$1,066,801	\$1,079,991
Resource Family Approval (Rfa):						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,066-11,409	143,753	143,753
Adm Law Judge II-Spec	3.7	3.0	3.0	9,057-11,399	430,881	430,881
Adm Law Judge I	2.0	2.0	2.0	8,638-10,865	269,306	273,168
Totals, Resource Family Approval (Rfa)	6.7	6.0	6.0	\$950,252	\$843,940	\$847,802
Affordable Care Act Bureau:						
Adm Law Judge III	1.0	1.0	1.0	9,378-11,969	150,809	150,809
Adm Law Judge II-Supvr	2.0	2.0	2.0	9,066-11,409	287,506	287,506
Adm Law Judge II-Spec	16.1	16.0	16.0	9,057-11,399	2,263,089	2,268,525
Adm Law Judge I	17.0	18.0	18.0	8,638-10,865	2,356,741	2,390,629
Totals, Affordable Care Act Bureau	36.1	37.0	37.0	\$5,062,721	\$5,058,145	\$5,097,469
General Jurisdiction Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Totals, General Jurisdiction Support	1.0	1.0	1.0	\$96,702	\$93,120	\$93,120
Northern Regional Support:						
Staff Services Mgr I	1.4	2.0	2.0	5,689-7,068	160,912	165,678
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	174,864	183,615
Staff Services Analyst-Gen	4.7	6.0	6.0	3,063-4,980	312,362	324,198
Office Techn-Typing	6.6	8.0	8.0	2,921-3,656	309,234	320,284
Mgt Services Techn	0.4	-	-	2,713-3,838	-	-
Totals, Northern Regional Support	15.1	19.0	19.0	\$770,867	\$957,372	\$993,775
Southern Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,022	70,136
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Staff Services Analyst-Gen	3.2	4.0	4.0	3,063-4,980	215,553	224,980
Office Techn-Typing	8.1	8.0	8.0	2,921-3,656	342,224	347,328
Totals, Southern Regional Support	14.3	15.0	15.0	\$706,801	\$759,307	\$776,952
Northern Regional Operations:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	76,110	79,920
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,784-5,988	328,525	337,706
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-4,980	99,127	104,089

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	124,972	129,496
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,738	37,822
Totals, Northern Regional Operations	11.4	12.0	12.0	\$633,615	\$665,472	\$689,033
Administrative Services Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	81,006	85,056
Totals, Administrative Services Support	1.0	1.0	1.0	\$80,188	\$81,006	\$85,056
Customer Service:						
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	153,652	157,090
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	190,943	200,434
Staff Services Analyst-Gen	5.0	6.0	6.0	3,063-4,980	295,042	309,478
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	82,430	84,355
Mgt Services Techn	11.7	13.0	13.0	2,713-3,838	555,135	565,931
Totals, Customer Service	22.8	26.0	26.0	\$1,098,188	\$1,277,202	\$1,317,288
Administrative Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,784-5,988	205,702	211,209
Staff Services Analyst-Gen	3.7	4.0	4.0	3,063-4,980	207,310	214,694
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	37,110	38,962
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Totals, Administrative Services	8.9	10.0	10.0	\$531,824	\$571,694	\$588,273
Appeals Case Management System:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	71,004	71,004
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,784-5,988	119,400	119,400
Totals, Appeals Case Management System	1.0	3.0	3.0	\$75,723	\$190,404	\$190,404
Affordable Care Act Support:						
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	78,584	82,512
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	190,193	199,710
Staff Services Analyst-Gen	3.8	4.0	4.0	3,063-4,980	211,586	218,628
Office Techn-Typing	9.1	10.0	10.0	2,921-3,656	392,195	406,914
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	-	-
Totals, Affordable Care Act Support	17.2	19.0	19.0	\$812,865	\$872,558	\$907,764
Blankets:						
Overtime	-	-	-	(13,302)	5,782	5,782
Temporary Help	16.7	5.5	5.5	(1,097,499)	360,262	360,262
Totals, Blankets	16.7	5.5	5.5	\$1,110,801	\$366,044	\$366,044
Totals, State Hearings Division	220.0	244.5	244.5	\$21,134,986	\$23,287,932	\$23,640,430
Children & Family Services Division						
Deputy Director Children & Family Svcs Div:						
Dep Director	-	1.0	1.0	9,839-10,641	118,068	118,068
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A.	1.0	1.0	1.0	6,913-15,885	137,580	137,580
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	78,684	82,620
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	78,898	82,842
Assoc Govtl Prog Analyst ¹	2.4	4.0	3.0	4,784-5,988	252,278	199,012
Exec Asst	0.8	1.0	1.0	3,576-4,475	51,957	53,572
Totals, Deputy Director Children & Family Svcs Div	6.7	10.0	9.0	\$529,431	\$820,917	\$777,146
Foster Care Audits & Rates Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	110,268	110,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Foster Care Audits & Rates Bureau	1.0	1.0	1.0	\$110,268	\$110,268	\$110,268
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor II	0.7	1.0	1.0	6,245-8,148	96,356	97,776
Supvng Govtl Auditor I	4.2	5.0	5.0	5,689-7,422	439,805	444,051
Gen Auditor III	14.7	14.0	14.0	5,022-6,604	1,091,372	1,098,082
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,490	37,263
Totals, Foster Care Financial Audits & Invest Bureau	20.0	21.0	21.0	\$1,593,066	\$1,663,023	\$1,677,172
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	249,846	253,224
Assoc Govtl Prog Analyst	8.7	9.0	9.0	4,784-5,988	643,914	646,360
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	48,848	49,824
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Totals, Foster Care Rates Bureau	16.3	17.0	17.0	\$1,171,934	\$1,210,172	\$1,216,972
Performance And Program Improvement Bureau:						
Staff Services Mgr III	0.1	1.0	1.0	7,593-8,621	91,496	96,075
Staff Services Mgr II-Supvry	1.4	2.0	2.0	6,245-7,760	151,164	158,721
Research Prog Spec II	1.3	2.0	2.0	5,772-7,225	149,043	156,497
Staff Services Mgr I	2.8	4.0	4.0	5,689-7,068	316,540	320,338
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst 1	12.1	18.0	17.0	4,784-5,988	1,120,007	1,088,714
Soc Service Consultant III	2.2	2.0	2.0	4,716-6,201	148,824	148,824
Staff Services Analyst-Gen	0.9	2.0	2.0	3,063-4,980	100,738	105,054
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	36,804	38,640
Totals, Performance And Program Improvement Bureau	22.7	33.0	32.0	\$1,480,051	\$2,193,552	\$2,191,799
Child Services Operations & Eval Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	103,594	103,594
Office Techn-Typing	0.5	-	-	2,921-3,656	-	-
Totals, Child Services Operations & Eval Branch	1.5	1.0	1.0	\$127,967	\$103,594	\$103,594
Adoptions Services Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	100,218	103,056
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	243,700	247,408
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,784-5,988	478,469	486,832
Soc Service Consultant III	2.0	2.0	2.0	4,716-6,201	145,289	145,289
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,092	49,824
Office Techn-Typing	4.1	5.0	5.0	2,921-3,656	205,862	211,050
Office Asst-Typing	0.8	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Adoptions Services Bureau	19.8	21.0	21.0	\$1,287,446	\$1,353,730	\$1,374,559
Children's Services Operations Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	92,103	93,120
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	301,848	315,672
Assoc Govtl Prog Analyst	8.8	8.0	8.0	4,784-5,988	539,457	555,951
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,921	56,921
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,656	42,684
Totals, Children's Services Operations Bureau	15.3	15.0	15.0	\$1,002,530	\$1,030,985	\$1,064,348
Arcata Adoption District Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Adoptions Supvr II	1.0	1.0	1.0	6,466-8,034	96,408	96,408
Adoptions Supvr I	1.0	1.0	1.0	5,890-7,317	82,922	86,594
Adoptions Spec	6.3	6.5	6.5	4,451-6,398	453,363	460,530
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Arcata Adoption District Office	9.3	9.5	9.5	\$647,676	\$676,565	\$687,404
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,466-8,034	95,938	96,408
Adoptions Spec	4.0	3.5	3.5	4,451-6,398	268,978	269,916
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	88,944	88,944
Totals, Oakland Adoption District Office	7.0	6.5	6.5	\$486,586	\$453,860	\$455,268
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,466-8,034	93,958	96,235
Adoptions Supvr I	1.7	2.0	2.0	5,890-7,317	167,941	173,951
Adoptions Spec	10.0	9.0	9.0	4,451-6,398	672,486	682,416
Office Techn-Typing	1.5	1.5	1.5	2,921-3,656	65,808	65,808
Word Processing Techn	0.5	1.0	1.0	2,526-3,331	30,312	31,824
Totals, Monterey Park Adoption District Office	14.7	14.5	14.5	\$1,063,868	\$1,030,505	\$1,050,234
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,466-8,034	96,408	96,408
Adoptions Supvr I	0.9	1.0	1.0	5,890-7,317	84,312	87,541
Adoptions Spec	5.3	6.0	6.0	4,451-6,398	441,784	444,504
Office Techn-Typing	1.2	1.5	1.5	2,921-3,656	61,398	62,274
Totals, Fresno Adoption District Office	8.4	9.5	9.5	\$627,352	\$683,902	\$690,727
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,466-8,034	96,408	96,408
Adoptions Supvr I	2.0	2.0	2.0	5,890-7,317	175,608	175,608
Adoptions Spec	9.0	9.5	9.5	4,451-6,398	653,102	660,068
Office Techn-Typing	2.8	3.0	3.0	2,921-3,656	131,616	131,616
Totals, Chico Adoption District Office	14.8	15.5	15.5	\$1,053,645	\$1,056,734	\$1,063,700
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,466-8,034	95,468	96,408
Adoptions Supvr I	1.0	1.0	1.0	5,890-7,317	84,648	87,804
Adoptions Spec	9.3	10.0	10.0	4,451-6,398	735,130	739,075
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	79,800	81,594
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Totals, Sacramento Adoption District Office	12.9	14.0	14.0	\$930,851	\$995,046	\$1,004,881
Case Management System Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Suprvy ¹	2.0	2.0	1.0	6,245-7,760	178,398	93,120
Staff Services Mgr I ²	2.6	3.0	1.0	5,689-7,068	229,824	82,182
Assoc Govtl Prog Analyst	6.3	8.0	7.0	4,784-5,988	515,422	466,239
Soc Service Consultant III ¹	1.0	1.0	-	4,716-6,201	74,412	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	48,321	50,739
Office Techn-Typing ¹	0.9	1.0	-	2,921-3,656	35,636	-
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Totals, Case Management System Support Branch	14.6	17.0	11.0	\$1,025,314	\$1,185,465	\$795,732
Child Protection & Family Support Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	97,776	97,776
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	74,199	77,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Secretary	1.0	1.0	1.0	2,921-3,657	43,884	43,884
Totals, Child Prevention & Family Support Branch	2.2	3.0	3.0	\$162,522	\$215,859	\$219,567
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.7	2.0	2.0	5,689-7,068	142,037	149,138
Assoc Govtl Prog Analyst	9.0	12.0	12.0	4,784-5,988	722,166	754,662
Jr Staff Analyst-Gen	-	-	-	3,063-4,152	-	-
Staff Services Analyst-Gen	1.1	-	-	3,063-4,980	-	-
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	36,074	37,875
Totals, Child Welfare Policy & Program Dev Bureau	13.4	16.0	16.0	\$834,428	\$993,397	\$1,034,795
Off Of Child Abuse Prevention:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	0.6	1.0	1.0	5,772-7,225	72,732	76,368
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	141,125	148,181
Assoc Govtl Prog Analyst	8.4	8.0	8.0	4,784-5,988	504,055	524,101
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	2,465-2,998	-	-
Totals, Off Of Child Abuse Prevention	12.5	14.0	14.0	\$807,310	\$847,788	\$880,362
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Suprvy	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	155,186	162,753
Assoc Govtl Prog Analyst ¹	5.9	11.0	10.0	4,784-5,988	661,069	557,234
Soc Service Consultant III	0.4	-	-	4,716-6,201	-	-
Soc Service Consultant II	0.7	-	-	4,296-5,640	-	-
Staff Services Analyst-Gen	1.9	1.0	1.0	3,063-4,980	49,117	51,575
Totals, Resources Dev & Training Support Bureau	11.9	15.0	14.0	\$758,294	\$958,492	\$864,682
Child & Youth Permanency Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	100,464	100,464
Staff Services Mgr II-Suprvy	0.1	-	-	6,245-7,760	-	-
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	76,639	78,770
Mgt Services Techn	0.1	1.0	1.0	2,713-3,838	39,588	40,788
Totals, Child & Youth Permanency Branch	2.2	3.0	3.0	\$183,500	\$216,691	\$220,022
Foster Care Support Services Bureau:						
Staff Services Mgr II-Suprvy	0.4	-	-	6,245-7,760	-	-
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	254,448	254,448
Assoc Govtl Prog Analyst	8.4	8.0	8.0	4,784-5,988	534,052	546,993
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Foster Care Support Services Bureau	13.6	13.0	13.0	\$932,249	\$869,128	\$883,905
Permanency Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	249,060	250,530
Assoc Govtl Prog Analyst	8.0	10.0	10.0	4,784-5,988	645,778	665,983
Soc Service Consultant III	1.4	1.0	1.0	4,716-6,201	69,083	72,421
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,875	39,767
Totals, Permanency Policy Bureau	14.4	16.0	16.0	\$984,402	\$1,094,916	\$1,121,821

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Of The California Foster Care Ombudsperson:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	87,096	87,096
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	70,893	74,436
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,784-5,988	277,187	283,248
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Secretary	1.0	1.0	1.0	2,921-3,657	43,884	43,884
Totals, Office Of The California Foster Care Ombudsperso	7.4	8.0	8.0	\$473,957	\$522,932	\$532,536
Continuum Care Reform Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	102,672	102,672
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	6,245-7,760	79,590	83,567
Staff Services Mgr I ¹	4.7	6.0	5.0	5,689-7,068	465,669	405,809
Assoc Govtl Prog Analyst	9.6	13.0	13.0	4,784-5,988	820,416	845,800
Soc Service Consultant III	4.5	5.0	5.0	4,716-6,201	353,773	359,637
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Office Techn-Typing	1.7	2.0	2.0	2,921-3,656	73,323	76,982
Totals, Continuum Care Reform Branch	22.4	29.0	28.0	\$1,507,164	\$1,932,199	\$1,913,059
Blankets:						
Overtime	-	-	-	(65,203)	12,323	12,323
Temporary Help	24.6	29.8	29.8	(1,613,314)	1,965,407	1,965,407
Totals, Blankets	24.6	29.8	29.8	\$1,678,517	\$1,977,730	\$1,977,730
Totals, Children & Family Services Division	309.6	352.3	342.3	\$21,460,328	\$24,197,450	\$23,912,283
Administration Division						
Deputy Director Administration Division:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	137,580	137,580
Exec Asst	0.6	1.0	1.0	3,576-4,475	49,200	49,200
Totals, Deputy Director Administration Division	1.6	2.0	2.0	\$164,526	\$186,780	\$186,780
Accounting & Fiscal Systems Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	108,624	108,624
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	70,652	71,856
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,660	43,872
Totals, Accounting & Fiscal Systems Branch	2.9	3.0	3.0	\$211,416	\$222,936	\$224,352
Accounting Systems & Reporting Bureau:						
Acctg Administrator III	0.9	1.0	1.0	7,593-8,621	102,253	103,386
Acctg Administrator II	1.4	2.0	2.0	6,245-7,760	183,867	186,240
Acctg Administrator I-Supvr	2.2	2.0	2.0	5,689-7,068	154,788	158,286
Staff Adm Analyst-Acctg	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Acctg Administrator I-Spec	6.5	7.0	7.0	5,255-6,578	518,102	524,466
Assoc Acctg Analyst	8.0	8.6	8.6	5,022-6,290	595,928	614,295
Assoc Adm Analyst-Acctg	1.6	2.0	2.0	5,022-6,290	137,501	140,604
Sr Acctg Officer-Spec	8.1	10.0	10.0	4,784-5,988	627,262	654,311
Acctg Officer-Spec	3.6	3.0	3.0	4,177-5,230	157,676	165,561
Accountant Trainee	5.1	6.0	6.0	3,524-4,202	276,900	287,817
Office Techn-Typing	1.2	2.0	2.0	2,921-3,656	78,527	82,092
Word Processing Techn	0.9	1.0	1.0	2,526-3,331	30,312	31,824
Limited Exam/Appt Prog Candidate	0.4	-	-	2,465-2,998	-	-
Totals, Accounting Systems & Reporting Bureau	41.9	46.6	46.6	\$2,757,671	\$3,032,748	\$3,118,514
Fiscal Systems Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr Adm Analyst-Acctg	0.1	-	-	6,245-7,760	-	-
Staff Services Mgr I	1.2	2.0	2.0	5,689-7,068	132,302	138,915
Staff Adm Analyst-Acctg	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Acctg Administrator I-Spec	0.3	1.0	1.0	5,255-6,578	75,186	75,186
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,784-5,988	116,972	122,817
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Fiscal Systems Bureau	7.9	9.0	9.0	\$546,015	\$630,328	\$642,786
Accounting Disbursements Bureau:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	102,660	103,452
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Supvr ¹	4.5	5.0	4.0	5,689-7,068	393,128	320,317
Acctg Administrator I-Spec	3.6	4.0	4.0	5,255-6,578	303,288	306,613
Assoc Acctg Analyst ³	7.1	8.0	5.0	5,022-6,290	565,156	361,684
Assoc Adm Analyst-Acctg	1.9	2.0	2.0	5,022-6,290	139,735	142,556
Sr Acctg Officer-Spec	4.7	7.0	7.0	4,784-5,988	434,767	450,884
Acctg Officer-Spec	13.8	11.0	11.0	4,177-5,230	617,677	638,832
Accountant Trainee	1.3	2.0	2.0	3,524-4,202	123,171	95,564
Totals, Accounting Disbursements Bureau	38.9	41.0	37.0	\$2,537,548	\$2,772,702	\$2,513,022
Research Services Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Research Prog Spec III-Demography	1.0	1.0	1.0	6,341-7,937	95,244	95,244
Exec Secretary I	0.5	1.0	1.0	3,283-4,112	39,289	41,255
Totals, Research Services Branch	2.5	3.0	3.0	\$237,120	\$253,777	\$255,743
Data Systems & Survey Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	2.9	4.0	4.0	5,689-7,068	298,938	309,641
Research Prog Spec I	1.3	3.0	3.0	5,255-6,578	209,303	219,614
Research Analyst II-Gen	2.2	3.0	3.0	5,022-6,290	208,655	215,319
Assoc Govtl Prog Analyst	5.2	4.0	4.0	4,784-5,988	271,686	278,087
Research Analyst I-Gen	1.0	-	-	3,377-5,230	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	49,714	52,202
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,416	39,284
Mgt Services Techn	-	1.0	1.0	2,713-3,838	60,264	63,276
Totals, Data Systems & Survey Bureau	16.2	20.0	20.0	\$1,064,262	\$1,309,832	\$1,353,115
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	3.8	4.0	4.0	5,772-7,225	330,809	334,347
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Research Prog Spec I	1.4	2.0	2.0	5,255-6,578	143,048	146,256
Research Analyst II-Gen	2.7	4.0	4.0	5,022-6,290	273,931	283,857
Totals, Federal Data Reporting & Analysis Bureau	10.9	13.0	13.0	\$877,066	\$1,010,540	\$1,027,212
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	2.5	3.3	3.3	5,772-7,225	224,385	228,007
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	254,448	254,448
Research Prog Spec I ¹	4.7	5.0	4.0	5,255-6,578	373,130	309,410

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Analyst II-Gen	3.3	4.0	4.0	5,022-6,290	270,491	280,251
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	62,760	62,760
Totals, Child Welfare Data Analysis Bureau	15.5	17.3	16.3	\$1,169,682	\$1,278,334	\$1,227,996
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	84,978	89,226
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,822	86,332
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	162,402	166,282
Research Analyst II-Gen	0.5	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,784-5,988	198,665	204,053
Research Analyst I-Gen	0.6	1.0	1.0	3,377-5,230	62,760	62,760
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	49,117	51,575
Totals, Performance Monitoring & Research Bureau	9.1	10.0	10.0	\$654,335	\$702,008	\$723,504
Management & Staff Svcs Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Info Tech Spec I	0.5	1.0	1.0	4,921-7,962	95,544	95,544
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,280	64,344
Totals, Management & Staff Svcs Branch	3.1	3.0	3.0	\$281,406	\$276,068	\$279,132
Business Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,412	92,823
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	242,851	246,612
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,784-5,988	178,498	187,419
Assoc Business Mgt Analyst	3.7	3.0	3.0	4,784-5,988	215,568	215,568
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	58,398	61,314
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	53,220	53,220
Supvng Acct Clerk I	1.0	1.0	1.0	3,307-4,141	44,736	46,977
Warehouse Worker	2.0	2.0	2.0	3,174-3,962	86,976	86,976
Staff Services Analyst-Gen	2.6	2.0	2.0	3,063-4,980	98,443	103,369
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	37,263	39,123
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	43,260	45,420
Stock Clerk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Acct Clerk II	2.8	3.0	3.0	2,570-3,221	114,120	114,120
Mailing Mach Opr I	1.0	1.0	1.0	2,479-3,358	33,618	35,304
Office Asst Gen	3.7	4.0	4.0	2,255-3,102	137,949	141,123
Svc Asst-Soc Serv	1.0	1.0	1.0	2,192-2,521	30,252	30,252
Totals, Business Services Bureau	27.7	29.0	29.0	\$1,416,834	\$1,504,104	\$1,539,160
Disaster And Client Services Bureau:						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	94,740	94,740
Emergency Mgt/Instructor II	1.0	1.0	1.0	5,986-7,446	75,420	79,188
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	82,080	86,184
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	83,229	87,387
Sr Emergency Svcs Coordinator	2.0	2.0	2.0	5,421-6,739	161,736	161,736
Assoc Govtl Prog Analyst	0.2	3.0	3.0	4,784-5,988	185,592	188,903
Emergency Services Coordinator	2.8	2.0	2.0	4,095-6,139	141,244	144,624
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Disaster And Client Services Bureau	8.8	12.0	12.0	\$657,930	\$859,093	\$879,566
Policy & Forms Management Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	3.1	3.0	3.0	5,689-7,068	238,624	244,987
Assoc Govtl Prog Analyst	8.8	9.0	9.0	4,784-5,988	625,683	635,276
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Staff Services Analyst-Gen	3.3	4.0	4.0	3,063-4,980	201,091	208,160
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Policy & Forms Management Bureau	18.2	19.0	19.0	\$1,205,600	\$1,273,730	\$1,296,755
Administrative Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	243,087	249,845
Assoc Govtl Prog Analyst	11.2	10.0	10.0	4,784-5,988	716,342	719,385
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	4.6	6.0	6.0	3,063-4,980	297,034	311,516
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Administrative Services Bureau	20.6	22.0	22.0	\$1,376,593	\$1,421,391	\$1,449,262
Financial Management & Contracts Branch:						
C.E.A.	0.5	1.0	1.0	6,913-15,885	108,624	108,624
Totals, Financial Management & Contracts Branch	0.5	1.0	1.0	\$59,485	\$108,624	\$108,624
Budget Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	91,425	93,120
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	228,986	238,496
Assoc Govtl Prog Analyst	3.8	7.0	7.0	4,784-5,988	417,772	438,291
Staff Services Analyst-Gen	2.4	-	-	3,063-4,980	-	-
Office Techn-Typing	0.7	0.7	0.7	2,921-3,656	30,710	30,710
Totals, Budget Bureau	11.2	12.7	12.7	\$734,832	\$872,345	\$904,069
Contracts Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	99,404	102,924
Staff Services Mgr II-Supvry	0.4	1.0	1.0	6,245-7,760	92,535	93,120
Staff Services Mgr I	4.7	5.0	5.0	5,689-7,068	393,787	407,343
Assoc Govtl Prog Analyst	9.5	9.0	9.0	4,784-5,988	602,855	615,749
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	5.4	7.0	7.0	3,063-4,980	346,774	364,116
Mgt Services Techn	0.1	-	-	2,713-3,838	-	-
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	2,465-2,998	35,052	35,052
Totals, Contracts Bureau	21.4	25.0	25.0	\$1,379,736	\$1,607,163	\$1,656,896
Audits Bureau:						
Supvng Mgt Auditor	0.4	1.0	1.0	7,593-9,052	108,624	108,624
Staff Services Mgr II-Supvry	0.5	-	-	6,245-7,760	-	-
Assoc Mgt Auditor	3.0	3.0	3.0	5,022-6,604	237,744	237,744
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,181	40,089
Totals, Audits Bureau	4.9	5.0	5.0	\$362,482	\$384,549	\$386,457
Fiscal Forecasting And Policy Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	125,466	125,466
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	93,298	93,298
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Fiscal Forecasting And Policy Branch	3.0	3.0	3.0	\$262,444	\$262,636	\$262,636
Fiscal Policy Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,858	103,452
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	78,730	82,663

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I ¹	4.6	5.0	4.0	5,689-7,068	389,387	324,742
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst ²	7.2	7.0	5.0	4,784-5,988	425,963	320,594
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	94,576	97,004
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Fiscal Policy Bureau	16.2	20.0	17.0	\$1,075,988	\$1,275,558	\$1,117,923
Calworks & Calfresh Est Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	113,088	113,797
Research Prog Spec II	3.0	3.0	3.0	5,772-7,225	286,110	286,110
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	176,237	183,165
Research Prog Spec I	2.0	2.0	2.0	5,255-6,578	173,660	173,660
Research Analyst II-Gen	4.0	3.0	3.0	5,022-6,290	247,876	249,084
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,784-5,988	69,617	73,102
Staff Services Analyst-Gen	0.7	2.0	2.0	3,063-4,980	106,822	112,164
Totals, Calworks & Calfresh Est Bureau	14.2	14.0	14.0	\$1,193,699	\$1,173,410	\$1,191,082
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	113,797	113,797
Research Prog Spec III-Demography	1.0	1.0	1.0	6,341-7,937	104,768	104,768
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	95,370	95,370
Staff Services Mgr I ¹	2.6	3.0	2.0	5,689-7,068	261,530	171,981
Research Analyst II-Gen	1.6	2.0	2.0	5,022-6,290	137,406	144,279
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,784-5,988	135,430	142,201
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	113,925	119,618
Totals, Children's & Adult Prog Estimates Bureau	11.2	12.0	11.0	\$903,508	\$962,226	\$892,014
Human Resources Services Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Exec Secretary I	0.2	-	-	3,283-4,112	-	-
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	37,158	39,014
Totals, Human Resources Services Branch	1.8	2.0	2.0	\$148,640	\$156,402	\$158,258
Personnel Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	94,426	99,143
Staff Services Mgr II-Supvry	1.4	2.0	2.0	6,245-7,760	166,026	171,804
Staff Services Mgr I	4.7	5.0	5.0	5,689-7,068	376,799	391,402
Assoc Personnel Analyst	7.0	8.0	8.0	4,784-5,988	509,713	528,011
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	101,751	106,843
Staff Services Analyst-Gen	4.2	3.0	3.0	3,063-4,980	149,570	155,074
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Office Services Supvr I-Gen	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Personnel Techn I	1.0	1.0	1.0	2,618-3,838	37,827	39,719
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Office Asst Gen	1.3	1.0	1.0	2,255-3,102	27,738	29,124
Totals, Personnel Bureau	22.5	24.0	24.0	\$1,381,624	\$1,509,018	\$1,566,288
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	85,538	85,538
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	83,745	84,816
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	68,691	70,782
Totals, Labor Relations Bureau	3.0	3.0	3.0	\$232,410	\$237,974	\$241,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Payroll Transactions And Special Projects Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	153,084	156,492
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Personnel Analyst	1.9	3.0	3.0	4,784-5,988	178,275	187,187
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	62,049	65,154
Pers Supvr I	2.1	3.0	3.0	4,097-5,129	159,876	164,796
Sr Pers Spec	2.8	3.0	3.0	4,076-5,105	181,547	183,780
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Pers Spec	14.8	16.0	16.0	2,900-4,669	745,531	775,332
Office Asst Gen	0.1	1.0	1.0	2,255-3,102	31,112	32,666
Totals, Payroll Transactions And Special Projects Bureau	27.0	31.0	31.0	\$1,542,385	\$1,676,450	\$1,730,383
Workforce Development Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	86,751	90,753
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	77,956	81,852
Trng Officer I	1.0	1.0	1.0	4,784-5,988	70,480	71,856
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,784-5,988	169,517	177,993
Staff Services Analyst-Gen	1.9	2.0	2.0	3,063-4,980	96,516	98,352
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Workforce Development Bureau	6.5	9.0	9.0	\$412,148	\$545,092	\$564,678
Risk Management Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,245-7,760	75,892	79,690
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	136,536	143,352
Assoc Personnel Analyst	2.2	3.0	3.0	4,784-5,988	125,420	186,389
Staff Services Analyst-Gen	3.5	3.0	3.0	3,063-4,980	159,387	164,373
Totals, Risk Management Bureau	8.1	9.0	9.0	\$492,690	\$497,235	\$573,804
Blankets:						
Overtime	-	-	-	(470,152)	287,684	287,684
Temporary Help	31.8	10.9	10.9	(2,083,938)	887,266	887,266
Totals, Blankets	31.8	10.9	10.9	\$2,554,090	\$1,174,950	\$1,174,950
Totals, Administration Division	409.1	431.5	422.5	\$27,894,165	\$29,178,003	\$29,246,097
Information Systems Division						
Deputy Director Information Systems Division:						
C.E.A.	0.8	1.0	1.0	6,913-15,885	131,688	131,688
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	95,544	95,544
Exec Asst	0.8	1.0	1.0	3,576-4,475	53,298	55,044
Totals, Deputy Director Information Systems Division	2.6	3.0	3.0	\$252,054	\$280,530	\$282,276
Projects Oversight & Strategic Technology:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	119,244	119,244
DP Mgr II	1.5	-	-	6,550-8,610	-	-
Info Tech Sup II	1.3	3.0	3.0	6,426-8,611	306,338	309,996
DP Mgr I	0.3	-	-	5,956-7,831	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Projects Oversight & Strategic Technology	5.1	5.0	5.0	\$460,034	\$469,454	\$473,112
Information Security & Privacy Bureau:						
DP Mgr III	0.6	-	-	7,972-9,504	-	-
Info Tech Manager	0.4	1.0	1.0	7,092-9,504	102,547	107,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Spec	1.2	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	1.2	-	-	5,022-6,604	-	-
Info Tech Spec I	1.7	4.0	4.0	4,921-7,962	366,726	373,668
Information Tech Assoc	0.4	1.0	1.0	3,728-6,604	79,248	79,248
Totals, Information Security & Privacy Bureau	6.7	6.0	6.0	\$579,990	\$548,521	\$560,596
Project Management And Systems Oversight Bureau:						
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	100,185	103,103
Sr Info Systems Analyst-Spec	2.5	-	-	6,057-7,961	-	-
Staff Info Systems Analyst-Spec	1.3	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	2.6	-	-	5,022-6,604	-	-
Info Tech Spec I	3.8	8.0	8.0	4,921-7,962	730,144	744,518
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	60,264	60,264
Information Tech Assoc	0.8	2.0	2.0	3,728-6,604	154,524	154,524
Totals, Project Management And Systems Oversight Bure	12.5	12.0	12.0	\$1,068,397	\$1,045,117	\$1,062,409
Technology Administrative Services Bureau:						
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Staff Services Mgr I	1.2	-	-	5,689-7,068	-	-
Staff Info Systems Analyst-Spec	1.2	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	1.2	-	-	5,022-6,604	-	-
Info Tech Spec I	1.0	4.0	4.0	4,921-7,962	307,314	314,182
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	117,961	123,853
Information Tech Assoc	0.4	1.0	1.0	3,728-6,604	79,212	79,248
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Totals, Technology Administrative Services Bureau	8.0	8.0	8.0	\$603,831	\$607,819	\$620,615
Operations And Management Branch:						
DP Mgr Iv	0.6	-	-	8,764-10,451	-	-
Info Tech Man II	0.4	1.0	1.0	8,605-10,459	125,508	125,508
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Operations And Management Branch	3.0	3.0	3.0	\$275,043	\$272,832	\$272,832
Customer Support Bureau:						
Sr Info Systems Analyst-Supvr	1.2	-	-	6,551-8,611	-	-
DP Mgr II	1.2	-	-	6,550-8,610	-	-
Info Tech Sup II	1.7	4.0	4.0	6,426-8,611	402,591	409,134
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
DP Mgr I	0.6	-	-	5,956-7,831	-	-
Info Tech Sup I	0.4	1.0	1.0	5,844-7,832	76,613	80,444
Staff Info Systems Analyst-Spec	2.3	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	20.6	-	-	5,022-6,604	-	-
Info Tech Spec I	2.1	5.0	5.0	4,921-7,962	468,032	477,720
Information Tech Assoc	7.4	19.0	19.0	3,728-6,604	1,334,004	1,365,439
Totals, Customer Support Bureau	38.1	29.0	29.0	\$2,885,164	\$2,281,240	\$2,332,737
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	0.6	-	-	6,551-8,611	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
DP Mgr II	0.1	-	-	6,550-8,610	-	-
Info Tech Sup II	1.3	4.0	4.0	6,426-8,611	386,854	390,960
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	4.2	-	-	6,047-7,948	-	-
Systems Software Spec II-Supvry	1.1	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	5,507-7,242	-	-
Systems Software Spec I-Tech	1.3	-	-	5,506-7,240	-	-
Assoc Info Systems Analyst-Spec	6.8	-	-	5,022-6,604	-	-
Info Tech Spec I	6.2	15.0	15.0	4,921-7,962	1,363,704	1,386,973
Information Tech Assoc	2.5	6.0	6.0	3,728-6,604	445,058	456,239
Totals, Network Operations Bureau	26.7	25.0	25.0	\$2,270,279	\$2,195,616	\$2,234,172
Regional Office Support Bureau:						
Sr Info Systems Analyst-Supvr	0.6	-	-	6,551-8,611	-	-
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Info Tech Sup II	0.8	2.0	2.0	6,426-8,611	206,664	206,664
DP Mgr I	1.2	-	-	5,956-7831	-	-
Info Tech Sup I	0.8	2.0	2.0	5,844-7,832	187,968	187,968
Staff Info Systems Analyst-Spec	8.0	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	13.8	-	-	5,022-6,604	-	-
Info Tech Spec I	5.8	14.0	14.0	4,921-7,962	1,233,917	1,273,579
Information Tech Assoc	4.8	12.0	12.0	3,728-6,604	896,921	909,867
Totals, Regional Office Support Bureau	36.4	30.0	30.0	\$2,965,114	\$2,525,470	\$2,578,078
Innovative Technology Solutions Branch (Itsb):						
DP Mgr Iv	0.6	-	-	8,764-10,451	-	-
Info Tech Man II	0.4	1.0	1.0	8,605-10,459	125,508	125,508
Systems Software Spec III-Tech	0.6	-	-	6,644-8,732	-	-
Info Tech Spec II	0.4	2.0	2.0	6,516-8,732	186,108	186,108
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	38,181	40,089
Totals, Innovative Technology Solutions Branch (Itsb)	2.7	4.0	4.0	\$253,018	\$349,797	\$351,705
Enterprise Systems And Support Bureau (Essb):						
DP Mgr II	0.7	-	-	6,550-8,610	-	-
Sr Programmer Analyst-Spec	0.8	-	-	6,550-8,610	-	-
Info Tech Sup II	0.8	2.0	2.0	6,426-8,611	191,182	195,580
Systems Software Spec II-Supvry	0.6	-	-	6,047-7,948	-	-
Info Tech Sup I	0.4	1.0	1.0	5,844-7,832	93,984	93,984
Staff Info Systems Analyst-Spec	0.1	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	1.4	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	2.4	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	2.3	6.0	6.0	4,921-7,962	518,156	531,905
Information Tech Assoc	1.7	4.0	4.0	3,728-6,604	285,553	291,903
Asst Info Systems Analyst	0.6	-	-	3,377-5,491	-	-
Totals, Enterprise Systems And Support Bureau (Essb)	12.4	13.0	13.0	\$1,002,613	\$1,088,875	\$1,113,372
Web And Mobile Innovations (Wami):						
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Sr Programmer Analyst-Spec	0.5	-	-	6,550-8,610	-	-
Info Tech Sup II	0.8	2.0	2.0	6,426-8,611	186,532	190,694
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Systems Software Spec II-Supvry	0.6	-	-	6,047-7,948	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Systems Software Spec II-Tech	1.3	-	-	6,047-7,948	-	-
DP Mgr I	1.2	-	-	5,956-7831	-	-
Info Tech Sup I	0.5	1.0	1.0	5,844-7,832	77,877	81,768
Staff Programmer Analyst-Spec	3.7	-	-	5,507-7,242	-	-
Assoc Programmer Analyst-Spec	2.4	-	-	5,022-6604	-	-
Info Tech Spec I	3.1	13.0	13.0	4,921-7,962	956,314	993,562
Information Tech Assoc	1.1	2.0	2.0	3,728-6,604	129,192	135,658
Totals, Web And Mobile Innovations (Wami)	16.4	18.0	18.0	\$1,213,585	\$1,349,915	\$1,401,682
Development Resource Bureau (Drb):						
DP Mgr II	0.4	-	-	6,550-8,610	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Sr Programmer Analyst-Spec	1.2	-	-	6,057-7,961	-	-
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
DP Mgr I	0.2	-	-	5,956-7,831	-	-
Staff Info Systems Analyst-Spec	1.8	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	2.2	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	3.3	8.0	8.0	4,921-7,962	706,100	723,551
Information Tech Assoc	0.8	3.0	3.0	3,728-6,604	189,048	192,216
Totals, Development Resource Bureau (Drb)	12.7	12.0	12.0	\$1,048,385	\$998,480	\$1,019,099
Cloud And Business Intelligence Bureau:						
DP Mgr II	0.6	-	-	6,550-8,610	-	-
Sr Programmer Analyst-Spec	0.4	-	-	6,550-8,610	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	86,892	91,236
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
DP Mgr I	0.6	-	-	5,956-7,831	-	-
Info Tech Sup I	0.4	1.0	1.0	5,844-7,832	93,984	93,984
Systems Software Spec I-Tech	0.6	-	-	5,506-7,240	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	1.9	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	2.4	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	1.1	-	-	5,022-6,604	-	-
Info Tech Spec I	3.3	8.0	8.0	4,921-7,962	697,290	718,880
Information Tech Assoc	1.7	4.0	4.0	3,728-6,604	255,675	268,464
Totals, Cloud And Business Intelligence Bureau	15.2	14.0	14.0	\$1,177,329	\$1,133,841	\$1,172,564
Licensing Development Unit:						
DP Mgr II	0.4	-	-	6,550-8,610	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	85,988	90,286
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	5,507-7,242	-	-
Info Tech Spec I	0.8	2.0	2.0	4,921-7,962	163,368	167,184
Totals, Licensing Development Unit	2.7	3.0	3.0	\$219,220	\$249,356	\$257,470
Blankets:						
Overtime	-	-	-	(103,369)	233,743	233,743
Temporary Help	12.8	9.2	9.2	(841,095)	604,125	604,125
Totals, Blankets	12.8	9.2	9.2	\$944,464	\$837,868	\$837,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Information Systems Division	214.0	194.2	194.2	\$17,218,520	\$16,234,731	\$16,570,587
Community Care Licensing Division						
Deputy Director Community Care Licensing Division:						
C.E.A.	2.0	2.0	2.0	6,913-15,885	267,780	267,780
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,298	55,044
Totals, Deputy Director Community Care Licensing Division	3.0	3.0	3.0	\$325,407	\$321,078	\$322,824
Continuing Care Branch:						
C.E.A.	1.0	1.0	1.0	6,913-15,885	114,072	114,072
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Gen Auditor III	3.0	3.0	3.0	5,022-6,604	236,580	237,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Continuing Care Branch	7.5	8.0	8.0	\$572,654	\$587,952	\$590,952
Quality Assurance Office:						
Staff Services Mgr II-Suprvy	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	72,927	76,578
Research Analyst II-Gen	1.9	2.0	2.0	5,022-6,290	149,665	150,960
Assoc Govtl Prog Analyst	12.9	15.0	15.0	4,784-5,988	1,033,151	1,047,684
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Quality Assurance Office	17.8	20.0	20.0	\$1,251,067	\$1,392,735	\$1,412,214
Policy, Training And Certification Branch (Ptc):						
C.E.A.	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	37,569	39,445
Totals, Policy, Training And Certification Branch (Ptc)	1.9	2.0	2.0	\$149,815	\$156,813	\$158,689
Policy And Process Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	150,982	158,318
Assoc Govtl Prog Analyst	6.9	5.0	5.0	4,784-5,988	315,388	327,807
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,530	53,058
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Totals, Policy And Process Management	10.5	12.0	12.0	\$681,292	\$720,288	\$748,079
Technical Assistance Bureau:						
Staff Services Mgr II-Suprvy	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	156,012	159,768
Assoc Govtl Prog Analyst	5.5	8.0	8.0	4,784-5,988	499,672	520,104
Staff Services Analyst-Gen	2.4	1.0	1.0	3,063-4,980	48,918	51,366
Office Techn-Typing	3.7	5.0	5.0	2,921-3,656	192,222	201,397
Mgt Services Techn	0.6	-	-	2,713-3,838	-	-
Totals, Technical Assistance Bureau	15.2	17.0	17.0	\$876,219	\$989,944	\$1,025,755
Central Training Section:						
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	168,561	169,632
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,784-5,988	547,315	555,994
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	36,658	38,487
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Central Training Section	11.6	12.0	12.0	\$771,772	\$789,290	\$802,705
Policy Development Bureau:						
Staff Services Mgr II-Supvry	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	161,009	164,416
Assoc Govtl Prog Analyst	5.8	6.5	6.5	4,784-5,988	434,387	446,071
Totals, Policy Development	8.8	9.5	9.5	\$633,413	\$688,516	\$703,607
Central Operations Branch:						
C.E.A.	0.8	1.0	1.0	6,913-15,885	119,244	119,244
Office Techn-Typing	1.0	0.5	0.5	2,921-3,656	21,936	21,936
Totals, Central Operations Branch	1.8	1.5	1.5	\$144,989	\$141,180	\$141,180
Caregiver Background Check Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,245-7,760	184,884	186,240
Staff Services Mgr I	7.1	8.0	8.0	5,689-7,068	654,538	664,910
Assoc Govtl Prog Analyst	35.0	32.7	32.7	4,784-5,988	2,238,022	2,276,368
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Staff Services Analyst-Gen	7.0	12.0	12.0	3,063-4,980	572,832	600,113
Jr Staff Analyst-Gen	-	3.5	3.5	3,063-4,152	128,646	135,072
Office Techn-Typing	13.5	17.0	17.0	2,921-3,656	663,929	684,098
Mgt Services Techn	0.5	-	-	2,713-3,838	-	-
Limited Exam/Appt Prog Candidate	1.8	2.0	2.0	2,465-2,998	73,764	73,764
Office Asst-Typing	1.4	2.0	2.0	2,331-3,165	68,800	70,278
Totals, Caregiver Background Check Bureau	69.5	81.2	81.2	\$4,287,092	\$4,738,559	\$4,843,987
IT Liaison Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	243,425	247,118
Assoc Govtl Prog Analyst	9.4	11.0	11.0	4,784-5,988	748,679	760,469
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Totals, IT Liaison Bureau	14.3	16.0	16.0	\$1,005,271	\$1,129,096	\$1,144,579
Div Admin Support Section:						
Staff Services Mgr II-Supvry	0.1	1.0	1.0	6,245-7,760	74,940	78,684
Supvng Govtl Auditor I	0.6	1.0	1.0	5,689-7,422	83,902	87,654
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	245,427	249,222
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	64,860	68,106
Gen Auditor III	5.0	5.0	5.0	5,022-6,604	365,964	368,976
Assoc Govtl Prog Analyst	8.5	10.0	10.0	4,784-5,988	676,378	688,809
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,367	38,185
Mgt Services Techn	2.0	2.0	2.0	2,713-3,838	92,112	92,112
Totals, Div Admin Support Section	21.2	24.0	24.0	\$1,461,888	\$1,639,950	\$1,671,748
Centralized Complaint & Information Bureau:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	1.9	2.0	2.0	5,851-7,270	159,631	161,948
Lic Prog Analyst I	17.5	20.0	20.0	3,108-5,801	1,036,940	1,083,290
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,957	38,801
Totals, Centralized Complaint & Information Bureau	21.4	24.0	24.0	\$1,260,187	\$1,329,312	\$1,379,823
Investigations Branch Headquarters:						
C.E.A.	0.9	1.0	1.0	6,913-15,885	120,288	120,288
Supvng Special Investigator II	1.8	2.0	2.0	6,786-8,839	218,652	222,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	0.1	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	58,364	61,280
Staff Services Analyst-Gen	2.6	2.0	2.0	3,063-4,980	102,894	105,676
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Investigations Branch Headquarters	5.7	8.0	8.0	\$460,801	\$620,066	\$631,640
Investigations Branch Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	6,021-7,838	198,636	198,636
Investigator	7.7	13.0	13.0	4,544-7,316	877,344	904,288
Spec Investigator Asst	3.0	5.0	5.0	3,264-3,821	214,093	220,205
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,804	38,640
Totals, Investigations Branch Northern	13.7	21.0	21.0	\$1,010,040	\$1,326,877	\$1,361,769
Investigations Branch Coastal:						
Supvng Special Investigator I	1.5	2.0	2.0	6,021-7,838	188,865	193,022
Investigator	9.1	12.0	12.0	4,544-7,316	920,609	932,870
Spec Investigator Asst	1.3	2.0	2.0	3,264-3,821	86,161	88,173
Totals, Investigations Branch Coastal	11.9	16.0	16.0	\$1,000,944	\$1,195,635	\$1,214,065
Investigations Branch Los Angeles:						
Supvng Special Investigator I	2.3	3.0	3.0	6,021-7,838	238,668	246,984
Investigator	11.0	18.0	18.0	4,544-7,316	1,358,241	1,392,609
Spec Investigator Asst	2.0	2.0	2.0	3,264-3,821	86,913	90,467
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Investigations Branch Los Angeles	16.3	24.0	24.0	\$1,332,370	\$1,727,694	\$1,773,932
Investigations Branch Southern:						
Supvng Special Investigator I	1.6	2.0	2.0	6,021-7,838	153,579	161,187
Investigator	10.4	14.0	14.0	4,544-7,316	1,115,439	1,131,961
Spec Investigator Asst	1.0	2.0	2.0	3,264-3,821	80,292	84,300
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Investigations Branch Southern	13.8	19.0	19.0	\$1,142,298	\$1,384,362	\$1,414,252
Adult & Senior Care Program Office-Sacramento:						
Lic Prog Mgr III	2.7	3.0	3.0	7,809-8,866	317,127	318,978
C.E.A.	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,245-7,760	184,884	186,240
Staff Services Mgr I	3.6	5.0	5.0	5,689-7,068	359,579	376,919
Nurse Evaluator III-Health	1.0	1.0	1.0	5,486-7,326	87,912	87,912
Nurse Evaluator II-Health	2.7	3.0	3.0	5,346-7,021	235,860	239,232
Assoc Govtl Prog Analyst	6.6	10.0	10.0	4,784-5,988	649,864	667,153
Staff Services Analyst-Gen	7.2	8.0	8.0	3,063-4,980	404,543	420,481
Office Techn-Typing	1.6	3.0	3.0	2,921-3,656	109,432	114,897
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	-	5.0	5.0	2,331-3,165	145,440	145,440
Totals, Adult & Senior Care Program Office-Sacramento	28.5	41.0	41.0	\$2,028,167	\$2,613,885	\$2,676,496
Monterey Park Adult & Sr Care RO:						
Lic Prog Mgr II	2.0	2.0	2.0	6,423-7,982	191,568	191,568
Lic Prog Mgr I	5.8	8.0	8.0	5,851-7,270	627,686	638,782
Office Services Supvr II-Gen	0.3	1.0	1.0	3,307-4,141	48,180	49,692
Lic Prog Analyst I	28.7	34.0	34.0	3,108-5,801	2,073,890	2,107,535
Office Techn-Typing	2.3	4.0	4.0	2,921-3,656	158,943	162,504
Office Asst-Typing	1.3	3.0	3.0	2,331-3,165	98,226	101,242
Totals, Monterey Park Adult & Sr Care RO	40.4	52.0	52.0	\$2,659,598	\$3,198,493	\$3,251,323

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
San Bruno Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	91,944	94,986
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	153,504	161,184
Office Services Supvr II-Gen	0.9	1.0	1.0	3,307-4,141	46,782	49,124
Lic Prog Analyst I	7.9	11.0	11.0	3,108-5,801	612,535	627,252
Office Techn-Typing	0.1	1.0	1.0	2,921-3,656	35,052	36,804
Prog Techn	0.5	0.5	0.5	2,529-3,398	17,423	18,292
Office Asst-Typing	0.2	1.0	1.0	2,331-3,165	28,674	30,108
Totals, San Bruno Adult & Sr Care RO	12.6	17.5	17.5	\$785,709	\$985,914	\$1,017,750
San Jose Adult & Sr Care Unit:						
Lic Prog Mgr I	1.8	2.0	2.0	5,851-7,270	161,550	168,550
Lic Prog Analyst I	10.5	14.0	14.0	3,108-5,801	737,834	763,927
Totals, San Jose Adult & Sr Care Unit	12.3	16.0	16.0	\$725,325	\$899,384	\$932,477
Fresno Adult & Sr Care RO:						
Lic Prog Mgr II	-	1.0	1.0	6,423-7,982	79,008	79,008
Lic Prog Mgr I	2.2	4.0	4.0	5,851-7,270	306,700	310,480
Lic Prog Analyst I	13.2	14.5	14.5	3,108-5,801	935,267	953,028
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Prog Techn	0.7	1.0	1.0	2,529-3,398	31,104	32,658
Office Asst-Typing	3.2	3.5	3.5	2,331-3,165	131,315	132,038
Totals, Fresno Adult & Sr Care RO	19.3	25.0	25.0	\$1,168,333	\$1,518,446	\$1,544,016
Sacramento Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	3.6	4.0	4.0	5,851-7,270	319,545	332,813
Lic Prog Analyst I	22.6	25.0	25.0	3,108-5,801	1,558,649	1,587,935
Office Asst-Typing	1.2	4.0	4.0	2,331-3,165	133,722	135,156
Totals, Sacramento Adult & Sr Care RO	28.4	34.0	34.0	\$1,852,467	\$2,107,700	\$2,151,688
Oakland Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	2.5	3.0	3.0	5,851-7,270	219,635	230,623
Lic Prog Analyst I	16.7	19.5	19.5	3,108-5,801	1,165,038	1,190,613
Office Techn-Typing	2.7	4.0	4.0	2,921-3,656	150,488	155,814
Office Asst-Typing	1.5	2.0	2.0	2,331-3,165	65,995	69,300
Totals, Oakland Adult & Sr Care RO	24.4	29.5	29.5	\$1,461,568	\$1,696,940	\$1,742,134
Orange County Ad & Sr Care RO:						
Lic Prog Mgr II	0.7	1.0	1.0	6,423-7,982	86,024	90,328
Lic Prog Mgr I	2.6	3.0	3.0	5,851-7,270	254,752	258,768
Lic Prog Analyst I	18.7	19.0	19.0	3,108-5,801	1,128,162	1,151,093
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	59,760	59,760
Office Services Supvr I-Typing	-	1.0	1.0	2,868-3,594	34,416	36,132
Prog Techn	0.1	1.0	1.0	2,529-3,398	31,104	32,658
Office Asst-Typing	2.0	3.0	3.0	2,331-3,165	100,352	103,468
Totals, Orange County Ad & Sr Care RO	25.0	29.0	29.0	\$1,568,592	\$1,694,570	\$1,732,207
San Diego Adult & Sr Care RO:						
Lic Prog Mgr II	0.7	1.0	1.0	6,423-7,982	93,348	95,784
Lic Prog Mgr I	2.4	3.0	3.0	5,851-7,270	230,301	237,459
Office Services Supvr II-Gen	0.9	1.0	1.0	3,307-4,141	48,180	49,582
Lic Prog Analyst I	18.0	22.0	22.0	3,108-5,801	1,325,881	1,352,290
Office Techn-Typing	2.3	2.0	2.0	2,921-3,656	78,924	80,676

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Asst-Typing	0.6	2.0	2.0	2,331-3,165	60,912	62,508
Totals, San Diego Adult & Sr Care RO	24.9	31.0	31.0	\$1,533,919	\$1,837,546	\$1,878,299
Riverside Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	2.0	2.0	6,423-7,982	174,792	174,792
Lic Prog Mgr I	3.0	4.5	4.5	5,851-7,270	393,258	398,266
Lic Prog Analyst I	18.3	23.5	23.5	3,108-5,801	1,358,511	1,386,013
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,804
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	1.4	4.0	4.0	2,331-3,165	130,667	133,775
Totals, Riverside Adult & Sr Care RO	24.5	35.0	35.0	\$1,568,185	\$2,092,280	\$2,129,650
Rohnert Park Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	1.9	2.0	2.0	5,851-7,270	174,480	174,480
Lic Prog Analyst I	11.8	13.0	13.0	3,108-5,801	826,934	838,866
Office Techn-Typing	4.0	4.6	4.6	2,921-3,656	197,719	198,770
Office Asst-Typing	0.3	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Rohnert Park Ad & Sr Care RO	19.0	21.6	21.6	\$1,225,728	\$1,323,591	\$1,338,008
Chico Adult & Sr Care Unit:						
Lic Prog Mgr I	0.9	1.0	1.0	5,851-7,270	70,212	73,728
Lic Prog Analyst I	5.7	7.0	7.0	3,108-5,801	375,156	388,526
Totals, Chico Adult & Sr Care Unit	6.6	8.0	8.0	\$391,549	\$445,368	\$462,254
Woodland Hills Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	4.0	4.0	4.0	5,851-7,270	340,957	344,956
Office Services Supvr II-Gen	0.9	1.0	1.0	3,307-4,141	48,180	49,582
Lic Prog Analyst I	25.1	29.0	29.0	3,108-5,801	1,798,827	1,819,966
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	78,924	80,676
Prog Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Office Asst-Typing	2.0	3.0	3.0	2,331-3,165	98,268	101,286
Totals, Woodland Hills Ad & Sr Care RO	35.1	41.0	41.0	\$2,286,860	\$2,501,716	\$2,533,026
Santa Barbara Ad & Sr Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	87,240	87,240
Lic Prog Analyst I	5.3	6.0	6.0	3,108-5,801	323,240	333,047
Totals, Santa Barbara Ad & Sr Care Unit	6.3	7.0	7.0	\$383,760	\$410,480	\$420,287
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	2.0	3.0	3.0	7,809-8,866	306,162	311,172
C.E.A.	1.0	1.0	1.0	6,913-15,885	96,336	96,336
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	92,781	93,120
Staff Services Mgr I	2.6	3.0	3.0	5,689-7,068	216,691	227,523
Assoc Govtl Prog Analyst	9.2	12.0	12.0	4,784-5,988	783,426	809,365
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Office Techn-Typing	1.7	2.5	2.5	2,921-3,656	92,511	97,131
Prog Techn	0.7	1.0	1.0	2,529-3,398	40,776	40,776
Totals, Child Care Program Office-Sacramento	18.8	23.5	23.5	\$1,294,361	\$1,628,683	\$1,675,423
Riverside Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	4.0	4.0	4.0	5,851-7,270	324,151	335,271
Lic Prog Analyst I	18.7	20.0	20.0	3,108-5,801	1,345,544	1,356,964
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	83,136	85,096

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Services Supvr I-Typing	0.7	1.0	1.0	2,868-3,594	34,416	36,132
Office Asst-Typing	2.9	3.8	3.8	2,331-3,165	130,474	135,099
Totals, Riverside Child Care RO	29.3	31.8	31.8	\$1,897,993	\$2,013,505	\$2,044,346
Culver City Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	4.0	4.0	4.0	5,851-7,270	335,149	342,988
Lic Prog Analyst I	19.6	22.0	22.0	3,108-5,801	1,314,755	1,348,630
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Services Supvr I-Typing	0.9	-	-	2,868-3,594	-	-
Prog Techn	1.0	1.0	1.0	2,529-3,398	34,116	35,820
Office Asst-Typing	1.7	4.0	4.0	2,331-3,165	133,308	136,176
Totals, Culver City Child Care RO	29.2	33.0	33.0	\$1,804,868	\$1,956,984	\$2,003,270
Monterey Park Child Care RO:						
Lic Prog Mgr II	0.9	1.0	1.0	6,423-7,982	77,076	80,928
Lic Prog Mgr I	2.8	4.0	4.0	5,851-7,270	321,330	328,614
Lic Prog Analyst I	23.3	26.0	26.0	3,108-5,801	1,664,364	1,697,041
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,982	38,769
Office Services Supvr I-Typing	0.9	1.0	1.0	2,868-3,594	41,702	43,782
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	-	-
Office Asst-Typing	0.9	4.0	4.0	2,331-3,165	127,285	131,755
Totals, Monterey Park Child Care RO	29.8	38.0	38.0	\$1,888,248	\$2,268,739	\$2,320,889
San Diego Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	3.7	4.0	4.0	5,851-7,270	331,225	341,662
Lic Prog Analyst I	21.5	23.0	23.0	3,108-5,801	1,455,749	1,482,330
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Services Supvr I-Typing	0.8	1.0	1.0	2,868-3,594	34,845	36,585
Office Asst-Typing	4.3	5.0	5.0	2,331-3,165	171,226	177,767
Totals, San Diego Child Care RO	32.3	35.0	35.0	\$2,019,680	\$2,132,701	\$2,178,000
Orange County Child Care RO:						
Lic Prog Mgr II	0.8	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	1.8	2.0	2.0	5,851-7,270	158,316	166,098
Lic Prog Analyst I	12.0	13.0	13.0	3,108-5,801	839,854	854,852
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	34,778	36,513
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Prog Techn	0.8	1.0	1.0	2,529-3,398	36,616	38,384
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	39,180	39,180
Totals, Orange County Child Care RO	18.4	20.0	20.0	\$1,161,578	\$1,249,696	\$1,275,979
Palmdale Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,181	95,784
Lic Prog Mgr I	1.8	2.0	2.0	5,851-7,270	150,167	157,622
Lic Prog Analyst I	9.1	10.0	10.0	3,108-5,801	614,720	627,753
Office Techn-Typing	0.9	2.0	2.0	2,921-3,656	78,924	80,676
Office Asst-Typing	0.5	1.0	1.0	2,331-3,165	33,595	35,270
Totals, Palmdale Child Care RO	13.3	16.0	16.0	\$856,627	\$972,587	\$997,105
Fresno Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	3.8	4.0	4.0	5,851-7,270	345,324	348,303

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Services Supvr II-Gen	0.8	1.0	1.0	3,307-4,141	39,684	41,664
Lic Prog Analyst I	18.3	20.0	20.0	3,108-5,801	1,275,610	1,297,369
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Office Asst-Typing	2.1	3.0	3.0	2,331-3,165	104,634	106,068
Totals, Fresno Child Care RO	27.0	30.0	30.0	\$1,763,132	\$1,902,824	\$1,930,976
Sacramento Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	4.0	4.0	4.0	5,851-7,270	340,908	340,908
Lic Prog Analyst I	20.5	23.0	23.0	3,108-5,801	1,428,492	1,463,502
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	36,957	38,801
Office Services Supvr I-Typing	0.7	1.0	1.0	2,868-3,594	45,168	45,168
Office Asst-Typing	3.1	4.0	4.0	2,331-3,165	142,614	144,048
Totals, Sacramento Child Care RO	29.9	34.0	34.0	\$1,900,079	\$2,089,923	\$2,128,211
Chico Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	85,683	89,970
Lic Prog Mgr I	1.8	2.0	2.0	5,851-7,270	157,562	161,076
Lic Prog Analyst I	7.8	8.0	8.0	3,108-5,801	509,334	517,615
Office Services Supvr I-Gen	1.0	1.0	1.0	2,868-3,594	41,868	43,956
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Office Asst-Typing	3.0	4.0	4.0	2,331-3,165	142,614	144,048
Totals, Chico Child Care RO	15.6	17.0	17.0	\$916,954	\$983,117	\$1,002,721
Rohnert Park Child Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	80,630	84,666
Lic Prog Analyst I	6.8	8.0	8.0	3,108-5,801	467,445	483,789
Totals, Rohnert Park Child Care Unit	7.8	9.0	9.0	\$496,622	\$548,075	\$568,455
Oakland Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	3.4	4.0	4.0	5,851-7,270	326,390	333,988
Lic Prog Analyst I	19.1	20.0	20.0	3,108-5,801	1,365,150	1,371,225
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	71,418	74,985
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	2.8	3.5	3.5	2,331-3,165	121,829	125,073
Totals, Oakland Child Care RO	27.9	30.5	30.5	\$1,829,150	\$1,980,571	\$2,001,055
San Jose Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	3.0	3.0	3.0	5,851-7,270	248,792	252,512
Office Services Supvr II-Gen	0.8	1.0	1.0	3,307-4,141	49,692	49,692
Lic Prog Analyst I	16.0	19.0	19.0	3,108-5,801	1,157,652	1,183,839
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	79,350	82,882
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Office Asst-Typing	2.0	2.5	2.5	2,331-3,165	76,572	79,450
Totals, San Jose Child Care RO	24.2	28.5	28.5	\$1,526,235	\$1,707,842	\$1,744,159
San Bruno Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	174,480	174,480
Lic Prog Analyst I	12.0	13.0	13.0	3,108-5,801	822,831	833,355
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Prog Techn	0.2	1.0	1.0	2,529-3,398	31,104	32,658
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Asst-Typing	0.8	1.5	1.5	2,331-3,165	44,919	47,166
Totals, San Bruno Child Care RO	17.2	19.5	19.5	\$1,108,923	\$1,212,990	\$1,227,315
Santa Barbara Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	1.5	2.0	2.0	5,851-7,270	174,158	175,680
Lic Prog Analyst I	9.2	11.0	11.0	3,108-5,801	697,122	711,243
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,248	43,024
Prog Techn	1.0	1.0	1.0	2,529-3,398	41,976	41,976
Office Asst-Typing	2.0	2.0	2.0	2,331-3,165	77,160	77,160
Totals, Santa Barbara Child Care RO	15.7	18.0	18.0	\$980,647	\$1,127,448	\$1,144,867
Children's Res Prog Office- Los Angeles:						
Lic Prog Mgr III	0.6	2.0	2.0	7,809-8,866	187,416	196,776
C.E.A.	0.4	1.0	1.0	6,913-15,885	111,708	111,708
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	83,604	86,583
Staff Services Mgr I	3.4	4.0	4.0	5,689-7,068	295,623	306,308
Assoc Govtl Prog Analyst	14.3	18.0	18.0	4,784-5,988	1,197,336	1,223,944
Lic Prog Analyst I	4.6	5.0	5.0	3,108-5,801	265,220	278,029
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Office Techn-Typing	1.9	3.0	3.0	2,921-3,656	114,452	117,976
Limited Exam/Appt Prog Candidate	0.4	-	-	2,465-2,998	-	-
Totals, Children's Res Prog Office- Los Angeles	28.2	35.0	35.0	\$1,879,883	\$2,348,479	\$2,414,444
Riverside Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	3.0	3.0	3.0	5,851-7,270	261,267	261,720
Lic Prog Analyst I	17.4	20.0	20.0	3,108-5,801	1,191,112	1,222,491
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	43,872	43,872
Office Services Supvr I-Typing	0.6	1.0	1.0	2,868-3,594	37,213	39,074
Limited Exam/Appt Prog Candidate	0.9	-	-	2,465-2,998	-	-
Office Asst-Typing	1.8	2.3	2.3	2,331-3,165	77,165	79,063
Totals, Riverside Children's Res RO	25.3	28.3	28.3	\$1,574,788	\$1,706,413	\$1,742,004
Orange County Ch Res Unit:						
Lic Prog Mgr I	0.7	-	-	5,851-7,270	-	-
Lic Prog Analyst I	3.0	3.0	3.0	3,108-5,801	189,212	195,200
Totals, Orange County Ch Res Unit	3.7	3.0	3.0	\$236,522	\$189,212	\$195,200
San Diego Children's Res Unit:						
Lic Prog Mgr I	0.1	1.0	1.0	5,851-7,270	70,505	74,035
Lic Prog Analyst I	3.0	3.0	3.0	3,108-5,801	204,623	204,623
Disability Eval Analyst	-	-	-	3,063-4,980	-	-
Totals, San Diego Children's Res Unit	3.1	4.0	4.0	\$223,438	\$275,128	\$278,658
Sacramento Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	88,016	92,420
Lic Prog Mgr I	2.0	2.0	2.0	5,851-7,270	170,316	174,468
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	41,499	43,578
Lic Prog Analyst I	12.0	17.0	17.0	3,108-5,801	990,356	1,019,994
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,052	36,804
Office Asst-Typing	2.2	3.0	3.0	2,331-3,165	96,127	99,480
Totals, Sacramento Children's Res RO	18.6	25.0	25.0	\$1,122,068	\$1,421,366	\$1,466,744
Chico Children's Res Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Lic Prog Mgr I	1.0	1.0	1.0	5,851-7,270	87,240	87,240
Lic Prog Analyst I	3.9	4.0	4.0	3,108-5,801	231,537	239,635
Totals, Chico Children's Res Unit	4.9	5.0	5.0	\$305,034	\$318,777	\$326,875
Rohnert Park Ch Res Unit:						
Lic Prog Analyst I	1.8	2.0	2.0	3,108-5,801	126,560	129,404
Totals, Rohnert Park Ch Res Unit	1.8	2.0	2.0	\$104,805	\$126,560	\$129,404
Culver City Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	2.8	3.0	3.0	5,851-7,270	250,012	253,792
Lic Prog Analyst I	10.9	15.0	15.0	3,108-5,801	857,614	877,910
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Prog Techn	0.5	2.0	2.0	2,529-3,398	81,552	81,552
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	35,052	35,052
Office Asst-Typing	0.7	2.0	2.0	2,331-3,165	85,056	85,776
Totals, Culver City Children's Res RO	17.6	25.0	25.0	\$1,136,921	\$1,450,238	\$1,475,034
Woodland Hills Ch Res Unit:						
Lic Prog Analyst I	2.6	3.0	3.0	3,108-5,801	197,139	199,971
Totals, Woodland Hills Ch Res Unit	2.6	3.0	3.0	\$180,355	\$197,139	\$199,971
San Jose Children's Res RO:						
Lic Prog Mgr II	0.9	1.0	1.0	6,423-7,982	95,784	95,784
Lic Prog Mgr I	1.0	2.0	2.0	5,851-7,270	158,944	159,204
Lic Prog Analyst I	6.8	8.0	8.0	3,108-5,801	507,613	510,529
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Asst-Typing	2.5	3.5	3.5	2,331-3,165	130,989	131,784
Totals, San Jose Children's Res RO	12.2	15.5	15.5	\$763,275	\$937,202	\$941,173
Fresno Children's Res Unit:						
Lic Prog Mgr I	1.9	2.0	2.0	5,851-7,270	165,196	169,092
Lic Prog Analyst I	10.1	10.0	10.0	3,108-5,801	650,849	655,552
Totals, Fresno Children's Res Unit	12.0	12.0	12.0	\$827,824	\$816,045	\$824,644
San Bruno Children's Res Unit:						
Lic Prog Mgr I	0.6	1.0	1.0	5,851-7,270	87,240	87,240
Lic Prog Analyst I	2.6	3.0	3.0	3,108-5,801	160,494	165,029
Totals, San Bruno Children's Res Unit	3.2	4.0	4.0	\$203,420	\$247,734	\$252,269
Monterey Park Ch Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,423-7,982	95,088	95,784
Lic Prog Mgr I	4.0	4.0	4.0	5,851-7,270	347,208	351,360
Office Services Supvr II-Gen	0.7	1.0	1.0	3,307-4,141	45,220	47,476
Lic Prog Analyst I	22.8	27.5	27.5	3,108-5,801	1,668,587	1,695,946
Office Techn-Typing	1.3	2.0	2.0	2,921-3,656	80,562	82,335
Prog Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	32,489	34,115
Totals, Monterey Park Ch Res RO	31.7	37.5	37.5	\$2,035,896	\$2,309,930	\$2,347,792
Home Care Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.8	3.0	3.0	5,689-7,068	232,296	239,664
Assoc Govtl Prog Analyst	2.9	5.0	5.0	4,784-5,988	307,288	319,180
Staff Services Analyst-Gen	11.8	13.0	13.0	3,063-4,980	639,930	668,947
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	70,724	74,259

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Asst-Typing	2.7	4.0	4.0	2,331-3,165	129,060	133,612
Totals, Home Care Services Bureau	21.3	28.0	28.0	\$1,149,258	\$1,472,418	\$1,528,782
Blankets:						
Overtime	-	-	-	(899,574)	534,350	534,350
Temporary Help	65.0	25.9	25.9	(4,263,373)	2,564,493	2,564,493
Totals, Blankets	65.0	25.9	25.9	\$5,162,947	\$3,098,843	\$3,098,843
Totals, Community Care Licensing Division	1,160.8	1,342.8	1,342.8	\$76,358,810	\$84,896,829	\$86,616,023
Disability Determination Service Division-Federal						
Deputy Director Dis Determination Service Div:						
C.E.A.	4.0	4.0	4.0	6,913-15,885	472,260	472,260
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,308	55,308
Totals, Deputy Director Dis Determination Service Div	5.0	5.0	5.0	\$531,936	\$527,568	\$527,568
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	102,660	103,452
Disability Eval Administrator II	0.5	1.0	1.0	6,245-7,760	86,319	90,636
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	165,030	168,408
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,784-5,988	215,568	215,568
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,093	43,554
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,960	49,537
Totals, Roseville Administration	8.1	9.0	9.0	\$572,748	\$659,630	\$671,155
Roseville Examiners:						
Disability Eval Analyst III-Spec	47.5	56.0	56.0	4,784-5,988	3,789,348	3,853,439
Disability Eval Analyst	23.9	22.0	22.0	3,063-4,980	1,243,131	1,271,654
Totals, Roseville Examiners	71.4	78.0	78.0	\$4,633,396	\$5,032,479	\$5,125,093
Roseville Clerical:						
Prog Techn II	13.9	16.0	16.0	2,925-3,665	677,015	680,783
Office Asst Gen	0.9	1.0	1.0	2,255-3,102	37,224	37,224
Totals, Roseville Clerical	14.8	17.0	17.0	\$637,724	\$714,239	\$718,007
Roseville Medical Consultants:						
Medical Consultant I	7.0	8.0	8.0	10,004-14,807	1,339,651	1,363,608
Totals, Roseville Medical Consultants	7.0	8.0	8.0	\$1,164,071	\$1,339,651	\$1,363,608
Roseville Supervisors:						
Disability Eval Administrator I	8.6	9.0	9.0	5,689-7,068	749,806	758,030
Totals, Roseville Supervisors	8.6	9.0	9.0	\$714,539	\$749,806	\$758,030
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	102,660	103,452
Disability Eval Administrator II	0.7	1.0	1.0	6,245-7,760	91,764	93,120
Disability Eval Administrator I	1.8	2.0	2.0	5,689-7,068	169,632	169,632
Disability Eval Analyst III-Spec	3.4	4.0	4.0	4,784-5,988	287,424	287,424
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Totals, Covina Administration	9.9	11.0	11.0	\$714,711	\$789,156	\$791,304
Covina Examiners:						
Disability Eval Analyst III-Spec	67.1	66.0	66.0	4,784-5,988	4,714,921	4,737,976
Disability Eval Analyst II	0.8	1.0	1.0	4,359-5,458	65,496	65,496
Disability Eval Analyst	11.0	11.0	11.0	3,063-4,980	608,305	615,700
Totals, Covina Examiners	78.9	78.0	78.0	\$5,479,040	\$5,388,722	\$5,419,172
Covina Clerical:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Prog Techn II	16.6	17.0	17.0	2,925-3,665	745,571	745,571
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Covina Clerical	17.6	18.0	18.0	\$769,655	\$783,551	\$783,551
Covina Medical Consultants:						
Medical Consultant I	9.0	10.0	10.0	10,004-14,807	1,713,744	1,729,116
Totals, Covina Medical Consultants	9.0	10.0	10.0	\$1,552,943	\$1,713,744	\$1,729,116
Covina Supervisors:						
Disability Eval Administrator I	8.6	9.0	9.0	5,689-7,068	754,914	758,730
Totals, Covina Supervisors	8.6	9.0	9.0	\$735,950	\$754,914	\$758,730
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	88,818	88,818
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	167,874	169,443
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	216,768	216,768
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Totals, Rancho Bernardo Administration	9.0	9.0	9.0	\$684,835	\$670,608	\$672,177
Rancho Bernardo Examiners:						
Disability Eval Analyst III-Spec	36.1	47.0	47.0	4,784-5,988	3,079,671	3,163,214
Disability Eval Analyst	20.6	13.0	13.0	3,063-4,980	727,037	746,916
Totals, Rancho Bernardo Examiners	56.7	60.0	60.0	\$3,513,840	\$3,806,708	\$3,910,130
Rancho Bernardo Clerical:						
Prog Techn II	15.0	17.0	17.0	2,925-3,665	709,753	721,396
Totals, Rancho Bernardo Clerical	15.0	17.0	17.0	\$627,704	\$709,753	\$721,396
Rancho Bernardo Medical Consultants:						
Medical Consultant I	12.8	18.5	18.5	10,004-14,807	2,979,199	3,041,160
Totals, Rancho Bernardo Medical Consultants	12.8	18.5	18.5	\$2,068,299	\$2,979,199	\$3,041,160
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	9.0	9.0	9.0	5,689-7,068	750,386	757,023
Totals, Rancho Bernardo Supervisors	9.0	9.0	9.0	\$737,517	\$750,386	\$757,023
Oakland Administration:						
Disability Eval Administrator III	0.7	1.0	1.0	7,593-8,621	94,156	98,868
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Disability Eval Administrator I	1.3	1.0	1.0	5,689-7,068	82,536	84,546
Disability Eval Analyst III-Spec	4.0	4.0	4.0	4,784-5,988	277,916	282,301
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Disability Eval Analyst	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	4.0	4.0	4.0	2,921-3,656	175,488	175,488
Business Service Asst-Spec	2.0	2.0	2.0	2,713-4,152	99,648	99,648
Totals, Oakland Administration	15.0	15.0	15.0	\$928,930	\$932,316	\$943,423
Oakland Examiners:						
Disability Eval Analyst III-Spec	14.2	16.0	16.0	4,784-5,988	1,105,991	1,118,652
Disability Eval Analyst	9.5	8.8	8.8	3,063-4,980	480,816	491,250
Totals, Oakland Examiners	23.7	24.8	24.8	\$1,535,384	\$1,586,807	\$1,609,902
Oakland Clerical:						
Prog Techn II	32.8	34.9	34.9	2,925-3,665	1,530,420	1,532,172
Mgt Services Asst	0.8	1.0	1.0	2,385-2,986	35,832	35,832
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Office Asst Gen	0.2	-	-	2,255-3,102	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Oakland Clerical	34.8	36.9	36.9	\$1,510,105	\$1,604,232	\$1,605,984
Oakland Medical Consultants:						
Medical Consultant I	9.0	12.5	12.5	10,004-14,807	1,913,767	1,942,725
Totals, Oakland Medical Consultants	9.0	12.5	12.5	\$1,490,070	\$1,913,767	\$1,942,725
Oakland Supervisors:						
Disability Eval Administrator I	7.0	7.0	7.0	5,689-7,068	580,614	590,355
Totals, Oakland Supervisors	7.0	7.0	7.0	\$574,063	\$580,614	\$590,355
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Disability Eval Administrator II	0.7	1.0	1.0	6,245-7,760	89,052	93,120
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	86,016	86,016
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	206,529	206,529
Office Techn-Typing	0.4	-	-	2,921-3,656	-	-
Business Service Asst-Spec	0.7	1.0	1.0	2,713-4,152	46,056	46,056
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, San Diego Administration	6.8	8.0	8.0	\$516,402	\$559,779	\$565,281
San Diego-Examiners:						
Disability Eval Analyst III-Spec	43.6	49.0	49.0	4,784-5,988	3,320,081	3,391,711
Disability Eval Analyst	14.5	11.0	11.0	3,063-4,980	608,073	627,597
Totals, San Diego-Examiners	58.1	60.0	60.0	\$3,731,014	\$3,928,154	\$4,019,308
San Diego-Clerical:						
Prog Techn II	13.9	15.0	15.0	2,925-3,665	640,366	642,118
Totals, San Diego-Clerical	13.9	15.0	15.0	\$604,720	\$640,366	\$642,118
San Diego-Medical Consultants:						
Medical Consultant I	11.7	16.5	16.5	10,004-14,807	2,637,984	2,678,252
Totals, San Diego-Medical Consultants	11.7	16.5	16.5	\$1,982,158	\$2,637,984	\$2,678,252
San Diego-Supervisors:						
Disability Eval Administrator I	9.0	8.0	8.0	5,689-7,068	673,434	674,610
Totals, San Diego-Supervisors	9.0	8.0	8.0	\$760,475	\$673,434	\$674,610
La Jolla Administration:						
Disability Eval Administrator III	0.9	1.0	1.0	7,593-8,621	99,404	102,924
Disability Eval Administrator II	0.9	1.0	1.0	6,245-7,760	84,525	84,525
Disability Eval Administrator I	1.3	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	208,152	210,951
Office Techn-Typing	1.7	2.0	2.0	2,921-3,656	77,424	79,204
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Totals, La Jolla Administration	8.8	9.0	9.0	\$607,985	\$604,145	\$612,244
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	42.7	47.3	47.3	4,784-5,988	3,216,449	3,277,209
Disability Eval Analyst	16.3	16.0	16.0	3,063-4,980	896,520	914,007
Totals, La Jolla-Examiners	59.0	63.3	63.3	\$3,767,665	\$4,112,969	\$4,191,216
La Jolla-Clerical:						
Prog Techn II	14.0	16.0	16.0	2,925-3,665	691,146	691,146
Totals, La Jolla-Clerical	14.0	16.0	16.0	\$604,908	\$691,146	\$691,146
La Jolla-Medical Consultants:						
Medical Consultant I	15.4	20.4	20.4	10,004-14,807	3,345,130	3,358,124
Totals, La Jolla-Medical Consultants	15.4	20.4	20.4	\$2,676,212	\$3,345,130	\$3,358,124
La Jolla-Supervisors:						
Disability Eval Administrator I	8.8	9.0	9.0	5,689-7,068	735,174	739,802

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, La Jolla-Supervisors	8.8	9.0	9.0	\$716,779	\$735,174	\$739,802
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	100,241	103,249
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,784-5,988	215,568	215,568
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	49,824	49,824
Totals, Sacramento Administration	8.6	9.0	9.0	\$645,397	\$663,437	\$668,197
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	34.9	42.0	42.0	4,784-5,988	2,878,403	2,923,812
Disability Eval Analyst	24.4	20.0	20.0	3,063-4,980	1,073,794	1,115,114
Totals, Sacramento-Examiners	59.3	62.0	62.0	\$3,700,329	\$3,952,197	\$4,038,926
Sacramento-Clerical:						
Prog Techn II	19.9	21.0	21.0	2,925-3,665	905,820	909,324
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Serv Asst-Soc Serv	1.0	1.0	1.0	2,192-2,521	30,252	30,252
Totals, Sacramento-Clerical	21.9	23.0	23.0	\$951,463	\$974,052	\$977,556
Sacramento-Medical Consultants:						
Medical Consultant I	10.7	14.0	14.0	10,004-14,807	2,168,936	2,190,232
Totals, Sacramento-Medical Consultants	10.7	14.0	14.0	\$1,864,675	\$2,168,936	\$2,190,232
Sacramento-Supervisors:						
Disability Eval Administrator I	6.8	7.0	7.0	5,689-7,068	580,468	588,420
Totals, Sacramento-Supervisors	6.8	7.0	7.0	\$554,280	\$580,468	\$588,420
Stockton Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	164,892	168,900
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	206,749	209,904
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Business Service Asst-Spec	0.8	1.0	1.0	2,713-4,152	49,824	49,824
Totals, Stockton Administration	8.8	9.0	9.0	\$645,095	\$661,909	\$669,072
Stockton-Examiners:						
Disability Eval Analyst III-Spec	20.3	23.0	23.0	4,784-5,988	1,500,625	1,552,981
Disability Eval Analyst	20.3	17.0	17.0	3,063-4,980	911,235	946,085
Totals, Stockton-Examiners	40.6	40.0	40.0	\$2,371,194	\$2,411,860	\$2,499,066
Stockton-Clerical:						
Prog Techn II	3.9	4.0	4.0	2,925-3,665	173,831	173,831
Totals, Stockton-Clerical	3.9	4.0	4.0	\$169,291	\$173,831	\$173,831
Stockton-Medical Consultants:						
Medical Consultant I	4.5	5.0	5.0	10,004-14,807	782,968	804,338
Totals, Stockton-Medical Consultants	4.5	5.0	5.0	\$673,351	\$782,968	\$804,338
Stockton-Supervisors:						
Disability Eval Administrator I	6.0	6.0	6.0	5,689-7,068	503,978	508,491
Totals, Stockton-Supervisors	6.0	6.0	6.0	\$493,960	\$503,978	\$508,491
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	102,660	103,452
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	169,632	169,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,784-5,988	212,155	212,155
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Office Asst Gen	0.9	1.0	1.0	2,255-3,102	36,587	37,224
Totals, Sierra Administration	10.7	11.0	11.0	\$731,396	\$749,746	\$751,175
Sierra-Examiners:						
Disability Eval Analyst III-Spec	35.3	44.0	44.0	4,784-5,988	2,971,009	3,012,794
Disability Eval Analyst	20.2	21.0	21.0	3,063-4,980	1,112,961	1,151,381
Totals, Sierra-Examiners	55.5	65.0	65.0	\$3,458,448	\$4,083,970	\$4,164,175
Sierra-Clerical:						
Prog Techn II	12.2	14.0	14.0	2,925-3,665	599,682	601,090
Totals, Sierra-Clerical	12.2	14.0	14.0	\$531,299	\$599,682	\$601,090
Sierra-Medical Consultants:						
Medical Consultant I	6.5	11.0	11.0	10,004-14,807	1,658,733	1,691,373
Totals, Sierra-Medical Consultants	6.5	11.0	11.0	\$1,091,050	\$1,658,733	\$1,691,373
Sierra-Supervisors:						
Disability Eval Administrator I	7.0	7.0	7.0	5,689-7,068	580,866	588,486
Totals, Sierra-Supervisors	7.0	7.0	7.0	\$572,384	\$580,866	\$588,486
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Disability Eval Administrator II	0.8	1.0	1.0	6,245-7,760	92,103	93,120
Disability Eval Administrator I	1.7	2.0	2.0	5,689-7,068	168,024	169,632
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	215,568	215,568
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,256	47,256
Office Asst Gen	0.2	-	-	2,255-3,102	-	-
Totals, Central Valley Administration	8.5	9.0	9.0	\$627,695	\$670,275	\$672,900
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	46.9	57.0	57.0	4,784-5,988	3,806,407	3,890,456
Disability Eval Analyst	15.3	9.0	9.0	3,063-4,980	474,630	492,312
Totals, Central Valley-Examiners	62.2	66.0	66.0	\$3,973,864	\$4,281,037	\$4,382,768
Central Valley-Clerical:						
Prog Techn II	16.2	17.0	17.0	2,925-3,665	738,751	739,615
Totals, Central Valley Clerical	16.2	17.0	17.0	\$681,637	\$738,751	\$739,615
Central Valley-Medical Consultants:						
Medical Consultant I	8.8	14.9	14.9	10,004-14,807	2,154,735	2,173,764
Totals, Central Valley-Medical Consultants	8.8	14.9	14.9	\$1,494,475	\$2,154,735	\$2,173,764
Central Valley-Supervisors:						
Disability Eval Administrator I	7.3	7.0	7.0	5,689-7,068	586,887	589,524
Totals, Central Valley-Supervisors	7.3	7.0	7.0	\$606,469	\$586,887	\$589,524
La West Administration:						
Disability Eval Administrator II	-	-	-	6,245-7,760	-	-
Totals, La West Administration	-	-	-	\$3,527	-	-
La West-Examiners:						
Disability Eval Analyst III-Spec	0.5	-	-	4,784-5,988	-	-
Disability Eval Analyst	0.1	-	-	3,063-4,980	-	-
Totals, La West-Examiners	0.6	-	-	\$38,233	-	-
La West-Clerical:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Prog Techn II	1.1	1.0	1.0	2,925-3,665	43,980	43,980
Totals, La West-Clerical	1.1	1.0	1.0	\$48,978	\$43,980	\$43,980
La West-Medical Consultants:						
Medical Consultant I	0.1	2.0	2.0	10,004-14,807	240,096	252,096
Totals, La West-Medical Consultants	0.1	2.0	2.0	\$14,672	\$240,096	\$252,096
La West-Supervisors:						
Disability Eval Administrator I	0.1	-	-	5,689-7,068	-	-
Totals, La West-Supervisors	0.1	-	-	\$6,425	-	-
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Disability Eval Administrator II	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Disability Eval Administrator I	1.1	2.0	2.0	5,689-7,068	161,516	165,348
Disability Eval Analyst III-Spec	9.0	9.0	9.0	4,784-5,988	636,256	641,316
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Totals, Glendale Administration	17.1	18.0	18.0	\$1,216,007	\$1,269,012	\$1,277,904
Glendale-Examiners:						
Disability Eval Analyst III-Spec	60.9	72.0	72.0	4,784-5,988	5,032,921	5,087,366
Disability Eval Analyst II	1.0	1.0	1.0	4,359-5,458	65,496	65,496
Disability Eval Analyst	19.9	16.0	16.0	3,063-4,980	890,272	914,421
Totals, Glendale-Examiners	81.8	89.0	89.0	\$5,468,138	\$5,988,689	\$6,067,283
Glendale-Clerical:						
Prog Techn II	30.1	33.0	33.0	2,925-3,665	1,434,780	1,438,284
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Serv Asst-Soc Serv	1.0	1.0	1.0	2,192-2,521	30,252	30,252
Totals, Glendale-Clerical	32.1	35.0	35.0	\$1,410,691	\$1,503,012	\$1,506,516
Glendale-Medical Consultants:						
Medical Consultant I	11.6	21.0	21.0	10,004-14,807	3,019,545	3,069,324
Totals, Glendale-Medical Consultants	11.6	21.0	21.0	\$2,001,007	\$3,019,545	\$3,069,324
Glendale-Supervisors:						
Disability Eval Administrator I	9.3	10.0	10.0	5,689-7,068	804,400	820,848
Totals, Glendale-Supervisors	9.3	10.0	10.0	\$773,661	\$804,400	\$820,848
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	98,070	101,958
Totals, Central Support Services Branch	1.0	1.0	1.0	\$97,466	\$98,070	\$101,958
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	8.6	9.0	9.0	4,784-5,988	644,216	644,216
Prog Techn II	0.9	1.0	1.0	2,925-3,665	43,980	43,980
Totals, Program Support Bureau-Covina	10.5	11.0	11.0	\$745,622	\$773,012	\$773,012
Program Support Bureau-Oakland:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	6.0	6.0	6.0	4,784-5,988	432,336	432,336
Totals, Program Support Bureau-Oakland	7.0	7.0	7.0	\$529,441	\$517,152	\$517,152
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	68,268	71,676
Disability Eval Analyst III-Spec	5.1	6.0	6.0	4,784-5,988	409,636	415,972
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Program Support Bureau-San Diego	7.1	8.0	8.0	\$468,254	\$521,884	\$531,628
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	0.6	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	5.5	6.0	6.0	4,784-5,988	416,688	419,556
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Totals, Program Support Bureau-Sacramento	7.1	8.0	8.0	\$488,513	\$545,484	\$548,352
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	4.8	4.0	4.0	4,784-5,988	273,965	278,319
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,891	41,891
Totals, Program Support Bureau-Sierra	6.8	6.0	6.0	\$450,393	\$400,672	\$405,026
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	6,245-7,760	90,069	93,120
Disability Eval Administrator I	1.8	2.0	2.0	5,689-7,068	151,134	156,357
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	2.4	-	-	5,022-6,604	-	-
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	93,122	95,544
Disability Eval Analyst III-Spec	10.2	11.0	11.0	4,784-5,988	787,003	787,003
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,784-5,988	71,856	71,856
Information Tech Assoc	0.8	2.0	2.0	3,728-6,604	158,496	158,496
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,865	58,662
Prog Techn II	4.8	5.0	5.0	2,925-3,665	211,011	212,866
Totals, Systems Modernization Bureau	24.3	24.0	24.0	\$1,670,081	\$1,618,556	\$1,633,904
Program Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Disability Eval Administrator I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,280	84,816
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,784-5,988	338,312	344,448
Disability Eval Analyst III-Spec	6.4	7.0	7.0	4,784-5,988	502,992	502,992
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Totals, Program Services Bureau	17.6	18.0	18.0	\$1,256,498	\$1,276,080	\$1,282,752
Program Support Bureau-Rancho Bernardo:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	7.0	7.0	7.0	4,784-5,988	504,192	504,192
Totals, Program Support Bureau-Rancho Bernardo	8.0	8.0	8.0	\$594,582	\$589,008	\$589,008
Program Support Bureau-Lajolla:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	6.0	6.0	6.0	4,784-5,988	431,136	431,136
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Totals, Program Support Bureau-Lajolla	8.0	8.0	8.0	\$567,677	\$559,932	\$559,932
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	5.8	6.0	6.0	4,784-5,988	415,491	418,646
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,891	41,891
Totals, Program Support Bureau-Roseville	7.8	8.0	8.0	\$530,967	\$542,198	\$545,353
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	6.6	7.0	7.0	4,784-5,988	477,609	480,675
Prog Techn II	0.9	1.0	1.0	2,925-3,665	35,100	36,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Program Support Bureau-Central Valley	8.5	9.0	9.0	\$607,612	\$597,525	\$602,343
Program Support Bureau-Glendale:						
Disability Eval Administrator I	0.8	1.0	1.0	5,689-7,068	80,928	84,276
Disability Eval Analyst III-Spec	7.0	9.0	9.0	4,784-5,988	612,235	618,414
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Totals, Program Support Bureau-Glendale	8.8	11.0	11.0	\$609,165	\$737,143	\$746,670
Stockton Program Support Bureau:						
Disability Eval Administrator I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,784-5,988	210,457	213,676
Prog Techn II	0.8	1.0	1.0	2,925-3,665	43,980	43,980
Totals, Stockton Program Support Bureau	4.8	5.0	5.0	\$330,848	\$339,253	\$342,472
Blankets:						
Overtime	-	-	-	(1,274,296)	3,222,946	3,222,946
Temporary Help	11.3	55.1	55.1	(742,279)	3,630,315	3,630,315
Totals, Blankets	11.3	55.1	55.1	\$2,016,575	\$6,853,261	\$6,853,261
Totals, Disability Determination Service Division -Federal	1,294.8	1,450.9	1,450.9	\$94,928,563	\$109,732,413	\$111,155,483
Adult Programs Division						
Deputy Director-Adult Programs Division:						
Deputy Director, Adult Programs Div	1.0	1.0	1.0	11,952-13,316	150,348	150,348
Adult Protect Serv Prog Liaison	0.4	1.0	1.0	7,752-8,635	97,596	97,596
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	62,033	65,136
Exec Asst	1.0	1.0	1.0	3,576-4,475	45,624	47,907
Totals, Deputy Director-Adult Programs Division	3.8	5.0	5.0	\$348,624	\$448,721	\$454,107
Policy And Quality Assurance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,122	103,452
C.E.A.	1.0	1.0	1.0	6,913-15,885	105,048	105,048
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	8.9	9.0	9.0	5,689-7,068	736,041	750,804
Assoc Govtl Prog Analyst	26.0	33.0	33.0	4,784-5,988	2,165,606	2,216,043
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	2.0	-	-	3,063-4,980	-	-
Office Techn-Typing	2.9	3.0	3.0	2,921-3,656	122,799	126,683
Totals, Policy And Quality Assurance Branch	44.8	51.0	51.0	\$3,067,297	\$3,504,956	\$3,576,206
Systems And Administrative Branch:						
Adult Protect Serv Prog Liaison	0.6	-	-	7,752-8,635	-	-
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,081	103,452
C.E.A.	1.0	1.0	1.0	6,913-15,885	102,672	102,672
Staff Services Mgr II-Suprvy	2.7	3.0	3.0	6,245-7,760	278,343	279,360
Staff Services Mgr I	6.8	9.0	9.0	5,689-7,068	683,583	711,512
Research Analyst II-Gen	3.0	3.0	3.0	5,022-6,290	221,097	224,547
Assoc Mgt Auditor	0.8	1.0	1.0	5,022-6,604	79,248	79,248
Assoc Govtl Prog Analyst	22.9	27.3	27.3	4,784-5,988	1,874,602	1,901,805
Prog Techn III	1.0	1.0	1.0	3,272-4,099	48,974	49,188
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	72,100	75,702
Staff Services Analyst-Gen	4.2	3.0	3.0	3,063-4,980	149,904	153,144
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,764	43,980
Office Techn-Typing	2.2	2.0	2.0	2,921-3,656	74,067	77,763

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	35,052	35,052
Totals, Systems And Administrative Branch	47.7	55.3	55.3	\$3,244,663	\$3,766,487	\$3,837,425
Blankets:						
Temporary Help	4.2	3.0	3.0	(278,007)	198,890	198,890
Totals, Blankets	4.2	3.0	3.0	\$278,007	\$198,890	\$198,890
Totals, Adult Programs Division	100.5	114.3	114.3	\$6,938,591	\$7,919,054	\$8,066,628
Disability Determination Service Division-State						
State Programs-Oakland:						
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Totals, State Programs-Oakland	1.0	1.0	1.0	\$51,740	\$49,824	\$49,824
State Programs-Los Angeles:						
Medical Consultant I	3.0	3.0	3.0	10,004-14,807	522,996	522,996
Disability Eval Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Disability Eval Administrator I	3.0	3.0	3.0	5,689-7,068	248,856	252,816
Disability Eval Analyst III-Spec	9.0	9.0	9.0	4,784-5,988	647,904	647,904
Prog Techn II	8.7	10.0	10.0	2,925-3,665	423,240	426,744
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	45,072	45,072
Totals, State Programs-Los Angeles	25.7	27.0	27.0	\$1,960,697	\$1,991,520	\$1,998,984
State Programs-Qa Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, State Programs-Qa Section	1.0	1.0	1.0	\$71,856	\$71,856	\$71,856
Blankets:						
Overtime	-	-	-	-	84,879	84,879
Temporary Help	-	3.7	3.7	(3,043)	241,069	241,069
Totals, Blankets	-	3.7	3.7	\$3,043	\$325,948	\$325,948
Totals, Disability Determination Service Division-State	27.7	32.7	32.7	\$2,087,336	\$2,439,148	\$2,446,612
TOTALS, AUTHORIZED POSITIONS	4,143.0	4,602.2	4,584.2	\$301,317,848	\$334,514,821	\$338,817,391
Regular/Ongoing Positions	3,949.9	4,440.3	4,422.3	285,771,051	317,916,722	322,219,292
Temporary Help	193.1	161.9	161.9	12,672,848	12,198,532	12,198,532
Overtime	-	-	-	2,873,949	4,399,567	4,399,567

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

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

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