

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Council Member Honorarium	-	-	-	\$100/day	\$20,500	\$20,500
Executive Director	1.0	1.0	1.0	11,109-12,377	147,588	148,524
Attorney III	1.0	1.0	1.0	9,463-12,140	148,800	148,800
C.E.A. A	2.3	3.0	3.0	7,442-10,696	334,548	347,406
Staff Services Manager II (Managerial)	12.5	13.0	13.0	7,442-8,453	1,312,600	1,318,800
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Manager I (Supervisory)	1.0	1.0	1.0	6,124-7,608	80,058	84,066
Information Officer II	0.8	1.0	1.0	6,404-7,957	80,048	84,048
Information Tech Associate	-	1.0	1.0	4,013-7,108	48,156	50,568
Community Program Specialist IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Community Program Specialist III	1.0	1.0	1.0	5,917-7,351	91,296	91,296
Community Program Specialist II	18.4	19.0	19.0	5,149-6,446	1,454,790	1,461,297
Associate Governmental Program Analyst	11.9	13.0	13.0	5,149-6,446	928,700	956,284
Staff Services Analyst	4.8	5.0	5.0	3,298-5,360	294,298	304,505
Office Technician-Typing	13.0	14.5	14.5	3,144-3,935	640,981	652,909
Temporary Help	0.8	0.5	0.5	(50,459)	54,000	54,000
Overtime	-	-	-	-	12,500	12,500
TOTALS, AUTHORIZED POSITIONS	71.5	77.0	77.0	\$5,542,639	\$5,949,535	\$6,036,175
<i>Regular/Ongoing Positions</i>	<i>70.7</i>	<i>76.5</i>	<i>76.5</i>	<i>5,473,213</i>	<i>5,862,535</i>	<i>5,949,175</i>
<i>Council Member Honorarium</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,967</i>	<i>20,500</i>	<i>20,500</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.5</i>	<i>0.5</i>	<i>50,459</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>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive						
Director	0.8	1.0	1.0	\$19,584	\$235,008	\$235,008
Chief Dep Director	0.5	1.0	1.0	10,822-12,056	129,864	129,864
Exec Asst	0.5	1.0	1.0	3,849-4,817	46,188	48,492
Temporary Help	6.5	-	-	(440,333)	91,891	79,164
Overtime	-	-	-	(215,291)	-	-
Totals, Executive	8.3	3.0	3.0	\$279,002	\$502,951	\$492,528
Administration						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	170,914	174,890
Assoc Govtl Prog Analyst	4.4	4.0	4.0	5,149-6,446	289,550	296,478
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	40,272	42,284
Temporary Help	0.9	-	-	(62,905)	13,127	11,310
Overtime	-	-	-	(30,756)	-	-
Totals, Administration	8.4	8.0	8.0	\$564,549	\$614,087	\$625,186
Legislative and Public Affairs						
C.E.A. A	1.0	1.0	1.0	7,442-17,513	128,352	128,352
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	81,520	85,596
Temporary Help	3.7	-	-	(251,620)	52,509	45,236
Overtime	-	-	-	(123,023)	-	-
Totals, Legislative and Public Affairs	5.4	2.0	2.0	\$183,335	\$262,381	\$259,184
Information Technology						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,616	122,760
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	110,254	112,788
Info Tech Spec I	1.8	2.0	2.0	5,297-8,570	145,744	153,032
Temporary Help	4.6	-	-	(314,525)	65,636	56,545
Overtime	-	-	-	(153,779)	-	-
Totals, Information Technology	8.4	4.0	4.0	\$337,380	\$444,250	\$445,125
Legal Affairs						
Administrative Advr II	1.0	1.0	1.0	10,738-12,564	150,768	150,768
Attorney	1.0	1.0	1.0	5,756-10,028	107,738	113,130
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	4.1	-	-	(283,072)	59,073	50,891
Overtime	-	-	-	(138,401)	50,000	50,000
Totals, Legal Affairs	7.1	3.0	3.0	\$322,116	\$431,899	\$429,109
Disaster Medical Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Prog Mgr II	1.0	1.0	1.0	7,142-8,890	106,680	106,680
Emergency Mgt Instructor II	1.0	1.0	1.0	6,740-8,384	100,608	100,608
Prog Mgr I	2.8	3.0	3.0	6,500-8,088	289,389	289,752
Sr Emergency Svcs Coordinator	6.6	8.0	8.0	6,103-7,588	669,226	684,468
Info Tech Spec I	0.8	1.0	1.0	5,297-8,570	65,949	69,246
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,149-6,446	123,576	129,749
Emergency Svcs Coordinator/OES	0.9	2.0	2.0	4,611-6,913	124,989	128,776
Info Tech Assoc	1.1	1.0	1.0	4,013-7,108	75,409	79,181
Staff Svcs Analyst-Gen	0.4	-	-	3,298-5,360	-	-
Temporary Help	19.4	-	-	(1,321,003)	275,673	237,491
Overtime	-	-	-	(645,872)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Disaster Medical Svcs	35.8	20.0	20.0	\$1,404,604	\$1,942,859	\$1,937,311
Emergency Medical Svcs Systems						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	169,997	174,108
Research Data Spec I	1.4	2.0	2.0	5,656-7,080	161,637	166,785
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	3.4	5.0	5.0	5,149-6,446	339,377	351,713
Mgt Services Techn	0.3	1.0	1.0	2,921-4,132	45,995	48,220
Temporary Help	8.8	-	-	(597,597)	124,709	107,436
Overtime	-	-	-	(292,180)	-	-
Totals, Emergency Medical Svcs Systems	21.4	16.0	16.0	\$1,047,450	\$1,398,731	\$1,405,278
Emergency Medical Svcs Personnel						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Supvng Special Investigator I	0.8	1.0	1.0	6,704-8,333	99,306	99,996
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	177,072	180,942
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	72,128	75,734
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	93,333	98,000
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,149-6,446	275,843	285,950
Assoc Hlth Prog Advr	0.7	1.0	1.0	5,149-6,446	77,352	77,352
Special Investigator	5.0	5.0	5.0	4,802-7,476	436,962	439,746
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Staff Svcs Analyst-Gen	2.3	3.0	3.0	3,298-5,360	146,702	148,812
Office Techn Typing	2.5	3.0	3.0	3,144-3,935	133,824	136,032
Limited Examination and Appointment Program Candidate	0.5	-	-	1,514-15,143	-	-
Temporary Help	2.7	-	-	(188,715)	39,382	33,927
Overtime	-	-	-	(92,267)	-	-
Totals, Emergency Medical Svcs Personnel	23.8	23.0	23.0	\$1,280,734	\$1,705,072	\$1,729,659
TOTALS, AUTHORIZED POSITIONS	118.6	79.0	79.0	\$10,813,786	\$7,302,230	\$7,323,380
<i>Regular/Ongoing Positions</i>	67.9	79.0	79.0	5,662,447	6,530,230	6,651,380
<i>Temporary Help</i>	50.7	-	-	3,459,770	722,000	622,000
<i>Overtime</i>	-	-	-	1,691,569	50,000	50,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Director's Office						
Executive:						
Director	0.5	1.0	1.0	\$16,034	\$192,402	\$192,402
Chief Dep Director	1.2	1.0	1.0	12,865-14,334	154,380	154,380
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,596	148,596
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	193,937	200,302
Info Officer II	1.0	1.0	1.0	6,404-7,957	86,120	90,428
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	83,936	88,132
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Executive	7.0	8.0	8.0	\$811,413	\$898,947	\$915,796
Legal Office:						
C.E.A. A	0.2	1.0	1.0	7,442-10,696	89,304	89,304
Attorney IV	1.0	1.0	1.0	10,453-13,421	142,244	149,356
Attorney III	1.8	2.0	2.0	9,463-12,140	291,360	291,360
Attorney	2.0	2.0	2.0	5,756-10,028	230,703	236,217
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Legal Office	6.0	7.0	7.0	\$705,420	\$811,415	\$824,041
Totals, Director's Office	13.0	15.0	15.0	\$1,516,833	\$1,710,362	\$1,739,837
Administration						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	135,348	135,348
Staff Services Mgr III	0.1	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Acctg Administrator I-Supvr	2.7	3.0	3.0	6,124-7,608	268,650	269,670
Staff Services Mgr I	3.6	5.0	5.0	6,124-7,608	398,592	416,450
Acctg Administrator I-Spec	1.0	1.0	1.0	5,656-7,080	84,656	84,960
Sr Acctg Ofcr-Supvr	0.3	-	-	5,571-6,922	-	-
Assoc Adm Analyst-Acctg Sys	2.0	2.0	2.0	5,406-6,771	149,932	153,368
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,149-6,446	279,150	291,180
Assoc Personnel Analyst	0.2	-	-	5,149-6,446	-	-
Acctg Ofcr-Spec	3.8	4.0	4.0	4,496-5,629	226,010	237,312
Accountant Trainee	3.0	4.0	4.0	3,793-4,523	188,180	197,592
Acctg Analyst	0.6	1.0	1.0	3,635-5,629	43,620	45,804
Staff Services Analyst-Gen	2.2	2.0	2.0	3,298-5,360	116,762	119,385
Jr Staff Analyst-Gen	-	6.0	6.0	3,298-4,469	237,456	249,336
Ofc Techn-Typing	2.8	3.0	3.0	3,144-3,935	127,590	131,604
Pers Spec	2.0	2.0	2.0	3,122-5,026	82,322	86,432
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Administration	33.9	43.0	43.0	\$2,304,101	\$2,783,432	\$2,868,513
Information Services Division						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	9,622-11,987	296,318	296,318
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist Supvr-Epidemiology	1.0	1.0	1.0	8,144-10,149	123,950	124,224
Info Tech Manager I	3.0	3.0	3.0	7,634-10,230	339,909	345,201
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,304	89,304
Research Scientist III-Epidemiology	5.0	5.0	5.0	7,257-9,084	541,443	546,222
Info Tech Spec II	5.0	6.0	6.0	7,014-9,399	632,862	646,056
Info Tech Sup II	5.9	6.0	6.0	6,917-9,268	644,666	654,904

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Prog Audit Mgr II	1.0	1.0	1.0	6,767-8,828	105,936	105,936
Staff Services Mgr II-Suprvy	1.2	2.0	2.0	6,722-8,352	172,673	176,763
Research Scientist II-Epidemiology	2.0	2.0	2.0	6,645-8,259	199,753	202,180
Info Tech Sup I	2.9	3.0	3.0	6,291-8,430	252,297	264,910
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	86,274	90,584
Research Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Health Prog Audit Mgr I	2.0	2.0	2.0	6,161-8,040	184,055	184,055
Staff Services Mgr I	6.7	8.0	8.0	6,124-7,608	679,126	697,812
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,050-7,519	90,228	90,228
Health Prog Auditor IV	1.0	1.0	1.0	5,656-7,080	89,220	89,220
Research Prog Spec I	2.5	3.6	3.6	5,656-7,080	277,791	283,388
Health Prog Auditor III	2.6	4.0	4.0	5,406-7,108	300,336	306,820
Research Data Analyst II	2.2	4.0	4.0	5,406-7,108	275,868	285,588
Info Tech Spec I	20.4	22.0	22.0	5,297-8,570	2,012,197	2,048,854
Associate Governmental Program Analyst	12.4	13.6	13.6	5,149-6,446	968,054	994,319
Health Prog Auditor II	3.0	5.0	5.0	4,496-5,911	306,876	318,670
Info Tech Assoc	23.3	27.0	27.0	4,013-7,108	1,853,422	1,913,540
Auditor I	3.1	4.0	4.0	3,635-4,782	179,576	188,564
Info Tech Techn	0.7	2.0	2.0	3,362-5,377	80,688	84,720
Staff Services Analyst-Gen	11.5	14.0	14.0	3,298-5,360	788,920	815,545
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.4	2.0	2.0	3,144-3,935	75,456	79,226
Office Techn-Gen	1.7	2.0	2.0	3,087-3,868	88,885	91,006
Totals, Information Services Division	129.0	153.2	153.2	\$10,748,658	\$12,232,246	\$12,512,300
Healthcare Workforce Development						
Division Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,504	141,504
Staff Service Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Assoc Govt Program Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	52,973	53,591
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Office Techn-Gen	0.7	1.0	1.0	3,087-3,868	38,584	40,512
Totals, Division Administration	4.7	6.0	6.0	\$371,063	\$453,429	\$459,059
Grants Management						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	92,316	96,932
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govt Program Analyst	5.5	5.0	5.0	4,975-6,228	496,374	513,849
Staff Services Analyst-Gen	1.5	3.0	3.0	3,186-5,179	64,320	64,320
Totals, Grants Management	10.0	11.0	11.0	\$733,169	\$835,602	\$857,693
Healthcare Workforce Policy						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Spec I	2.9	4.0	4.0	5,656-7,080	309,177	316,345
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	150,970	153,769
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	127,548	128,640
Totals, Healthcare Workforce Policy	9.9	11.0	11.0	\$781,515	\$872,539	\$883,598
Research and Evaluation						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Research Mgr II-Gen	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Prog Spec II	2.7	3.0	3.0	6,213-7,777	262,205	270,280
Research Prog Spec I	0.5	1.0	1.0	5,656-7,080	67,872	71,268
Research Analyst II-Gen	2.0	2.0	2.0	5,406-6,771	153,964	157,600
Totals, Research and Evaluation	6.2	7.0	7.0	\$509,544	\$584,265	\$599,372
Totals, Healthcare Workforce Development	30.8	35.0	35.0	\$2,395,291	\$2,745,835	\$2,799,722
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	0.7	1.0	1.0	10,087-11,243	121,044	121,044
Marketing Outreach Director	-	1.0	1.0	6,744-7,240	80,928	84,972
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,380	84,404
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,916
Totals, Health Professions Education	2.7	4.0	4.0	\$211,857	\$330,844	\$341,336
Facilities Development Division						
Executive and Support:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	192,528	192,528
Chief Fire & Life Safety Off	1.0	1.0	1.0	10,727-13,428	128,724	135,156
Sr Mech Engr	0.2	1.0	1.0	9,757-12,211	117,084	122,940
Assoc Construction Analyst	1.0	1.0	1.0	7,803-11,277	101,180	106,238
C.E.A. A	1.0	1.0	1.0	7,442-10,696	183,060	183,060
Staff Services Analysts-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Tech Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Executive and Support	6.2	7.0	7.0	\$789,941	\$834,116	\$851,462
Division Support						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	259,446	263,294
Assoc Govtl Prog Analyst	7.1	7.9	7.9	5,149-6,446	564,665	577,378
Material & Stores Spec	2.0	2.0	2.0	3,400-4,655	90,908	95,446
Staff Services Analyst-Gen	2.1	2.0	2.0	3,298-5,360	107,568	110,268
Prog Tech II	4.3	5.0	5.0	3,148-3,945	221,106	225,060
Office Techn-Typing	5.6	6.0	6.0	3,144-3,935	263,903	269,699
Totals, Division Support	25.0	26.9	26.9	\$1,512,909	\$1,618,956	\$1,652,505
Building Standards Unit:						
Supervisor, Health Facilities Review	0.9	1.0	1.0	11,243-14,077	157,218	164,717
Sr Architect	1.3	2.0	2.0	9,757-12,211	234,384	246,096
Sr Elec Engr	1.0	1.0	1.0	9,757-12,211	141,452	147,943
Sr Mech Engr	2.0	2.0	2.0	9,757-12,211	295,995	295,995
Assoc Govtl Prog Analyst	1.6	1.6	1.6	5,149-6,446	113,217	116,457
Totals, Building Standards Unit	6.8	7.6	7.6	\$876,803	\$942,266	\$971,208
Plan Review-Los Angeles:						
Supervisor, Health Facilities Review	2.9	3.0	3.0	11,243-14,077	476,964	486,708
Sr Structural Engr	12.0	15.0	15.0	10,220-12,789	2,233,105	2,258,749
Sr Architect	9.1	9.0	9.0	9,766-12,223	1,265,996	1,277,958
Sr Elec Engr	2.9	3.0	3.0	9,757-12,211	450,396	450,396
Sr Mech Engr	3.0	3.0	3.0	9,757-12,211	443,992	443,992
Fire & Life Safety Off II	3.1	4.0	4.0	8,985-11,248	512,748	518,136
Fire & Life Safety Off I	1.0	1.0	1.0	7,821-9,781	119,719	119,719
Totals, Plan Review-Los Angeles	34.0	38.0	38.0	\$5,069,136	\$5,502,920	\$5,555,658

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Field Review-Los Angeles:						
Dist Structural Engr	7.0	8.0	8.0	10,727-13,428	1,286,710	1,293,142
Regional Compliance Ofcr-Hlth Facilities Constrn	1.6	3.0	3.0	10,727-13,428	456,496	463,208
Compliance Ofcr-Hlth Facilities Constrn	9.0	10.0	10.0	8,985-11,248	1,326,653	1,332,041
Fire & Life Safety Off II	5.8	6.0	6.0	8,985-11,248	819,305	819,305
Totals, Field Review-Los Angeles	23.4	27.0	27.0	\$3,416,538	\$3,889,164	\$3,907,696
Executive & Support-Los Angeles:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	183,060	183,060
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	79,570	83,550
Staff Services Analyst-Gen	2.8	3.0	3.0	3,298-5,360	161,091	166,469
Prog Techn II	4.0	4.0	4.0	3,148-3,945	179,796	181,680
Limited Exam and Appoint Program Candidate	0.2	0.6	-	3,144-3,935	22,448	-
Office Techn-Typing	2.1	2.0	2.0	3,144-3,935	84,948	86,832
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Executive & Support-Los Angeles	12.8	13.6	13.0	\$760,272	\$798,213	\$788,891
Plan Review-Sacramento:						
Supervisor, Health Facilities Review	3.0	3.0	3.0	11,243-14,077	505,408	513,030
Sr Structural Engr	6.5	9.0	9.0	10,220-12,789	1,317,245	1,343,246
Sr Architect	5.4	8.0	8.0	9,766-12,223	1,098,636	1,116,521
Sr Elec Engr	3.0	3.0	3.0	9,757-12,211	446,557	446,557
Sr Mech Engr	1.0	1.0	1.0	9,757-12,211	138,942	144,432
Fire & Life Safety Off II	4.0	6.0	6.0	8,985-11,248	743,086	753,862
Totals, Plan Review-Sacramento	22.9	30.0	30.0	\$3,382,173	\$4,249,874	\$4,317,648
Field Review-Sacramento:						
Dist Structural Engr	6.0	7.0	7.0	10,727-13,428	1,115,695	1,126,795
Regional Compliance Ofcr-Hlth Facilities Constrn	2.0	3.0	3.0	10,727-13,428	458,563	467,096
Compliance Ofcr-Hlth Facilities Constrn	10.6	11.0	11.0	8,985-11,248	1,488,653	1,488,785
Fire & Life Safety Off II	5.9	7.0	7.0	8,985-11,248	921,725	927,113
Totals, Field Review-Sacramento	24.5	28.0	28.0	\$3,578,750	\$3,984,636	\$4,009,789
Inspection Services Unit:						
Dist Structural Engr	1.7	4.0	4.0	10,727-13,428	568,352	588,524
Regional Compliance Ofcr-Hlth Facilities Constrn	0.7	1.0	1.0	10,727-13,428	161,136	161,136
Compliance Ofcr-Hlth Facilities Constrn	1.3	2.0	2.0	8,985-11,248	248,184	253,848
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,149-6,446	77,352	77,352
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-,4469	39,576	41,556
Totals, Inspection Services Unit	4.9	9.0	9.0	\$600,251	\$1,094,600	\$1,122,416
Hospital Building Safety Board:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,560	77,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,862	45,977
Totals, Hospital Building Safety Board	2.0	2.0	2.0	\$114,073	\$119,422	\$123,329
Fire Prevention Unit:						
Chief Fire & Life Safety Off	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Fire & Life Safety Off II	6.8	8.0	8.0	8,985-11,248	965,418	995,756
Fire & Life Safety Off I	1.0	3.0	3.0	7,821-9,781	290,358	304,874
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Fire Prevention Unit	9.7	13.0	13.0	\$1,155,268	\$1,481,232	\$1,526,086
Structural Services Section:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Principal Structural Engr	1.0	1.0	1.0	13,033-14,803	181,236	181,236
Supervisor, Health Facilities Review	2.9	3.0	3.0	11,243-14,077	520,950	520,950
Dist Structural Engr	0.9	1.0	1.0	10,727-13,428	128,724	135,156
Sr Structural Engr	8.9	9.0	9.0	10,220-12,789	1,388,392	1,394,524
Sr Engng Geologist	-	1.0	1.0	9,766-12,223	117,192	123,048
Sr Architect	0.2	-	-	9,766-12,223	-	-
Compliance Officer-Constrn	1.0	1.0	1.0	8,985-11,248	134,976	134,976
Research Data Analyst II	1.0	1.0	1.0	5,406-6,6771	68,396	71,818
Staff Services Analyst-Gen	0.8	0.9	0.9	3,298-5,360	59,818	59,818
Totals, Structural Services Section	<u>16.7</u>	<u>17.9</u>	<u>17.9</u>	<u>\$2,480,857</u>	<u>\$2,599,684</u>	<u>\$2,621,526</u>
Totals, Facilities Development Division	<u>188.9</u>	<u>220.0</u>	<u>219.4</u>	<u>\$23,736,971</u>	<u>\$27,115,083</u>	<u>\$27,448,214</u>
Cal-Mortgage Loan Insurance						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Health Facility Constrn Financing Officer	2.0	2.0	2.0	7,370-9,177	207,564	212,432
Health Planning Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Sr Health Facility Constrn Financing Spec	1.9	5.0	5.0	6,213-7,777	440,778	453,014
Health Facility Constrn Financing Spec	1.7	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	221,470	224,804
Exec Secty I	0.9	1.0	1.0	3,533-4,426	53,112	53,112
Health Facility Constrn Financing Analyst	1.0	1.0	1.0	3,298-5,360	61,704	63,852
Jr Staff Services Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.4	-	-	3,298-5,360	-	-
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Cal-Mortgage Loan Insurance	<u>14.5</u>	<u>17.0</u>	<u>17.0</u>	<u>\$1,157,815</u>	<u>\$1,360,060</u>	<u>\$1,384,626</u>
Totals	<u>412.8</u>	<u>487.2</u>	<u>486.6</u>	<u>\$42,071,526</u>	<u>\$48,277,862</u>	<u>\$49,094,548</u>
Temporary Help	18.0	16.6	16.6	(1,483,498)	1,114,684	1,170,418
Overtime	-	-	-	(428,589)	237,958	249,856
TOTALS, AUTHORIZED POSITIONS	430.8	503.8	503.2	\$43,983,613	\$49,630,504	\$50,514,822
<i>Regular/Ongoing Positions</i>	412.8	487.2	486.6	42,071,526	48,277,862	49,094,548
<i>Temporary Help</i>	18.0	16.6	16.6	1,483,498	1,114,684	1,170,418
<i>Overtime</i>	-	-	-	428,589	237,958	249,856

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Office						
Director	1.0	1.0	1.0	\$14,362-15,532	\$182,841	\$182,832
Gen Counsel	-	1.0	1.0	14,496-14,496	173,952	173,952
Chief Deputy Director	0.4	1.0	1.0	12,298-13,698	147,576	147,576
Deputy Director, Legislative Affairs	0.5	1.0	1.0	11,351-12,644	136,212	136,212
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Atty III	1.0	1.0	1.0	9,463-12,140	122,214	128,328
Deputy Director, Communications	1.0	1.0	1.0	9,626-10,721	117,444	117,444
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	84,384	88,603
Hlth Pgrm Spec II	0.9	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,149-6,446	64,615	67,842
Info Ofcr I-Spec	-	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst	0.1	-	-	3,298-5,360	-	-
Temporary Help	0.2	0.5	0.5	(17,948)	32,000	32,000
Totals, Executive Office	9.0	12.5	12.5	\$1,038,272	\$1,455,738	\$1,472,378
Administrative Svcs						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Totals	1.0	1.0	1.0	\$129,688	\$130,536	\$130,536
Fiscal Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	105,987	110,015
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	85,068	89,316
Acctg Administrator I-Sup	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Acctg Administrator I-Spec	-	1.0	1.0	5,656-7,080	67,874	71,266
Assoc Acctg Analyst	1.2	1.0	1.0	5,406-6,771	81,252	81,252
Sr Acctg Ofcr-Spec	2.8	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Pgrm Analyst	1.9	2.5	3.0	5,149-6,446	160,651	228,920
Acctg Ofcr-Spec	0.7	1.0	1.0	4,496-5,629	55,752	58,540
Acct Trainee	-	1.0	1.0	3,793-4,523	45,516	47,796
Staff Svcs Analyst	1.6	2.0	2.0	3,298-5,360	109,296	114,762
Totals	11.8	14.5	15.0	\$881,945	\$1,057,620	\$1,148,091
Business Svcs						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	104,700	109,208
Staff Svcs Mgr II-Supvry	0.8	2.0	2.0	6,722-8,352	177,248	184,921
Staff Svcs Mgr I	3.3	4.0	4.0	6,124-7,608	328,314	338,506
Assoc Govtl Pgrm Analyst	10.9	13.0	13.0	5,149-6,446	915,220	942,408
Consumer Svcs Rep	1.0	1.0	1.0	3,998-5,006	60,072	60,072
Exec Asst	0.4	-	-	3,849-4,817	-	-
Staff Svcs Analyst	1.4	1.0	1.0	3,298-5,360	52,228	54,840
Secty	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Ofc Techn-Gen	2.1	3.0	3.0	3,087-3,868	130,492	132,372
Totals	21.7	26.0	26.0	\$1,627,630	\$1,815,506	\$1,869,559
Workforce Support						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	106,118	110,650
Staff Svcs Mgr II-Supvry	1.1	2.0	2.0	6,722-8,352	192,273	197,076
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	238,272	245,616
Assoc Govtl Pgrm Analyst	4.3	5.0	5.0	5,149-6,446	358,189	368,152

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Pers Analyst	3.9	5.0	5.0	5,149-6,446	348,965	358,671
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	65,940	65,940
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	120,510	123,320
Pers Spec	1.0	1.0	1.0	3,122-5,026	57,560	59,930
Ofc Techn-Gen	0.8	1.0	1.0	3,087-3,868	38,584	40,512
Temporary Help	0.5	3.0	3.0	(47,593)	102,000	102,000
Overtime	-	-	-	(3,585)	6,000	6,000
Totals	18.0	24.0	24.0	\$1,344,922	\$1,634,411	\$1,677,867
Totals, Administrative Svcs	52.5	65.5	66.0	\$3,854,497	\$4,638,073	\$4,826,053
Technology and Innovation						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	117,152	122,576
Info Tech Mgr I	2.2	3.0	3.0	7,634-10,230	331,690	341,246
Info Tech Spec II	4.9	8.0	8.0	7,014-9,399	758,353	782,893
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	214,560	219,726
Info Tech Spec I	17.5	19.5	20.0	5,297-8,570	1,786,823	1,855,593
Info Tech Assoc	4.3	5.0	5.0	4,013-7,108	304,122	319,322
Temporary Help	0.4	2.0	2.5	(49,746)	185,000	234,000
Overtime	-	-	-	(922)	11,400	11,400
Totals, Technology and Innovation	34.3	42.5	43.5	\$3,253,527	\$3,992,288	\$4,169,944
Enforcement						
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	354,512	355,128
C.E.A. B	0.8	1.0	1.0	10,360-12,341	186,444	186,444
Atty IV	2.8	3.0	3.0	9,463-12,140	460,414	469,057
Atty III	5.8	7.3	8.5	9,463-12,140	946,132	1,120,824
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Supvng Spec Investigator I	0.5	1.0	1.0	6,704-8,333	96,951	99,546
Staff Svcs Mgr I	2.0	2.5	3.0	6,124-7,608	219,336	257,917
Atty	3.4	4.5	5.0	5,756-10,028	439,981	496,521
Sr Legal Analyst	2.9	5.8	7.5	5,406-6,771	404,374	531,457
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	5,149-6,446	200,313	209,604
Special Investigator	2.2	4.0	5.0	4,802-7,476	311,754	376,688
Investigator	0.1	-	-	4,762-8,649	-	-
Legal Analyst	0.9	1.0	1.0	4,496-5,629	53,952	56,652
Legal Asst	0.1	1.3	1.5	3,963-4,961	59,445	74,304
Legal Secty	1.8	3.0	3.0	3,555-4,675	135,316	142,090
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	54,615	57,348
Temporary Help	-	-	-	(8,493)	-	-
Totals, Enforcement	30.0	41.4	46.5	\$3,202,159	\$4,023,763	\$4,533,804
Help Center						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	161,196	161,196
C.E.A. A	1.0	1.0	1.0	7,442-10,696	121,824	121,824
Totals	2.0	2.0	2.0	\$277,504	\$283,020	\$283,020
Legal Affairs						
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	355,128	355,128
Atty III	6.3	8.0	8.0	9,463-12,140	991,674	1,041,275
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	80,182	84,197

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Atty	6.7	6.0	6.0	5,756-10,028	558,804	586,745
Sr Legal Analyst	1.6	2.0	2.0	5,406-6,771	143,345	146,641
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Legal Secty	3.8	4.0	4.0	3,555-4,675	205,348	210,011
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	55,065	57,820
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	38,892	40,836
Totals	23.4	26.0	26.0	\$2,222,567	\$2,490,226	\$2,587,525
Independent Med Review/Complaint Branch						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	183,555	190,108
Nurse Evaluator IV	1.0	1.0	1.0	6,485-8,661	105,132	105,132
Staff Svcs Mgr I	4.6	5.0	5.0	6,124-7,608	418,064	432,140
Nurse Consultant I	1.0	1.0	1.0	5,849-7,715	92,580	92,580
Nurse Evaluator II	2.8	3.0	3.0	5,755-7,558	244,428	248,010
Hlth Pgrm Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Pgrm Analyst	16.9	21.0	21.0	5,149-6,446	1,451,693	1,507,597
Staff Svcs Analyst	9.1	8.0	8.0	3,298-5,360	420,491	438,131
Ofc Techn-Gen	4.5	4.0	4.0	3,087-3,868	176,908	181,114
Totals	44.7	48.0	48.0	\$3,078,601	\$3,374,131	\$3,476,092
Contact Center						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	108,313	111,005
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.9	3.0	3.0	6,124-7,608	266,409	272,244
Assoc Govtl Pgrm Analyst	4.1	4.0	4.0	5,149-6,446	284,594	297,314
Supvng Pgrm Techn II	1.0	1.0	1.0	3,559-4,458	57,565	57,696
Staff Svcs Analyst	9.7	11.0	11.0	3,298-5,360	608,865	634,686
Pgrm Techn II	3.1	4.0	4.0	3,148-3,945	177,432	183,078
Totals	22.6	25.0	25.0	\$1,431,297	\$1,603,402	\$1,656,247
Provider Complaint Unit						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	99,132	100,224
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	159,632	167,623
Assoc Govtl Pgrm Analyst	7.6	9.0	9.0	5,149-6,446	635,635	652,500
Staff Svcs Analyst	3.1	5.0	5.0	3,298-5,360	285,100	295,489
Totals	13.4	17.0	17.0	\$915,505	\$1,179,499	\$1,215,836
Spotlight Support						
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	81,892	85,982
Res Data Analyst II	0.1	-	-	5,406-6,771	-	-
Assoc Govtl Pgrm Analyst	4.3	4.0	4.0	5,149-6,446	293,844	296,928
Totals	5.1	5.0	5.0	392,374	\$375,736	\$382,910
Business Administration						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Supvr I	0.2	1.0	1.0	6,124-7,608	75,324	79,092
Staff Svcs Mgr I	1.8	1.0	1.0	6,124-7,608	91,296	91,296
Res Data Analyst II	0.6	2.0	2.0	5,406-6,771	137,009	143,609
Assoc Govtl Pgrm Analyst	4.8	4.0	4.0	5,149-6,446	277,392	287,390
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	110,055	115,564
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	42,208	44,320
Totals	11.4	12.0	12.0	\$813,471	\$833,508	\$861,495

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	2.7	2.0	3.0	(160,712)	149,000	311,000
Overtime	-	-	-	(34,354)	30,000	30,000
Totals, Help Center	125.3	137.0	138.0	\$9,326,386	\$10,318,522	\$10,804,125
Plan Licensing						
Asst Chief Counsel	3.0	3.0	3.0	12,651-14,797	523,209	531,324
Atty IV	3.2	3.0	3.0	10,453-13,421	478,253	482,897
Atty III	13.2	16.5	16.5	9,463-12,140	2,138,495	2,203,228
C.E.A. B	1.0	1.0	1.0	10,360-12,341	177,168	177,168
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Pgrm Spec II	0.9	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	2.1	2.0	2.0	6,124-7,608	165,395	173,644
Atty	4.8	5.0	5.0	5,756-10,028	471,973	495,566
Hlth Pgrm Spec I	0.3	1.0	1.0	5,656-7,080	73,618	77,299
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	5,149-6,446	191,305	200,862
Staff Svcs Analyst	1.9	3.0	3.0	3,298-5,360	161,211	169,278
Ofc Techn-Gen	0.8	1.0	1.0	3,087-3,868	38,430	40,350
Temporary Help	2.1	5.0	4.0	(122,593)	304,000	178,000
Totals, Plan Licensing	37.0	45.5	44.5	\$4,256,417	\$4,916,605	\$4,923,164
Plan Monitoring						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	143,916
Totals	1.0	1.0	1.0	\$141,061	\$143,916	\$143,916
Plan Surveys						
Asst Chief Counsel	0.9	1.0	1.0	12,651-14,797	151,812	159,408
Atty IV	1.6	3.0	3.0	10,453-13,421	435,652	449,382
Atty III	4.0	4.0	4.0	9,463-12,140	553,649	569,881
Supvng Hlth Care Plan Analyst	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Sr Hlth Care Svc Plan Analyst	2.8	3.0	3.0	6,404-7,957	271,768	275,808
Hlth Pgrm Spec II	1.9	3.0	3.0	6,213-7,777	257,378	264,092
Atty	3.5	4.0	4.0	5,756-10,028	454,508	473,644
Staff Hlth Care Svc Plan Analyst	2.7	3.0	3.0	5,656-7,080	239,245	246,965
Hlth Pgrm Spec I	2.7	4.0	4.0	5,656-7,080	295,244	306,744
Assoc Govtl Pgrm Analyst	3.2	5.0	5.0	5,149-6,446	315,584	331,345
Staff Svcs Analyst	0.3	1.0	1.0	3,298-5,360	49,747	52,235
Assoc Hlth Plan Analyst	3.4	3.0	3.0	5,149-6,446	227,428	230,560
Totals	28.8	36.0	36.0	\$2,829,917	\$3,463,599	\$3,571,648
Provider Networks						
Asst Chief Counsel	1.1	1.0	1.0	12,651-14,797	170,514	177,564
Atty IV	2.1	2.0	2.0	10,453-13,421	282,070	292,244
Atty III	2.2	3.0	3.0	9,463-12,140	393,233	406,137
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Hlth Pgrm Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Hlth Pgrm Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	165,291	169,544
Atty	4.6	5.0	5.0	5,756-10,028	460,088	481,727
Hlth Pgrm Spec I	4.4	5.0	5.0	5,656-7,080	386,272	399,325
Assoc Hlth Pgrm Advr	1.0	1.0	1.0	5,149-6,446	77,352	77,352

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Pgrm Analyst	6.9	8.0	8.0	5,149-6,446	534,650	560,359
Staff Svcs Analyst	2.3	4.0	4.0	3,298-5,360	232,313	239,200
Temporary Help	0.2	1.0	-	(32,569)	96,000	-
Overtime	-	-	-	(740)	-	-
Totals	<u>32.6</u>	<u>38.0</u>	<u>37.0</u>	<u>\$3,059,078</u>	<u>\$3,387,535</u>	<u>\$3,393,204</u>
Totals, Plan Monitoring	62.4	75.0	74.0	\$6,030,056	\$6,995,050	\$7,108,768
Financial Review						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	143,916
Totals	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$140,724</u>	<u>\$143,916</u>	<u>\$143,916</u>
Administrative Support						
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	88,880	91,012
Assoc Govtl Pgrm Analyst	2.5	2.0	2.0	5,149-6,446	143,241	148,304
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	46,716	49,053
Totals	<u>4.4</u>	<u>4.0</u>	<u>4.0</u>	<u>\$292,230</u>	<u>\$278,837</u>	<u>\$288,369</u>
Financial Oversight						
Supvng Corporations Examiner	2.6	3.0	3.0	8,173-9,743	331,908	336,816
Corporations Examiner IV-Supvr	5.3	6.0	6.0	7,045-10,116	634,702	641,869
Corporations Examiner IV-Spec	1.0	2.0	2.0	6,509-9,399	180,768	184,673
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	5,149-6,446	63,587	66,762
Corporations Examiner	22.9	26.0	26.0	4,692-7,776	1,981,933	2,037,187
Auditor I	0.4	-	-	3,632-4,782	-	-
Temporary Help	0.3	2.0	3.0	(30,392)	56,000	151,000
Overtime	-	-	-	(443)	-	-
Totals	<u>32.6</u>	<u>40.0</u>	<u>41.0</u>	<u>\$2,731,969</u>	<u>\$3,248,898</u>	<u>\$3,418,307</u>
Provider Solvency						
Supvng Corporations Examiner	1.0	1.0	1.0	8,173-9,743	116,916	116,916
Corporations Examiner IV-Supvr	0.8	1.0	1.0	7,045-10,116	92,592	97,218
Corporations Examiner IV-Spec	2.0	2.0	2.0	6,509-9,399	205,320	205,320
Corporations Examiner	4.3	6.0	6.0	4,692-7,776	448,140	461,088
Auditor I	0.6	1.0	1.0	3,635-4,782	44,894	47,141
Totals	<u>8.7</u>	<u>11.0</u>	<u>11.0</u>	<u>\$766,165</u>	<u>\$907,862</u>	<u>\$927,683</u>
Rate Review						
Chief Actuary	1.0	1.0	1.0	13,122-14,813	165,348	173,616
Sr Life Actuary	2.0	5.0	5.0	10,321-14,108	676,796	699,479
Assoc Life Actuary	2.0	4.0	4.0	9,471-12,921	487,315	511,689
Corporations Examiner IV-Supvr	0.7	-	-	7,045-10,116	-	-
Corporations Examiner IV-Spec	1.0	1.0	1.0	6,509-9,399	102,660	102,660
Corporations Examiner	1.0	-	-	4,692-7,776	-	-
Auditor I	0.4	-	-	3,635-4,782	-	-
Totals	<u>8.1</u>	<u>11.0</u>	<u>11.0</u>	<u>\$976,735</u>	<u>\$1,432,119</u>	<u>\$1,487,444</u>
Totals, Financial Review	54.8	67.0	68.0	\$4,907,823	\$6,011,632	\$6,265,719
Legal Svcs						
Asst Chief Counsel	2.5	3.0	3.0	12,651-14,797	508,839	516,528
Atty IV	3.5	4.0	4.0	10,453-13,421	634,588	643,220
Atty III	7.6	8.0	8.0	9,463-12,140	1,050,749	1,087,641
Hlth Pgrm Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Atty	3.1	6.0	6.0	5,756-10,028	502,615	525,706

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	5,149-6,446	68,098	71,498
Legal Asst	1.0	1.0	1.0	4,496-5,629	56,888	59,732
Staff Svcs Analyst	3.6	3.0	3.0	3,298-5,360	165,876	174,175
Temporary Help	0.9	5.0	3.5	(105,983)	355,000	183,000
Overtime	-	-	-	-	3,000	3,000
Totals, Legal Svcs	<u>24.2</u>	<u>33.0</u>	<u>31.5</u>	<u>\$2,837,934</u>	<u>\$3,512,465</u>	<u>\$3,434,984</u>
TOTALS, AUTHORIZED POSITIONS	429.5	519.4	524.5	\$38,707,069	\$45,864,136	\$47,538,939
<i>Regular/Ongoing Positions</i>	422.2	498.9	505.0	38,090,996	44,534,736	46,297,539
<i>Temporary Help</i>	7.3	20.5	19.5	576,029	1,279,000	1,191,000
<i>Overtime</i>	-	-	-	40,044	50,400	50,400

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Directorate						
Director's Office:						
Director-Exempt	0.6	1.0	1.0	\$13,039-14,792	\$170,004	\$170,004
Chief Deputy Director-Exempt	0.6	1.0	1.0	12,865-14,334	165,000	165,000
Staff Services Mgr I-Spec	0.7	-	-	6,124-7,608	-	-
Exec Assistant	1.0	1.0	1.0	3,964-4,961	64,071	64,071
Totals, Director's Office	2.9	3.0	3.0	\$313,149	\$399,075	\$399,075
Office of Legislation and Public Affairs:						
Asst Director, Legislation and Public Affairs-Exempt	0.5	1.0	1.0	7,961-8,870	105,636	105,636
Staff Services Mgr I-Spec	1.0	1.0	1.0	6,124-7,608	77,482	81,362
Totals, Office of Legislation and Public Affairs	1.5	2.0	2.0	\$129,136	\$183,118	\$186,998
Office of Legal Services:						
Chief Counsel-Exempt	1.0	1.0	1.0	10,975-12,226	146,712	146,712
Attorney III	1.0	1.0	1.0	9,463-12,140	119,729	125,718
Totals, Office of Legal Services	2.0	2.0	2.0	\$263,601	\$266,441	\$272,430
Totals, Directorate	6.4	7.0	7.0	\$705,886	\$848,634	\$858,503
Office of the State Long-Term Care Ombudsman						
State Long-Term Care Ombudsman (Exempt)	1.0	1.0	1.0	7,961-8,870	106,440	106,440
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	63,073	66,222
Aging Prog Analyst II	4.0	4.0	4.0	4,931-6,473	310,526	310,704
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	47,220	47,220
Office Asst-Typing	0.5	1.0	1.0	2,509-3,407	32,769	34,410
Totals, Office of the State Long-Term Care Ombudsman	8.6	10.0	10.0	\$637,031	\$715,644	\$720,612
Division of Administrative Services						
Deputy Director's Office:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,536	130,536
Exec Secretary I	0.4	-	-	3,533-4,426	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	57,388	60,256
Totals, Deputy Director's Office	2.0	2.0	2.0	\$178,266	\$187,924	\$190,792
Information Technology Branch:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	0.3	1.0	1.0	6,917-9,268	97,212	102,072
Info Tech Spec I	4.6	5.0	5.0	5,297-8,570	437,872	445,928
Info Tech Assoc	2.4	3.0	3.0	4,013-7,108	191,606	200,232
Info Tech Techn	0.8	1.0	1.0	3,362-5,377	45,778	48,072
Totals, Information Technology Branch	9.1	11.0	11.0	\$753,719	\$895,228	\$919,064
Bureau of Operations Support:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	6,722-8,352	193,522	198,188
Staff Services Mgr I-Spec	1.0	1.0	1.0	6,124-7,608	86,838	90,141
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Personnel Analyst	1.9	1.0	1.0	5,149-6,446	75,829	78,715
Trng Officer I	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	65,940	65,940
Staff Services Analyst-Gen	2.9	4.0	4.0	3,298-5,360	230,040	234,516
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Bureau of Operations Support	11.7	13.0	13.0	\$833,577	\$952,169	\$972,408
Audits Branch:						
Sr Mgmt Auditor	0.2	1.0	1.0	6,722-8,771	104,869	105,252
Supvng Govtl Auditor II	0.7	-	-	6,722-8,771	-	-
Supvng Govtl Auditor I	0.1	-	-	6,124-7,989	-	-
Assoc Mgmt Auditor	1.2	6.0	6.0	5,406-7,108	470,574	481,311
Gen Auditor III	3.5	-	-	5,406-7,108	-	-
Gen Auditor II	0.5	-	-	4,344-5,711	-	-
Totals, Audits Branch	6.2	7.0	7.0	\$494,260	\$575,443	\$586,563
Bureau of Financial Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	87,546	91,920
Acctg Administrator I-Supvr	1.4	2.0	2.0	6,124-7,608	162,634	170,754
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Acctg Administrator I-Spec	0.1	1.0	1.0	5,656-7,080	84,960	84,960
Sr Acctg Officer-Supvr	0.3	-	-	5,571-6,922	-	-
Assoc Acctg Analyst	1.2	1.0	1.0	5,406-6,771	74,214	77,925
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	5,223-6,542	65,959	69,258
Sr Acctg Officer-Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Budget Analyst	1.0	1.0	1.0	5,149-6,446	77,336	77,352
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	57,360	60,228
Accountant Trainee	2.0	2.0	2.0	3,793-4,523	102,271	104,669
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Bureau of Financial Management	13.6	15.0	15.0	\$942,168	\$1,082,852	\$1,107,638
Totals, Division of Administrative Services	42.6	48.0	48.0	\$3,201,990	\$3,693,616	\$3,776,465
Long-Term Care and Aging Services Division						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	133,464	133,464
Staff Services Mgr I-Spec	-	2.0	2.0	6,124-7,608	158,112	166,017
Exec Secretary I	0.2	-	-	3,533-4,426	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	3,298-5,360	49,584	52,068
Totals, Deputy Director's Office	1.3	4.0	4.0	\$149,097	\$341,160	\$351,549
Multipurpose Senior Svcs Program Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Spec II	0.7	1.0	1.0	6,213-7,777	91,952	93,324
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,038	86,145
Nurse Evaluator II-Health	1.8	2.0	2.0	5,755-7,777	159,560	163,212
Health Prog Spec I	0.3	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,149-6,446	348,732	361,662
Aging Prog Analyst II	1.8	1.0	1.0	4,931-6,473	59,172	62,136
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Multipurpose Senior Svcs Program Branch	10.9	12.0	12.0	\$817,499	\$888,898	\$913,923
Older Adult Programs Bureau:						
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Health Prog Spec II	0.8	2.0	2.0	6,213-7,777	171,134	177,544
Staff Services Mgr I	1.3	1.0	1.0	6,124-7,608	75,936	79,736
Health Prog Spec I	2.2	1.0	1.0	5,656-7,080	80,700	84,006
Assoc Govtl Prog Analyst	5.2	8.0	8.0	5,149-6,446	540,434	560,077

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Aging Prog Analyst II	8.7	10.0	10.0	4,931-6,473	684,971	707,504
Staff Services Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	82,302	86,415
Totals, Older Adult Programs Bureau	23.2	29.0	29.0	\$1,680,682	\$2,015,301	\$2,079,066
Community-Based Adult Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,814	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	259,992	267,977
Health Facilities Evaluator Nurse	1.6	3.0	3.0	5,755-7,558	212,652	223,286
Nurse Evaluator II-Health	1.0	2.0	2.0	5,755-7,558	155,448	158,904
Health Program Spec I	0.5	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	12.2	13.0	13.0	5,149-6,446	960,474	979,655
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Community-Based Adult Services Branch	20.3	24.0	24.0	\$1,514,017	\$1,820,560	\$1,862,226
Totals, Long-Term Care and Aging Services Division	55.7	69.0	69.0	\$4,161,295	\$5,065,919	\$5,206,764
Temporary Help	15.0	8.8	5.8	(946,190)	993,000	614,000
Overtime	-	-	-	(48,772)	48,000	48,000
TOTALS, AUTHORIZED POSITIONS	128.3	142.8	139.8	\$9,701,164	\$11,364,813	\$11,224,344
<i>Regular/Ongoing Positions</i>	<i>113.3</i>	<i>134.0</i>	<i>134.0</i>	<i>8,706,202</i>	<i>10,323,813</i>	<i>10,562,344</i>
<i>Temporary Help</i>	<i>15.0</i>	<i>8.8</i>	<i>5.8</i>	<i>946,190</i>	<i>993,000</i>	<i>614,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>48,772</i>	<i>48,000</i>	<i>48,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Director	0.8	1.0	1.0	\$7,961-8,870	\$106,440	\$106,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	1.0	1.0	1.0	4,281-5,360	62,916	64,320
Temporary Help	0.2	-	-	(19,999)	2,340	-
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$245,937	\$249,048	\$248,112
<i>Regular/Ongoing Positions</i>	2.8	3.0	3.0	225,938	246,708	248,112
<i>Temporary Help</i>	0.2	-	-	19,999	2,340	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II	0.4	1.0	1.0	\$6,722-8,352	\$93,163	\$95,594
Staff Services Mgr I	0.6	-	-	5,917-7,351	-	-
Temporary Help	0.2	-	-	(4,075)	-	-
TOTALS, AUTHORIZED POSITIONS	1.2	1.0	1.0	\$92,966	\$93,163	\$95,594
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	88,891	93,163	95,594
<i>Temporary Help</i>	0.2	-	-	4,075	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Division						
Director's Office:						
Director	0.5	1.0	1.0	\$14,777-17,927	\$177,336	\$177,336
Chief Deputy Director, Health Care Pgrms	1.0	1.0	1.0	13,715-15,833	189,996	189,996
Chief Deputy Director, Policy & Pgrm Support	1.1	1.0	1.0	13,715-15,833	189,996	189,996
Assoc Director, Policy	1.0	1.0	1.0	11,760-13,098	157,176	157,176
C.E.A. B	0.5	1.0	1.0	10,360-12,341	124,320	130,536
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.6	4.0	4.0	5,149-6,446	277,537	286,151
Exec Asst	0.3	1.0	1.0	3,849-4,817	62,212	62,212
Staff Services Analyst-Gen	3.3	2.0	2.0	3,298-5,360	97,779	102,676
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,408	46,316
Temporary Help	1.2	3.5	-	(113,561)	261,360	-
Totals, Director's Office	15.5	19.5	16.0	\$1,612,039	\$1,901,992	\$1,662,267
Office of Civil Rights:						
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,722-8,352	92,688	97,323
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	171,164	176,868
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	221,466	224,804
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Office of Civil Rights	6.3	8.0	8.0	\$500,973	\$638,942	\$652,619
Office of Legal Services:						
Deputy Director & Chief Counsel	1.0	1.0	1.0	14,954-16,600	197,388	197,388
Deputy Chief Counsel	1.0	1.0	1.0	13,715-16,196	193,524	193,524
Asst Chief Counsel	4.1	5.0	5.0	12,651-14,797	863,251	879,155
Attorney IV	17.4	21.0	21.0	10,453-13,421	3,268,401	3,322,799
C.E.A. B	4.0	4.0	4.0	10,360-12,341	758,400	758,400
Attorney III	26.7	28.0	28.0	9,463-12,140	3,650,152	3,772,429
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	1.2	2.0	2.0	6,722-8,352	180,197	184,195
Staff Services Mgr I	4.8	4.0	4.0	6,124-7,608	359,988	360,966
Attorney	18.7	24.0	24.0	5,756-10,028	2,282,976	2,350,056
Sr Legal Analyst	4.9	5.0	5.0	5,406-6,771	372,648	383,155
Assoc Govtl Prog Analyst	5.3	4.0	4.0	5,149-6,446	275,778	285,698
Legal Analyst	3.6	5.0	5.0	4,496-5,629	287,990	301,937
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	55,476	58,250
Legal Asst	1.7	1.0	1.0	3,963-4,961	56,704	56,704
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Legal Secretary	2.9	3.0	3.0	3,555-4,675	147,512	152,948
Staff Services Analyst-Gen	2.0	3.0	3.0	3,298-5,360	141,775	148,867
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	2.5	4.0	4.0	3,144-3,935	165,664	171,580
Sr Legal Typist	3.3	4.0	4.0	3,030-4,236	171,106	177,118
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	11.2	14.8	7.8	(1,164,625)	1,682,778	856,049
Totals, Office of Legal Services	120.3	140.8	133.8	\$13,514,459	\$15,449,184	\$14,954,634

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office of the Medical Director:						
Medical Prog Consultant	1.0	1.0	1.0	14,216-16,983	203,796	203,796
Medical Officer III	1.0	1.0	1.0	11,228-15,769	194,100	194,100
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	112,278	112,278
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,467	90,855
Health Prog Spec I	1.2	2.0	2.0	5,656-7,080	142,682	149,819
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	72,902	76,152
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,106	47,220
Temporary Help	5.8	10.0	7.0	(559,105)	837,984	577,487
Totals, Office of the Medical Director	14.0	19.0	16.0	\$1,437,877	\$1,792,639	\$1,545,031
Totals, Executive Division	156.1	187.3	173.8	\$17,065,348	\$19,782,757	\$18,814,551
Administration Division						
Administration Division Office:						
C.E.A. B	1.2	1.0	1.0	10,360-12,341	124,320	124,320
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	170,710	174,686
Exec Asst	0.5	-	-	3,849-4,817	-	-
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	52,180	52,180
Temporary Help	1.8	0.6	0.6	(124,145)	79,137	79,137
Totals, Administration Division Office	6.5	4.6	4.6	\$546,817	\$426,347	\$430,323
Human Resources Branch:						
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,090	222,720
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,422	122,422
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	100,916	101,436
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Labor Relations Spec	7.4	8.0	8.0	6,124-7,608	692,789	698,585
Assoc Govtl Prog Analyst	2.5	2.0	2.0	5,149-6,446	139,400	142,499
Assoc Personnel Analyst	9.2	9.0	9.0	5,149-6,446	641,257	657,787
Pers Supvr I	3.0	3.0	3.0	4,410-5,521	186,718	189,268
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	129,198	131,820
Personnel Techn II-Spec	1.0	1.0	1.0	3,817-4,783	57,396	57,396
Staff Services Analyst-Gen	2.7	2.0	2.0	3,298-5,360	100,828	104,127
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Pers Spec	13.5	16.0	16.0	3,122-5,026	749,179	782,532
Personnel Techn I	2.4	2.0	2.0	2,818-4,132	96,813	96,813
Pers Selection Techn	1.0	1.0	1.0	2,668-3,868	46,416	46,416
Office Asst-Gen	2.0	2.0	2.0	2,427-3,339	77,166	78,233
Temporary Help	2.5	2.4	0.4	(164,932)	183,404	56,624
Overtime	-	-	-	(3,718)	5,615	5,615
Totals, Human Resources Branch	58.2	62.4	60.4	\$3,908,783	\$4,109,523	\$4,058,149
Program Support Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	0.8	1.0	1.0	7,442-10,696	116,028	121,829
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Services Mgr I	6.0	6.0	6.0	6,124-7,608	511,077	526,585
Assoc Govtl Prog Analyst	13.1	14.5	14.5	5,149-6,446	1,040,029	1,063,964

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Business Mgt Analyst	2.0	2.0	2.0	5,149-6,446	151,030	151,030
Business Services Officer II-Spec	0.9	-	-	4,692-5,875	-	-
Staff Services Analyst-Gen	7.5	9.0	9.0	3,298-5,360	424,080	445,297
Office Techn-Typing	0.7	-	-	3,144-3,935	-	-
Business Service Asst-Spec	1.9	2.0	2.0	2,921-4,469	107,256	107,256
Mailing Mach Opr I	1.0	1.0	1.0	2,668-3,614	43,368	43,368
Office Asst-Gen	2.0	2.0	2.0	2,427-3,339	78,925	80,048
Temporary Help	0.9	1.0	-	(53,051)	64,632	-
Overtime	-	-	-	(953)	1,440	1,440
Totals, Program Support Branch	40.7	42.5	41.5	\$2,769,951	\$2,936,613	\$2,944,473
Strategic Planning & Workforce Development Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	238,884	246,260
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	282,671	291,926
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	64,320	64,320
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	2.4	1.5	-	(146,765)	99,510	-
Totals, Strategic Planning & Workforce Dev Branch	10.8	12.5	11.0	\$836,956	\$953,537	\$872,638
Contract Services Branch:						
Staff Services Mgr III	0.3	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	0.7	1.0	1.0	7,442-10,696	116,928	122,774
Staff Services Mgr II-Supvry	2.1	3.0	3.0	6,722-8,352	285,883	290,160
Staff Services Mgr I	2.9	4.0	4.0	6,124-7,608	319,634	332,597
Assoc Mgt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Assoc Govtl Prog Analyst	9.4	9.0	9.0	5,149-6,446	610,403	633,172
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	75,518	77,568
Staff Services Analyst-Gen	2.6	4.0	4.0	3,298-5,360	207,414	217,785
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	3.4	1.1	1.1	(234,610)	149,554	149,554
Totals, Contract Services Branch	23.8	29.1	29.1	\$1,793,591	\$2,114,654	\$2,183,778
Totals, Administration Division	140.0	151.1	146.6	\$9,856,098	\$10,540,674	\$10,489,361
Fiscal Division						
Fiscal Division Office:						
C.E.A. C	0.9	1.0	1.0	11,505-13,063	170,004	170,004
Exec Asst	0.2	1.0	1.0	3,849-4,817	59,532	59,532
Totals, Fiscal Division Office	1.1	2.0	2.0	160,545	\$229,536	\$229,536
Financial Management Branch:						
Staff Services Mgr III	0.3	1.0	1.0	8,173-9,280	98,076	102,984
Acctg Administrator III	3.0	3.0	3.0	8,173-9,280	324,019	328,397
C.E.A. A	0.9	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator II	6.0	6.0	6.0	6,722-8,352	587,824	592,910
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124-7,608	80,826	84,870
Staff Services Mgr I	5.3	6.0	6.0	6,124-7,608	518,138	529,581
Acctg Administrator I-Supvr	9.8	11.0	11.0	6,124-7,608	923,164	952,156
Acctg Administrator I-Spec	3.8	4.0	4.0	5,656-7,080	321,853	329,368

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Acctg Officer-Supvr	6.9	7.0	7.0	5,571-6,922	508,972	529,539
Assoc Acctg Analyst	17.5	20.0	20.0	5,406-6,771	1,506,587	1,540,455
Assoc Adm Analyst-Acctg	7.5	8.0	8.0	5,406-6,771	607,380	625,306
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Assoc Budget Analyst	2.9	2.0	2.0	5,149-6,446	130,284	136,792
Sr Acctg Officer-Spec	2.2	3.0	3.0	5,149-6,446	197,188	206,640
Acctg Officer-Spec	16.5	22.0	22.0	4,496-5,629	1,308,038	1,354,950
Accountant Trainee	18.9	16.5	16.5	3,793-4,523	780,914	818,255
Accountant I-Spec	1.9	3.0	3.0	3,359-4,205	133,612	137,766
Staff Services Analyst-Gen	2.5	6.0	6.0	3,298-5,360	299,004	313,956
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.4	-	-	3,144-3,935	-	-
Office Services Supvr I-Typing	0.9	1.0	1.0	3,087-3,869	37,728	39,614
Acctg Techn	1.1	1.0	1.0	3,087-3,868	46,416	46,416
Office Asst-Gen	0.5	1.0	1.0	3,087-3,868	44,908	46,392
Temporary Help	18.9	20.5	0.5	(1,188,093)	1,244,344	63,916
Overtime	-	-	-	(114,725)	173,283	173,283
Totals, Financial Management Branch	130.7	147.0	127.0	9,006,543	\$10,215,818	\$9,301,030
Fiscal Forecasting Division:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	140,400	154,440
Staff Services Mgr III	3.0	4.0	4.0	8,173-9,280	465,564	470,468
Staff Services Mgr II-Supvry	6.3	7.0	7.0	6,722-8,352	751,910	763,205
Research Data Spec II	4.0	6.0	6.0	6,213-7,777	569,172	572,904
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	100,246	100,426
Health Prog Spec I	8.6	9.0	9.0	5,656-7,080	801,750	810,645
Research Data Spec I	6.6	9.0	9.0	5,656-7,080	782,218	789,038
Research Data Analyst II	1.4	5.0	5.0	5,406-6,771	365,652	375,372
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,149-6,446	232,138	235,823
Temporary Help	1.8	1.6	0.6	(122,903)	159,010	78,346
Overtime	-	-	-	(29,224)	44,140	44,140
Totals, Fiscal Forecasting Division	35.8	46.6	45.6	\$3,441,973	\$4,412,200	\$4,394,807
Totals, Fiscal Division	167.6	195.6	174.6	\$12,609,061	\$14,857,554	\$13,925,373
Audits & Investigations Division						
Audits & Investigations Division Office:						
Supvng Life Actuary	1.0	1.0	1.0	11,889-14,813	177,756	177,756
C.E.A. C	1.0	1.0	1.0	11,505-13,063	166,992	166,992
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
C.E.A. A	1.0	1.0	1.0	7,442-10,696	114,252	119,965
Supvng Fraud Investigator I	1.0	1.0	1.0	7,119-9,267	119,376	119,376
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Health Prog Audit Mgr II	1.0	1.0	1.0	6,767-8,828	95,894	100,690
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	192,540	197,156
Info Tech Sup I	1.0	1.0	1.0	6,291-8,430	89,435	93,906
Health Prog Spec II	0.9	-	-	6,213-7,777	-	-
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	5.0	6.0	6.0	6,124-7,608	507,659	523,160
Health Prog Auditor IV	1.9	2.0	2.0	5,656-7,435	161,106	167,270
Health Prog Spec I	0.1	1.0	1.0	5,656-7,080	77,655	80,924

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Prog Auditor III	0.1	-	-	5,406-7,108	-	-
Research Data Analyst II	2.7	3.0	3.0	5,406-6,771	234,002	240,344
Info Tech Spec I	5.3	6.0	6.0	5,297-8,570	545,114	554,977
Assoc Govtl Prog Analyst	17.3	18.0	18.0	5,149-6,446	1,308,099	1,341,525
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Health Prog Auditor II	1.7	2.0	2.0	4,496-5,911	113,024	115,868
Information Tech Assoc	3.2	3.0	3.0	4,013-7,108	223,088	229,843
Auditor I	0.8	1.0	1.0	3,635-4,782	45,804	45,804
Staff Services Analyst-Gen	3.6	4.0	4.0	3,298-5,360	213,856	224,557
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	2.3	2.0	2.0	3,144-3,935	94,326	94,440
Mgt Services Techn	1.7	2.0	2.0	2,921-4,132	93,628	95,830
Temporary Help	3.8	4.8	0.3	(246,969)	349,039	35,137
Overtime	-	-	-	(1,417)	2,378	2,378
Totals, Audits & Investigations Division Office	63.4	67.8	63.3	\$4,961,965	\$5,404,675	\$5,207,550
Internal Audits:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,644	134,026
Sr Mgt Auditor	1.0	1.0	1.0	6,722-8,771	97,340	102,073
Health Prog Audit Mgr I	1.0	1.0	1.0	6,161-8,040	96,480	96,480
Staff Mgt Auditor	0.9	1.0	1.0	6,124-7,989	93,456	95,698
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	77,160
Health Prog Auditor IV	1.5	2.0	2.0	5,656-7,435	167,442	174,521
Finance & Perf Eval II	0.8	1.0	1.0	5,571-7,327	93,413	96,716
Assoc Mgt Auditor	4.5	5.0	5.0	5,406-7,108	384,102	394,374
Staff Services Mgt Auditor	-	2.0	2.0	3,635-5,911	87,240	91,608
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	51,081	51,081
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	41,902	43,996
Overtime	-	-	-	(71)	119	119
Totals, Internal Audits	13.6	17.0	17.0	\$1,091,820	\$1,313,707	\$1,357,852
Medical Review Branch:						
Medical Consultant II	1.0	1.0	1.0	11,228-15,769	189,228	189,228
Medical Consultant I	12.4	13.0	13.0	10,408-15,405	2,197,660	2,233,540
Dental Prog Consultant	2.4	3.0	3.0	9,858-13,525	436,248	458,013
Health Prog Audit Mgr III	1.0	1.0	1.0	8,225-9,811	117,732	117,732
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	105,129	109,477
Mental Health Prog Administrator	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Nurse Consultant III-Spec	0.7	1.0	1.0	6,968-9,214	98,408	103,332
Health Prog Audit Mgr II	7.0	7.0	7.0	6,767-8,828	741,552	741,552
Research Data Supvr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Suprvy	3.9	4.0	4.0	6,722-8,352	399,904	400,896
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,546-9,468	269,835	269,835
Nurse Evaluator IV-Health	7.0	7.0	7.0	6,485-8,661	723,604	727,954
Consulting Psychologist	1.7	4.0	4.0	6,401-9,267	521,760	529,192
Research Data Spec II	0.2	1.0	1.0	6,213-7,777	93,324	93,324
Health Prog Audit Mgr I	18.0	18.0	18.0	6,161-8,040	1,731,120	1,732,183
Staff Services Mgr I	5.6	7.0	7.0	6,124-7,608	582,869	596,834
Research Data Supvr I	0.8	1.0	1.0	6,124-7,608	76,242	80,058

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pharmaceutical Consultant I	8.0	8.0	8.0	5,963-8,607	950,250	954,162
Examiner II-Lab Field	1.0	1.0	1.0	5,913-7,917	96,904	96,904
Nurse Evaluator II-Health	31.8	33.0	33.0	5,755-7,558	2,898,550	2,910,041
Health Prog Auditor IV	17.4	18.0	18.0	5,656-7,435	1,583,362	1,591,369
Health Prog Spec I	3.7	4.0	4.0	5,656-7,080	307,609	319,879
Research Data Spec I	2.9	3.8	3.8	5,656-7,080	297,732	304,084
Staff Mental Health Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Health Prog Auditor III	46.6	47.0	47.0	5,406-7,108	3,653,688	3,738,092
Research Data Analyst II	3.0	3.0	3.0	5,406-6,771	243,756	243,756
Assoc Govtl Prog Analyst	22.9	21.0	21.0	5,149-6,446	1,509,260	1,538,729
Nurse Evaluator I-Health	-	3.0	3.0	4,765-6,342	171,540	180,108
Health Prog Auditor II	3.3	6.0	6.0	4,496-5,911	339,669	356,656
Auditor I	7.1	7.0	7.0	3,635-4,782	338,411	347,808
Staff Services Analyst-Gen	2.0	3.0	3.0	3,298-5,360	154,203	161,915
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Secretary	1.0	1.0	1.0	3,144-3,936	44,988	44,988
Office Techn-Typing	5.1	5.0	5.0	3,144-3,935	228,657	230,645
Mgt Services Techn	1.9	2.0	2.0	2,921-4,132	99,168	99,168
Word Processing Techn	1.8	2.0	2.0	2,719-3,585	83,997	83,997
Temporary Help	1.7	2.0	1.0	(103,911)	145,656	75,900
Overtime	-	-	-	(1,731)	2,905	2,905
Totals, Medical Review Branch	229.9	246.8	245.8	\$20,489,007	\$21,938,968	\$22,172,264
Financial Audits Branch:						
Health Prog Audit Mgr III	1.0	1.0	1.0	8,225-9,811	117,732	117,732
C.E.A. A	0.3	1.0	1.0	7,442-10,696	89,304	89,304
Health Prog Audit Mgr II	12.2	12.0	12.0	6,767-8,828	1,261,467	1,271,232
Staff Services Mgr II-Suprvy	1.1	2.0	2.0	6,722-8,352	191,912	196,455
Health Prog Audit Mgr I	43.4	45.0	45.0	6,161-8,040	4,249,347	4,270,442
Staff Services Mgr I	3.7	4.0	4.0	6,124-7,608	320,310	331,761
Health Prog Auditor IV	37.3	40.0	40.0	5,656-7,435	3,477,577	3,494,119
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Health Prog Auditor III	172.3	184.0	184.0	5,406-7,108	14,125,270	14,463,503
Assoc Govtl Prog Analyst	17.1	18.0	18.0	5,149-6,446	1,287,065	1,324,209
Assoc Mental Health Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Health Prog Auditor II	27.0	32.0	32.0	4,496-5,911	1,755,124	1,842,902
Auditor I	22.7	24.0	24.0	3,635-4,782	1,113,608	1,113,608
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	9.0	10.0	10.0	3,144-3,935	449,651	453,577
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Mgt Services Techn	2.5	3.0	3.0	2,921-4,132	147,852	148,752
Temporary Help	12.2	20.7	1.7	(796,652)	1,497,507	172,143
Overtime	-	-	-	(656)	1,101	1,101
Totals, Financial Audits Branch	365.6	400.7	381.7	\$27,752,368	\$30,333,131	\$29,541,124
Investigations Branch:						
Supvng Fraud Investigator II	5.0	5.0	5.0	8,024-10,451	658,605	659,559
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Supvng Fraud Investigator I	14.6	15.0	15.0	7,119-9,267	1,691,281	1,701,404

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	4.3	4.0	4.0	5,149-6,446	289,692	296,878
Investigator	52.6	58.0	58.0	4,762-8,649	5,600,443	5,683,560
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,864	47,220
Mgt Services Techn	2.9	3.0	3.0	2,921-4,132	148,752	148,752
Temporary Help	2.2	0.8	0.8	(172,877)	110,202	110,202
Overtime	-	-	-	(94,746)	159,007	159,007
Totals, Investigations Branch	84.6	89.8	89.8	\$8,600,874	\$8,954,026	\$9,057,742
Totals, Audits & Investigations Division	757.1	822.1	797.6	\$62,896,034	\$67,944,507	\$67,336,532
California Medicaid Mgmt Information Systems Division						
CA-MMIS Division Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	155,496	163,271
C.E.A. B	1.6	1.0	1.0	10,360-12,341	146,100	153,405
Info Tech Mgr I	0.5	-	-	7,634-10,230	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec I	1.8	1.0	1.0	5,297-8,570	97,955	97,955
Information Tech Assoc	0.5	-	-	4,013-7,108	-	-
Exec Secretary I	0.5	1.0	1.0	3,533-4,426	41,394	43,468
Totals, CA-MMIS Division Office	5.9	5.0	5.0	\$671,599	\$530,249	\$547,403
Project Management Office:						
Info Tech Mgr II	0.5	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	0.3	-	-	7,634-10,230	-	-
Info Tech Spec II	2.7	3.0	3.0	7,014-9,399	336,764	338,364
Info Tech Spec I	0.7	2.0	2.0	5,297-8,570	127,128	133,488
Information Tech Assoc	0.5	1.0	1.0	4,013-7,108	48,156	50,568
Temporary Help	3.2	1.2	1.2	(255,587)	162,925	162,925
Totals, Project Management Office	7.9	8.2	8.2	\$763,091	\$810,069	\$820,441
Digital Service Team Branch:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Spec II	0.7	1.0	1.0	7,014-9,399	84,168	88,380
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	201,276	205,776
Info Tech Spec I	5.7	7.0	7.0	5,297-8,570	525,332	546,032
Information Tech Assoc	0.9	1.0	1.0	4,013-7,108	66,770	70,110
Temporary Help	1.9	0.7	0.7	(153,420)	97,799	97,799
Totals, Digital Service Team Branch	12.2	12.7	12.7	\$1,142,423	\$1,110,441	\$1,143,193
Integration Service Management, & Dental Branch:						
Info Tech Mgr II	1.0	2.0	2.0	9,262-11,258	264,000	270,445
Info Tech Spec III	-	1.0	1.0	7,732-10,362	124,344	124,344
Info Tech Mgr I	3.0	7.0	7.0	7,634-10,230	758,988	785,864
Info Tech Spec II	0.9	7.0	7.0	7,014-9,399	722,676	741,898
Info Tech Sup II	-	4.0	4.0	6,917-9,268	408,435	417,735
Info Tech Spec I	1.5	17.0	17.0	5,297-8,570	1,560,130	1,602,147
Information Tech Assoc	-	4.0	4.0	4,013-7,108	256,704	265,275
Information Tech Techn	0.3	1.0	1.0	3,362-5,377	64,524	64,524
Temporary Help	-	2.0	-	-	161,760	-
Totals, Integration Service Management, & Dental Branch	6.7	45.0	43.0	\$702,638	\$4,321,561	\$4,272,232
Contract Vendor Management Branch:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	125,832	132,000
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	236,097	241,766
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	91,008	91,296
Research Data Analyst II	3.9	4.0	4.0	5,406-6,771	290,268	298,728
Info Tech Spec I	0.7	2.0	2.0	5,297-8,570	152,088	159,403
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	133,800	140,344
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	53,628	53,628
Totals, Contract Vendor Management Branch	11.7	14.0	14.0	1,045,949	\$1,182,945	\$1,217,389
Operations Management Branch:						
Medical Consultant II	0.6	1.0	1.0	11,228-15,769	187,868	189,228
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Nurse Consultant III-Spec	4.7	5.0	5.0	6,968-9,214	527,910	532,975
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	197,172	200,448
Staff Services Mgr I	3.9	4.0	4.0	6,124-7,608	346,621	352,751
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	11.9	13.0	13.0	5,149-6,446	929,050	949,907
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.5	1.0	1.0	3,144-3,935	47,220	47,220
Office Services Supvr I-Typing (LEAP)	-	1.0	1.0	3,087-3,869	37,728	39,614
Temporary Help	2.0	0.8	0.8	(161,047)	102,661	102,661
Totals, Operations Mgmt Branch	28.6	30.8	30.8	\$2,414,474	\$2,608,418	\$2,648,972
Info Tech Management Branch:						
Info Tech Mgr II	0.8	1.0	1.0	9,262-11,258	111,144	116,701
Info Tech Spec III	1.0	-	-	7,732-10,362	-	-
Info Tech Mgr I	2.7	2.0	2.0	7,634-10,230	245,399	245,520
Info Tech Spec II	3.6	1.0	1.0	7,014-9,399	86,625	90,956
Info Tech Sup II	3.8	4.0	4.0	6,917-9,268	400,242	412,512
Info Tech Sup I	2.0	2.0	2.0	6,291-8,430	198,600	201,830
Info Tech Spec I	20.7	17.0	17.0	5,297-8,570	1,683,763	1,703,809
Information Tech Assoc	10.6	10.0	10.0	4,013-7,108	821,075	834,138
Temporary Help	2.9	1.6	1.1	(234,825)	191,775	149,691
Totals, Info Tech Mgmt Branch	48.1	38.6	38.1	\$4,669,896	\$3,738,623	\$3,755,157
Administration Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	106,845	110,553
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,722-8,352	190,201	197,760
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	231,993	243,588
Assoc Acctg Analyst	0.3	1.0	1.0	5,406-6,771	79,074	81,252
Research Data Analyst II	1.9	3.0	3.0	5,406-6,771	227,370	230,616
Assoc Adm Analyst-Acctg	3.0	3.0	3.0	5,406-6,771	230,616	234,024
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	286,893	293,892
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	108,142	112,285
Office Techn-Typing	2.2	3.0	3.0	3,144-3,935	133,424	135,372
Totals, Administration Mgmt Branch	17.8	22.0	22.0	\$1,307,488	\$1,594,558	\$1,639,342
Totals, California Medicaid Mgmt Information Systems Division	138.9	176.3	173.8	\$12,717,558	\$15,896,864	\$16,044,129
Clinical Assurance Division						
CAD Division Office:						
Medical Prog Consultant	-	1.0	1.0	14,216-16,983	170,592	179,124

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Medical Consultant II	1.0	1.0	1.0	11,228-15,769	189,228	189,228
Medical Consultant I	9.0	10.0	10.0	10,408-15,405	1,772,616	1,786,380
C.E.A. B	0.8	-	-	10,360-12,341	-	-
Staff Services Mgr III	6.2	5.0	5.0	8,173-9,280	551,655	551,655
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Nurse Consultant III-Spec	-	2.0	2.0	6,968-9,214	167,232	175,584
Staff Services Mgr II-Suprvy	3.6	2.0	2.0	6,722-8,352	200,448	200,448
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,485-8,661	105,132	105,132
Consulting Psychologist	6.0	6.0	6.0	6,401-9,267	760,896	760,896
Staff Services Mgr I	7.1	6.0	6.0	6,124-7,608	514,524	529,881
Nurse Evaluator III-Health	5.6	6.0	6.0	5,905-7,886	549,230	552,788
Nurse Consultant I	1.0	1.0	1.0	5,849-7,715	92,580	92,580
Nurse Evaluator II-Health	32.1	32.5	32.5	5,755-7,558	2,902,840	2,906,889
Research Data Spec I	1.3	2.0	2.0	5,656-7,080	165,884	165,884
Assoc Acctg Analyst	3.5	-	-	5,406-6,771	-	-
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,112
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	97,955	97,955
Assoc Govtl Prog Analyst	19.6	12.0	12.0	5,149-6,446	855,890	876,449
Nurse Evaluator I-Health	-	5.0	5.0	4,765-6,342	285,900	300,180
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	84,880	85,296
Staff Services Analyst-Gen	6.1	3.0	3.0	3,298-5,360	151,528	159,113
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	3.1	2.0	2.0	3,144-3,935	88,824	90,900
Office Techn-Typing (L.E.A.P.)	0.1	2.0	2.0	3,087-3,869	75,456	79,228
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Overtime	-	-	-	(110)	918	918
Totals, CAD Division Office	110.1	108.5	108.5	\$10,465,441	\$10,188,194	\$10,301,216
Los Angeles Field Office:						
Medical Consultant I	3.5	5.0	5.0	10,408-15,405	859,116	865,356
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,485-8,661	105,132	105,132
Nurse Evaluator III-Health	4.0	4.0	4.0	5,905-7,886	388,128	388,128
Nurse Evaluator II-Health	23.5	24.0	24.0	5,755-7,558	2,108,727	2,112,193
Sr Word Processing Techn	1.0	1.0	1.0	3,210-4,019	49,692	49,692
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	48,624	48,624
Word Processing Techn	1.0	1.0	1.0	2,719-3,585	43,020	43,020
Office Asst-Typing	2.0	2.0	2.0	2,509-3,407	77,472	78,576
Totals, Los Angeles Field Office	37.0	39.0	39.0	\$3,421,819	\$3,679,911	\$3,690,721
San Bernardino Field Office:						
Medical Consultant II	1.0	1.0	1.0	11,228-15,769	185,133	185,133
Medical Consultant I	2.0	2.0	2.0	10,408-15,405	360,939	360,939
Nurse Evaluator IV-Health	0.6	1.0	1.0	6,485-8,661	105,132	105,132
Nurse Evaluator III-Health	3.0	3.0	3.0	5,905-7,886	291,096	291,096
Nurse Evaluator II-Health	18.5	19.0	19.0	5,755-7,558	1,685,682	1,689,564
Office Techn-Typing	1.8	1.0	1.0	3,144-3,935	47,220	47,220
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Totals, San Bernardino Field Office	26.9	28.0	28.0	\$2,635,170	\$2,706,060	\$2,711,484
San Diego Field Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Medical Consultant II	0.4	1.0	1.0	11,228-15,769	134,736	141,468
Medical Consultant I	2.0	2.0	2.0	10,408-15,405	369,720	369,720
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,485-8,661	105,132	105,132
Nurse Evaluator III-Health	4.0	4.0	4.0	5,905-7,886	388,128	388,128
Nurse Evaluator II-Health	14.2	13.0	13.0	5,755-7,558	1,170,432	1,170,432
Nurse Evaluator I-Health	0.0	2.0	2.0	4,765-6,342	114,360	120,072
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,437	42,457
Mgt Services Techn	1.1	-	-	2,921-4,132	-	-
Medi-Cal Techn I	1.0	1.0	1.0	2,863-3,584	40,965	40,965
Mgt Services Asst	-	1.0	1.0	2,567-3,214	31,572	33,150
Totals, San Diego Field Office	25.7	27.0	27.0	\$2,400,014	\$2,442,822	\$2,458,864
San Francisco Field Office:						
Medical Consultant I	2.9	2.0	2.0	10,408-15,405	369,720	369,720
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,485-8,661	105,132	105,132
Health Prog Spec II	0.5	0.6	0.6	6,213-7,777	51,328	51,328
Nurse Evaluator III-Health	3.0	3.0	3.0	5,905-7,886	291,096	291,096
Nurse Evaluator II-Health	12.6	12.0	12.0	5,755-7,558	1,079,736	1,079,736
Nurse Evaluator I-Health	0.0	2.0	2.0	4,765-6,342	114,360	120,072
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	47,048	49,224
Word Processing Techn	1.2	2.0	2.0	2,719-3,585	75,648	77,280
Totals, San Francisco Field Office	22.0	23.6	23.6	\$2,190,599	\$2,134,068	\$2,143,588
Northern Pharmacy Section:						
Pharmaceutical Consultant II-Supvry	1.6	-	-	6,842-9,424	-	-
Pharmaceutical Consultant II-Spec	2.4	-	-	6,546-9,468	-	-
Pharmaceutical Consultant I	7.8	-	-	5,963-8,607	-	-
Information Tech Techn	1.0	-	-	3,362-5,377	-	-
Office Services Supvr I-Typing	1.0	-	-	3,087-3,869	-	-
Office Techn-Gen	1.0	-	-	3,087-3,868	-	-
Word Processing Techn	1.0	-	-	2,719-3,585	-	-
Totals, Northern Pharmacy Section	15.8	-	-	\$1,667,966	-	-
Southern Pharmacy Section:						
Pharmaceutical Prog Consultant	1.0	-	-	7,545-10,386	-	-
Pharmaceutical Consultant II-Supvry	5.0	-	-	6,842-9,424	-	-
Pharmaceutical Consultant II-Spec	3.0	-	-	6,546-9,468	-	-
Pharmaceutical Consultant I	18.0	-	-	5,963-8,607	-	-
Office Techn-Typing	2.0	-	-	3,144-3,935	-	-
Totals, Southern Pharmacy Section	29.0	-	-	\$3,484,040	-	-
North Pharmacy Satellite Unit:						
Pharmaceutical Consultant II-Supvry	0.5	-	-	6,842-9,424	-	-
Pharmaceutical Consultant I	2.3	-	-	5,963-8,607	-	-
Totals, North Pharmacy Satellite Unit	2.8	-	-	\$351,999	-	-
Totals, Clinical Assurance Division	269.3	226.1	226.1	\$26,617,048	\$21,151,055	\$21,305,873
Enterprise, Innovation & Technology Services Division						
Enterprise, Innovation & Technology Services Division Br:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	2.0	2.0	2.0	10,360-12,341	296,184	296,184
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Mgr I	1.5	2.0	2.0	7,634-10,230	245,520	245,520
Info Tech Spec II	5.2	10.0	10.0	7,014-9,399	1,012,853	1,031,352
Info Tech Sup II	1.4	2.0	2.0	6,917-9,268	166,008	174,312
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	86,145	90,456
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Acctg Analyst	0.6	1.0	1.0	5,406-6,771	81,252	81,252
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Spec I	7.5	9.0	9.0	5,297-8,570	817,980	838,336
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,149-6,446	77,352	77,352
Information Tech Assoc	1.8	2.0	2.0	4,013-7,108	123,469	128,136
Staff Services Analyst-Gen	2.8	3.0	3.0	3,298-5,360	181,529	182,224
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,878	47,220
Temporary Help	8.2	6.7	3.7	(734,155)	726,826	461,062
Overtime	-	-	-	(2,471)	1,143	1,143
Totals, Enterprise, Innovation & Tech Svcs Div Br	38.8	46.7	43.7	\$3,710,345	\$4,460,667	\$4,257,729
Application Support Branch:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	2.8	2.0	2.0	7,634-10,230	245,520	245,520
Info Tech Spec II	0.1	1.0	1.0	7,014-9,399	108,377	112,788
Info Tech Sup II	6.1	7.0	7.0	6,917-9,268	745,626	756,436
Info Tech Sup I	0.4	1.0	1.0	6,291-8,430	75,492	79,272
Info Tech Spec I	43.8	50.0	50.0	5,297-8,570	4,758,868	4,827,293
Information Tech Assoc	13.5	17.0	17.0	4,013-7,108	1,071,678	1,110,888
Information Tech Techn	1.1	2.0	2.0	3,362-5,377	112,539	116,135
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Temporary Help	3.9	8.0	3.0	(379,140)	721,626	285,354
Overtime	-	-	-	(665)	307	307
Totals, Application Support Branch	73.7	90.0	85.0	\$6,905,334	\$8,015,197	\$7,709,157
Infrastructure Support Branch:						
Info Tech Mgr II	0.7	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Mgr I	2.8	2.0	2.0	7,634-10,230	245,520	245,520
Info Tech Spec II	2.7	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Sup II	4.0	3.0	3.0	6,917-9,268	277,224	285,528
Info Tech Spec I	20.6	13.0	13.0	5,297-8,570	1,155,034	1,173,357
Information Tech Assoc	19.4	18.0	18.0	4,013-7,108	1,436,696	1,469,008
Overtime	-	-	-	(7,538)	3,487	3,487
Totals, Infrastructure Support Branch	50.2	38.0	38.0	\$4,742,232	\$3,341,893	\$3,406,388
Enterprise Portfolio & Project Management Branch:						
Info Tech Mgr II	0.4	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	1.5	2.0	2.0	7,634-10,230	214,368	218,952
Info Tech Spec II	0.2	2.0	2.0	7,014-9,399	189,683	199,172
Info Tech Sup II	4.0	4.0	4.0	6,917-9,268	416,652	420,804
Info Tech Spec I	6.5	6.0	6.0	5,297-8,570	552,160	566,682
Temporary Help	1.0	3.0	-	(101,801)	292,518	-
Overtime	-	-	-	(19,521)	9,030	9,030
Totals, Enterprise Portfolio & Project Mgmt Branch	13.6	18.0	15.0	\$1,445,691	\$1,809,507	\$1,549,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Enterprise Services Branch:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Spec III	0.4	1.0	1.0	7,732-10,362	92,784	97,428
Info Tech Mgr I	5.1	6.0	6.0	7,634-10,230	736,560	736,560
Info Tech Spec II	5.3	5.0	5.0	7,014-9,399	509,157	517,700
Info Tech Sup II	4.9	7.0	7.0	6,917-9,268	744,317	750,403
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,177	91,149
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Spec I	56.5	65.5	65.5	5,297-8,570	6,256,843	6,338,806
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	215,046	221,175
Information Tech Assoc	6.4	10.0	10.0	4,013-7,108	659,703	679,661
Temporary Help	5.4	6.4	2.4	(497,200)	639,749	290,747
Totals, Enterprise Services Branch	89.7	106.9	102.9	\$8,673,449	\$10,159,684	\$9,939,977
Enterprise Change & Configuration Management Branch:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	1.0	2.0	2.0	7,634-10,230	212,763	218,916
Info Tech Spec II	2.3	5.0	5.0	7,014-9,399	542,108	546,657
Info Tech Sup II	1.5	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	6.0	9.0	9.0	5,297-8,570	885,424	893,947
Information Tech Assoc	0.5	1.0	1.0	4,013-7,108	85,296	85,296
Staff Services Analyst-Gen	0.2	-	-	3,298-5,360	-	-
Totals, Enterprise Change & Configuration Mgmt Branch	12.5	19.0	19.0	\$1,310,988	\$1,971,903	\$1,991,128
Totals, Enterprise, Innovation & Tech Svcs Div	278.5	318.6	303.6	\$26,788,039	\$29,758,851	\$28,854,115
Enterprise Data & Information Management						
Enterprise Data & Information Management:						
Medical Administrator I	-	1.0	1.0	13,883-16,985	203,820	203,820
C.E.A. B	-	1.0	1.0	10,360-12,341	134,772	141,511
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	95,856	100,649
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	154,704	162,439
Assoc Govtl Prog Analyst	-	8.0	8.0	5,149-6,446	526,242	544,819
Totals, Enterprise Data & Information Management	-	13.0	13.0	-	\$1,115,394	\$1,153,238
Health Information Management Division						
Health Information Management Division:						
Medical Officer III	-	1.0	1.0	11,228-15,769	194,100	194,100
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	-	1.0	1.0	7,442-10,696	128,352	128,352
Research Scientist III-Social	-	1.0	1.0	7,257-9,084	111,188	111,188
Staff Services Mgr II-Suprvy	-	2.0	2.0	6,722-8,352	189,876	199,370
Staff Services Mgr I	-	6.0	6.0	6,124-7,608	495,900	516,130
Research Data Analyst II	-	2.0	2.0	5,406-6,771	136,404	143,225
Assoc Govtl Prog Analyst	-	16.5	16.5	5,149-6,446	1,100,911	1,144,352
Office Services Supvr I-Typing	-	1.0	1.0	3,087-3,869	37,728	39,614
Office Techn-Gen	-	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Health Information Management Division	-	32.5	32.5	-	\$2,552,235	\$2,634,107
Data Management & Analytics Division						
Data Management & Analytics Division:						
Research Scientist Mgr-Social	-	1.0	1.0	11,299-12,830	135,588	142,367
Dental Prog Consultant	-	1.0	1.0	9,858-13,525	162,300	162,300

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Research Scientist Supvr II-Epi/Bio	-	1.0	1.0	9,622-11,987	148,159	148,159
Info Tech Mgr I	-	1.0	1.0	7,634-10,230	122,760	122,760
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Research Scientist III-Social	-	2.0	2.0	7,257-9,084	224,556	224,556
Research Scientist III-Epidemiology	-	1.0	1.0	7,257-9,084	111,188	111,188
Info Tech Spec II	-	4.0	4.0	7,014-9,399	428,616	438,768
Nurse Consultant III-Spec	-	1.0	1.0	6,968-9,214	102,070	107,173
Info Tech Sup II	-	2.0	2.0	6,917-9,268	219,804	225,233
Research Data Supvr II	-	2.0	2.0	6,722-8,352	198,216	203,116
Research Data Spec II	-	8.0	8.0	6,213-7,777	714,084	726,458
Research Scientist I-Social	-	1.0	1.0	6,050-7,519	82,454	86,576
Nurse Evaluator II-Health	-	1.0	1.0	5,755-7,558	90,696	90,696
Research Data Spec II	-	4.0	4.0	5,656-7,080	337,704	341,845
Research Data Analyst II	-	5.0	5.0	5,406-6,771	373,500	379,988
Info Tech Spec I	-	8.0	8.0	5,297-8,570	635,484	662,116
Assoc Govtl Prog Analyst	-	5.0	5.0	5,149-6,446	336,144	349,084
Information Tech Assoc	-	1.0	1.0	4,013-7,108	85,296	85,296
Office Services Supvr I-Typing	-	1.0	1.0	3,087-3,869	47,220	47,220
Temporary Help	-	6.0	-	-	519,616	-
Totals, Data Management & Analytics Division	-	57.0	51.0	-	\$5,164,759	\$4,744,203
Information Management Division						
Information Management Division Office:						
Medical Administrator I	1.0	-	-	13,883-16,985	-	-
C.E.A. A	0.1	-	-	10,360-12,341	-	-
Research Scientist Supvr II-Epi/Bio	1.0	-	-	9,622-11,987	-	-
Research Scientist III-Social	2.0	-	-	7,257-9,084	-	-
Research Data Spec II	2.0	-	-	6,213-7,777	-	-
Research Scientist I-Social	1.0	-	-	6,050-7,519	-	-
Health Prog Spec I	0.7	-	-	5,656-7,080	-	-
Research Data Analyst II	0.3	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	1.7	-	-	5,149-6,446	-	-
Temporary Help	1.9	-	-	(186,016)	-	-
Totals, Information Management Division	11.7	-	-	\$1,232,323	-	-
Office of Health Information Technology:						
Medical Officer III	1.0	-	-	11,228-15,769	-	-
C.E.A. A	1.0	-	-	7,442-10,696	-	-
Research Scientist III-Social	1.0	-	-	7,257-9,084	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	6,722-8,352	-	-
Staff Services Mgr I	3.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	7.0	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	1.4	-	-	3,298-5,360	-	-
Totals, Office of Health Information Technology	15.4	-	-	\$1,326,986	-	-
Office of HIPAA Compliance:						
Research Scientist Mgr-Social	-	-	-	11,299-12,830	-	-
Dental Prog Consultant	1.0	-	-	9,858-13,525	-	-
Staff Services Mgr III	1.0	-	-	8,173-9,280	-	-
Info Tech Mgr I	2.0	1.0	1.0	7,634-10,230	122,760	122,760
C.E.A. A	0.9	-	-	7,442-10,696	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Spec II	4.0	2.0	2.0	7,014-9,399	223,176	225,576
Nurse Consultant III-Spec	1.0	-	-	6,968-9,214	-	-
Info Tech Sup II	2.8	2.0	2.0	6,917-9,268	211,411	217,832
Staff Services Mgr I	1.8	-	-	6,124-7,608	-	-
Nurse Evaluator II-Health	0.7	-	-	5,755-7,558	-	-
Research Data Analyst II	2.7	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Spec I	13.8	6.0	6.0	5,297-8,570	535,351	551,835
Assoc Govtl Prog Analyst	7.9	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	2.1	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Office Techn-Typing	1.0	-	-	3,144-3,935	-	-
Office Techn-Gen	1.0	-	-	3,087-3,868	-	-
Temporary Help	4.2	2.0	-	(403,119)	160,608	-
Overtime	-	-	-	(5,031)	10,189	10,189
Totals, Office of HIPAA Compliance	47.9	14.0	12.0	\$4,374,384	\$1,344,747	\$1,209,444
Totals, Information Management Division	75.0	14.0	12.0	\$6,933,693	\$1,344,747	\$1,209,444
Office of Administrative Hearings & Appeals						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	189,600	189,600
Adm Law Judge III	0.1	2.0	2.0	10,021-12,790	322,308	322,308
Adm Law Judge II-Spec	12.4	12.0	12.0	9,678-12,181	1,803,233	1,810,235
Adm Law Judge	0.5	-	-	9,231-11,611	-	-
Health Prog Audit Mgr III	0.9	1.0	1.0	8,225-9,811	117,732	117,732
Health Prog Audit Mgr II	3.0	3.0	3.0	6,767-8,828	317,808	317,808
Health Prog Audit Mgr I	7.1	8.0	8.0	6,161-8,040	769,510	771,840
Staff Services Mgr I	4.7	6.0	6.0	6,124-7,608	528,626	536,798
Health Prog Auditor IV	4.0	4.0	4.0	5,656-7,435	356,880	356,880
Sr Legal Analyst	0.5	1.0	1.0	5,406-6,771	66,492	69,816
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	211,413	218,109
Legal Analyst	1.3	2.0	2.0	4,496-5,629	119,630	123,976
Legal Asst	0.3	1.0	1.0	3,963-4,961	46,240	48,551
Legal Secretary	1.5	2.0	2.0	3,555-4,675	86,388	90,714
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	96,212	98,216
Office Techn-Typing	1.6	2.0	2.0	3,144-3,935	78,495	82,415
Temporary Help	1.5	4.4	2.4	(162,971)	387,916	255,376
Totals, Office of Administrative Hearings & Appeals	45.1	54.4	52.4	\$4,823,918	\$5,498,483	\$5,410,374
Office of Communications						
Deputy Director, Ofc of Communications	1.0	1.0	1.0	11,351-12,644	148,668	148,668
Asst Deputy Director, Ofc of Communications	1.0	1.0	1.0	8,344-9,294	110,160	110,160
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	165,430	172,460
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,149-6,446	202,896	213,036
Info Officer I-Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Graphic Designer III	0.3	1.0	1.0	5,111-6,399	76,788	76,788
Staff Services Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,106	47,220
Totals, Office of Communications	11.8	12.0	12.0	\$952,024	\$1,001,236	\$1,018,520
Provider Enrollment Division						
Provider Enrollment Division Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. B	0.9	1.0	1.0	10,360-12,341	148,092	148,092
Exec Asst	0.5	-	-	3,849-4,817	-	-
Totals, Provider Enrollment Division Office	1.4	1.0	1.0	\$163,187	\$148,092	\$148,092
Application Processing Branch (A):						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	105,558	109,746
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,722-8,352	99,132	100,224
Staff Services Mgr I	5.1	6.0	6.0	6,124-7,608	483,746	503,557
Assoc Govtl Prog Analyst	6.7	5.0	5.0	5,149-6,446	339,210	352,188
Staff Services Analyst-Gen	13.1	16.0	16.0	3,298-5,360	862,536	893,231
Staff Services Analyst-Gen (L.E.A.P.)	0.6	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Asst-Typing	0.7	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	7.2	9.0	-	(497,549)	631,440	-
Overtime	-	-	-	(429)	3,575	3,575
Totals, Application Processing Branch (A)	35.1	40.0	31.0	\$2,268,075	\$2,595,631	\$2,036,477
Application Processing Branch (B):						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	432,072	439,992
Assoc Govtl Prog Analyst	10.7	12.0	12.0	5,149-6,446	794,099	831,586
Staff Services Analyst-Gen	17.7	17.0	17.0	3,298-5,360	912,882	948,587
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Prog Techn	4.0	4.0	4.0	2,722-3,658	175,584	175,584
Office Asst-Typing	0.4	1.0	1.0	2,509-3,407	33,308	34,975
Temporary Help	9.4	15.0	-	(645,726)	1,087,860	-
Overtime	-	-	-	(1,388)	11,571	11,571
Totals, Application Processing Branch (B)	51.2	59.0	44.0	\$3,299,114	\$3,898,984	\$2,895,883
Administrative Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	188,478	192,888
Staff Services Mgr I	5.6	6.0	6.0	6,124-7,608	497,460	513,729
Assoc Govtl Prog Analyst	22.5	24.8	24.8	5,149-6,446	1,762,191	1,797,108
Office Services Suprv II-Gen	0.2	-	-	3,559-4,458	-	-
Supvng Prog Techn II	1.0	1.0	1.0	3,559-4,458	52,740	53,496
Supvng Prog Techn I	0.6	-	-	3,309-4,141	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,155	55,813
Staff Services Analyst-Gen (LEAP)	0.4	1.0	1.0	3,298-5,360	51,372	53,941
Prog Techn II	3.3	5.0	5.0	3,148-3,945	211,531	217,363
Office Techn-Typing	1.2	3.0	3.0	3,144-3,935	120,553	126,276
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Prog Techn	3.0	3.0	3.0	2,722-3,658	129,603	129,603
Office Asst-Typing	4.8	4.0	4.0	2,509-3,407	133,458	138,084
Temporary Help	0.7	1.0	-	(51,655)	69,240	-
Overtime	-	-	-	(730)	6,084	6,084
Totals, Administrative Operations Branch	48.3	53.8	52.8	\$3,098,437	\$3,436,809	\$3,445,329
Totals, Provider Enrollment Division	136.0	153.8	128.8	\$8,828,813	\$10,079,516	\$8,525,781
Research & Analytic Studies Division						
C.E.A. B	0.3	-	-	10,360-12,341	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Research Data Mgr	0.5	-	-	8,173-9,280	-	-
Research Scientist III-Epidemiology	1.0	-	-	7,257-9,084	-	-
Info Tech Sup II	0.1	-	-	6,917-9,268	-	-
Staff Services Mgr II-Supvry	0.8	-	-	6,722-8,352	-	-
Research Data Supvr II	1.8	-	-	6,722-8,352	-	-
Research Data Spec II	7.0	-	-	6,213-7,777	-	-
Staff Services Mgr I	0.1	-	-	6,124-7,608	-	-
Research Data Spec I	3.0	-	-	5,656-7,080	-	-
Research Data Analyst II	3.7	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	3.3	-	-	5,149-6,446	-	-
Information Tech Assoc	1.0	-	-	4,013-7,108	-	-
Staff Services Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Office Techn-Typing	0.9	-	-	3,144-3,935	-	-
Totals, Research & Analytic Studies Division	24.5	-	-	\$2,060,121	-	-
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,424	163,195
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	4.1	1.5	1.5	(328,283)	209,266	209,266
Totals, Third Party Liability & Recovery Div Off	6.1	3.5	3.5	\$510,435	\$402,418	\$412,073
Coordination of Benefits & Administration Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	94,586	98,784
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	253,038	261,135
Assoc Govtl Prog Analyst	3.6	5.0	5.0	5,149-6,446	324,230	336,560
Staff Services Analyst-Gen	7.5	7.0	7.0	3,298-5,360	386,374	402,637
Office Techn-Typing	0.6	-	-	3,144-3,935	-	-
Totals, Coordination of Benefits & Administration Branch	16.6	17.0	17.0	\$1,094,999	\$1,169,588	\$1,210,476
Coordination of Benefits & Administration Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	267,188	271,414
Assoc Govtl Prog Analyst	7.2	8.0	8.0	5,149-6,446	567,940	580,860
Tax Compliance Rep	4.0	4.0	4.0	3,817-5,912	283,776	283,776
Staff Services Analyst-Gen	4.7	4.0	4.0	3,298-5,360	222,346	230,404
Office Techn-Typing	2.5	2.0	2.0	3,144-3,935	94,440	94,440
Office Techn-Gen	2.6	4.0	4.0	3,087-3,868	168,605	174,550
Mgt Services Techn	3.9	4.0	4.0	2,921-4,132	198,381	198,381
Prog Techn	0.7	-	-	2,722-3,658	-	-
Office Asst-Gen	1.4	1.0	1.0	2,427-3,339	33,907	35,601
Office Asst-Gen (LEAP)	0.5	1.0	1.0	2,427-3,339	32,016	33,617
Totals, Coordination of Benefits & Administration Section	31.5	32.0	32.0	\$1,916,267	\$1,968,823	\$2,003,267
Personal Injury Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.9	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	8.3	8.0	8.0	6,124-7,608	649,398	675,552
Sr Tax Compliance Rep-Spec	2.0	2.0	2.0	5,676-7,109	170,616	170,616
Assoc Govtl Prog Analyst	18.8	19.0	19.0	5,149-6,446	1,319,777	1,365,483

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Tax Compliance Rep	1.0	1.0	1.0	3,817-5,912	70,944	70,944
Staff Services Analyst-Gen	25.4	28.0	28.0	3,298-5,360	1,532,080	1,587,227
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,555
Temporary Help	1.5	0.6	0.6	(117,939)	75,181	75,181
Totals, Personal Injury Branch	60.9	62.6	62.6	\$4,061,501	\$4,169,380	\$4,298,365
Special Collection Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	98,884	101,082
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	199,008	200,448
Staff Services Mgr I	6.5	6.0	6.0	6,124-7,608	496,403	512,103
Sr Tax Compliance Rep-Spec	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Govtl Prog Analyst	17.4	17.0	17.0	5,149-6,446	1,201,523	1,234,347
Tax Compliance Rep	2.0	2.0	2.0	3,817-5,912	141,888	141,888
Staff Services Analyst-Gen	5.4	4.0	4.0	3,298-5,360	210,199	219,325
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Prog Techn II	5.0	5.0	5.0	3,148-3,945	236,700	236,700
Mgt Services Techn	2.0	2.0	2.0	2,921-4,132	99,168	99,168
Prog Techn	0.7	1.0	1.0	2,722-3,658	43,896	43,896
Temporary Help	0.7	1.0	-	(46,850)	62,148	-
Totals, Special Collection Branch	43.5	43.0	42.0	\$2,882,915	\$2,914,701	\$2,915,821
General Collections Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,590	111,360
Staff Services Mgr II-Supvry	1.1	2.0	2.0	6,722-8,352	194,444	195,818
Research Data Spec II	0.4	-	-	6,213-7,777	-	-
Staff Services Mgr I	3.5	4.0	4.0	6,124-7,608	308,216	323,632
Research Data Analyst II	1.4	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	6.8	8.0	8.0	5,149-6,446	559,440	572,112
Information Tech Assoc	0.6	-	-	4,013-7,108	-	-
Staff Services Analyst-Gen	8.2	8.0	8.0	3,298-5,360	404,727	424,970
Temporary Help	-	1.0	1.0	-	69,240	69,240
Totals, General Collections Branch	23.0	24.0	24.0	\$1,559,119	\$1,646,657	\$1,697,132
Business Innovation Branch:						
Staff Services Mgr III	0.1	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	0.1	1.0	1.0	6,722-8,352	85,435	89,712
Research Data Spec II	0.4	1.0	1.0	6,213-7,777	77,355	81,222
Staff Services Mgr I	0.8	2.0	2.0	6,124-7,608	150,342	157,862
Research Data Analyst II	1.3	3.0	3.0	5,406-6,771	200,163	210,173
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,149-6,446	130,876	137,416
Information Tech Assoc	0.4	1.0	1.0	4,013-7,108	85,296	85,296
Staff Services Analyst-Gen	1.9	5.0	5.0	3,298-5,360	261,009	274,068
Totals, Business Innovation Branch	5.9	16.0	16.0	\$367,280	\$1,101,836	\$1,147,109
Totals, Third Party Liability & Recovery Division	187.5	198.1	197.1	\$12,392,516	\$13,373,403	\$13,684,243
Deputy Directors Office						
Svcs	0.9	1.0	1.0	12,865-14,346	170,004	170,004
Deputy Director, Health Care Delivery Systems	0.8	1.0	1.0	12,865-14,334	154,380	154,380
Deputy Director, Health Care Financing	1.0	1.0	1.0	11,760-14,167	170,004	170,004
C.E.A. C	1.0	1.0	1.0	11,505-13,063	170,004	170,004
C.E.A. B	3.0	4.0	4.0	10,360-12,341	574,812	581,339
Info Tech Mgr II	1.1	1.0	1.0	9,262-11,258	111,144	116,700

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. A	-	1.0	1.0	7,442-10,696	124,320	130,536
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Spec II	2.0	2.0	2.0	6,213-7,777	175,554	180,288
Staff Services Mgr I	0.6	2.0	2.0	6,124-7,608	178,374	178,374
Health Prog Spec I	1.9	2.0	2.0	5,656-7,080	159,726	166,722
Assoc Govtl Prog Analyst	2.7	11.0	11.0	5,149-6,446	812,026	825,356
Exec Asst	0.8	-	-	3,849-4,817	-	-
Staff Services Analyst-Gen	3.8	6.0	6.0	3,298-5,360	312,063	324,457
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Temporary Help	3.9	2.8	1.8	(466,956)	311,069	245,801
Totals, Deputy Directors Health Care Programs	23.8	38.8	37.8	\$2,498,772	\$3,602,856	\$3,597,301
Integrated Systems of Care Division						
Integrated Systems of Care Division Office:						
Medical Administrator I	1.0	-	-	13,883-16,985	-	-
Medical Officer III	3.7	-	-	11,228-15,769	-	-
Medical Consultant II	0.4	-	-	11,228-15,769	-	-
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	137,063
Staff Services Mgr III	0.7	2.0	2.0	8,173-9,280	198,598	208,531
Health Prog Mgr III	0.2	-	-	8,173-9,280	-	-
Nurse Consultant III-Spec	0.9	-	-	6,968-9,214	-	-
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	6,722-8,352	180,888	184,920
Health Prog Mgr II	-	1.0	1.0	6,722-8,352	100,224	100,224
Pharmaceutical Consultant II-Spec	1.0	-	-	6,546-9,468	-	-
Health Prog Spec II	2.5	4.0	4.0	6,213-7,777	335,760	343,224
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	2.7	3.0	3.0	6,124-7,608	267,111	275,221
Health Prog Mgr I	1.3	2.0	2.0	6,124-7,608	146,976	154,324
Research Data Supvr I	-	1.0	1.0	6,124-7,608	86,928	91,274
Nurse Consultant I	0.7	-	-	5,849-7,715	-	-
Nurse Evaluator II-Health	1.3	7.0	7.0	5,755-7,558	520,524	542,015
Health Prog Spec I	1.9	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Spec I	-	4.0	4.0	5,656-7,080	312,644	324,029
Research Data Analyst II	-	7.0	7.0	5,406-6,771	499,385	516,230
Assoc Acctg Analyst	0.4	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Prog Analyst	13.4	14.0	14.0	5,149-6,446	920,537	954,007
Consultant-Physical Therapy	0.7	-	-	4,931-6,799	-	-
Dental Hygienist Consultant	0.6	-	-	4,802-6,315	-	-
Nurse Evaluator I-Health	-	-	-	4,765-6,342	-	-
Exec Asst	0.9	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	4.2	2.0	2.0	3,298-5,360	118,710	121,432
Staff Services Analyst-Gen (LEAP)	-	1.0	1.0	3,298-5,360	39,576	41,556
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Secretary	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Office Techn-Typing	2.4	2.0	2.0	3,144-3,935	77,026	80,874
Office Techn-Gen	0.7	2.0	2.0	3,087-3,868	74,088	77,792
Prog Techn	0.9	-	-	2,722-3,658	-	-
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Office Asst-Gen	0.9	1.0	1.0	2,427-3,339	40,068	40,068

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	-	2.0	-	-	136,620	-
Totals, Integrated Systems of Care Division Office	48.2	66.0	64.0	\$4,212,954	\$4,644,401	\$4,659,728
Medical Operations & Policy Branch:						
Medical Administrator I	-	1.0	1.0	13,883-16,985	203,820	203,820
Medical Consultant II	-	1.0	1.0	11,228-15,769	134,736	141,473
Medical Officer III	-	4.0	4.0	11,228-15,769	738,291	746,578
Nurse Consultant III-Spec	-	1.0	1.0	6,968-9,214	110,568	110,568
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	80,664	84,697
Pharmaceutical Consultant II-Spec	-	1.0	1.0	6,546-9,468	137,616	144,497
Health Prog Spec II	-	2.0	2.0	6,213-7,777	167,880	171,608
Health Prog Mgr I	-	3.0	3.0	6,124-7,608	250,909	258,889
Nurse Consultant I	-	1.0	1.0	5,849-7,715	70,523	74,049
Nurse Evaluator II-Health	-	3.0	3.0	5,755-7,558	214,248	224,960
Health Prog Spec I	-	2.0	2.0	5,656-7,080	152,832	156,226
Assoc Govtl Prog Analyst	-	9.0	9.0	5,149-6,446	578,926	600,137
Consultant-Physical Therapy	-	1.0	1.0	4,931-6,799	83,988	83,988
Staff Services Analyst-Gen (LEAP)	-	1.0	1.0	3,298-5,360	51,372	53,941
Prog Techn II	-	1.0	1.0	3,148-3,945	47,340	47,340
Office Services Supvr I-Typing	-	1.0	1.0	3,087-3,869	39,612	41,593
Office Techn-Gen	-	1.0	1.0	3,087-3,868	46,416	46,416
Prog Techn	-	1.0	1.0	2,722-3,658	43,896	43,896
Totals, Medical Operations & Policy Branch	-	35.0	35.0	-	\$3,153,637	\$3,234,676
Quality & Monitoring Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,797	111,360
Health Prog Mgr II	3.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	2.6	3.0	3.0	6,124-7,608	260,204	264,088
Health Prog Mgr I	1.2	1.0	1.0	6,124-7,608	87,078	87,078
Research Data Supvr I	0.6	-	-	6,124-7,608	-	-
Nurse Evaluator III-Health	1.0	1.0	1.0	5,905-7,886	70,860	74,400
Nurse Consultant I	1.8	2.0	2.0	5,849-7,715	180,762	180,762
Nurse Evaluator II-Health	5.0	5.0	5.0	5,755-7,558	429,104	435,297
Research Data Spec I	2.6	-	-	5,656-7,080	-	-
Research Data Analyst II	4.0	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	9.3	12.0	12.0	5,149-6,446	812,339	843,030
Nurse Evaluator I-Health	-	2.0	2.0	4,765-6,342	114,360	120,072
Staff Services Analyst-Gen	2.3	2.0	2.0	3,298-5,360	109,554	115,033
Staff Services Analyst-Gen (LEAP)	0.3	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Prog Techn II	1.0	-	-	3,148-3,945	-	-
Office Techn-Typing	1.6	1.0	1.0	3,144-3,935	38,827	40,767
Office Services Supvr I-Typing	-	1.0	1.0	3,087-3,869	47,220	47,220
Mgt Services Techn	1.0	2.0	2.0	2,921-4,132	96,813	96,813
Temporary Help	3.8	4.0	2.0	(260,155)	271,980	138,480
Overtime	-	-	-	(44)	368	368
Totals, Quality & Monitoring Branch	42.1	42.0	40.0	\$3,180,172	\$2,947,442	\$2,879,884
Program Policy & Operations Branch:						
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Nurse Consultant III-Spec	0.1	-	-	6,968-9,214	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-Suprvy	1.3	1.0	1.0	6,722-8,352	94,562	98,764
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Spec II	2.5	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	0.7	-	-	6,124-7,608	-	-
Health Prog Mgr I	3.1	3.0	3.0	6,124-7,608	254,275	259,752
Nurse Evaluator III-Health	1.0	1.0	1.0	5,905-7,886	97,032	97,032
Nurse Consultant I	0.9	1.0	1.0	5,849-7,715	70,188	73,692
Nurse Evaluator II-Health	2.6	3.0	3.0	5,755-7,558	269,721	272,088
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	7.9	6.0	6.0	5,149-6,446	421,408	436,000
Consultant-Physical Therapy	0.3	-	-	4,931-6,799	-	-
Nurse Evaluator I-Health	-	-	-	4,765-6,342	-	-
Staff Services Analyst-Gen	4.1	3.0	3.0	3,298-5,360	160,235	165,569
Jr Staff Analyst-Gen	-	5.0	5.0	3,298-4,469	197,880	207,780
Office Techn-Typing	2.2	2.0	2.0	3,144-3,935	86,257	89,331
Office Services Supvr I-Typing (LEAP)	0.3	1.0	1.0	3,087-3,869	37,044	38,896
Office Techn-Gen	0.3	-	-	3,087-3,868	-	-
Temporary Help	4.0	7.5	3.5	(293,356)	503,228	248,936
Totals, Program Policy & Operations Branch	34.1	37.5	33.5	\$2,578,381	\$2,581,698	\$2,377,708
Care Coordination Branch:						
Health Prog Mgr III	0.7	1.0	1.0	8,173-9,280	98,076	102,984
Nurse Consultant III-Spec	0.3	1.0	1.0	6,968-9,214	83,616	87,792
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,485-8,661	105,132	105,132
Health Prog Mgr I	0.5	1.0	1.0	6,124-7,608	73,488	77,160
Nurse Evaluator III-Health	1.0	1.0	1.0	5,905-7,886	97,032	97,032
Nurse Evaluator II-Health	13.1	8.0	8.0	5,755-7,558	708,336	708,336
Assoc Govtl Prog Analyst	2.5	1.0	1.0	5,149-6,446	66,492	69,816
Nurse Evaluator I-Health	-	7.0	7.0	4,765-6,342	400,260	420,252
Staff Services Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,948	86,832
Office Techn-Gen	0.3	-	-	3,087-3,868	-	-
Word Processing Techn	2.0	2.0	2.0	2,719-3,585	88,440	88,440
Office Asst-Typing	0.3	-	-	2,509-3,407	-	-
Totals, Care Coordination Branch	24.6	27.0	27.0	\$1,910,946	\$1,892,736	\$1,932,672
Totals, Integrated Systems of Care Division	149.0	207.5	199.5	\$11,882,453	\$15,219,914	\$15,084,668
Managed Care Operations Division						
Managed Care Operations Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	137,063
Exec Secretary I	0.5	-	-	3,533-4,426	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	47,922	50,322
Totals, Managed Care Operations Division Office	2.0	2.0	2.0	\$170,873	\$178,458	\$187,385
Managed Care Internal Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	2.1	3.0	3.0	6,124-7,608	247,328	258,660
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Mgt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	148,367	154,361
Assoc Govtl Prog Analyst	9.9	10.0	10.0	5,149-6,446	697,881	720,796
Acctg Officer-Spec	4.7	5.0	5.0	4,496-5,629	329,656	335,020
Staff Services Analyst-Gen	1.5	2.0	2.0	3,298-5,360	99,452	101,744
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,783	44,977
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Acct Clerk II	1.9	2.0	2.0	2,767-3,467	83,208	83,208
Word Processing Techn	1.9	2.0	2.0	2,719-3,585	86,040	86,040
Office Asst-Typing	1.0	2.0	2.0	2,509-3,407	71,742	73,284
Temporary Help	0.5	1.0	-	(36,203)	64,632	-
Totals, Managed Care Internal Operations Branch	32.5	36.0	35.0	\$2,228,692	\$2,406,905	\$2,392,906
Managed Care Systems & Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,132
Info Tech Spec II	0.5	1.0	1.0	7,014-9,399	108,882	112,164
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	100,951	100,951
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	182,904	188,499
Info Tech Sup I	1.5	1.0	1.0	6,291-8,430	101,160	101,160
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec II	1.8	2.0	2.0	6,213-7,777	183,105	186,033
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	270,411	273,717
Health Prog Spec I	1.9	3.0	3.0	5,656-7,080	246,283	251,087
Research Data Spec I	0.8	1.0	1.0	5,656-7,080	75,421	79,193
Info Tech Spec I	3.6	4.0	4.0	5,297-8,570	349,274	356,704
Assoc Govtl Prog Analyst	9.6	12.0	12.0	5,149-6,446	861,297	880,581
Information Tech Assoc	4.0	5.0	5.0	4,013-7,108	378,103	388,481
Staff Services Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,827	40,767
Temporary Help	-	2.0	-	-	142,620	-
Totals, Managed Care Systems & Support Branch	32.2	41.0	39.0	\$2,604,884	\$3,275,122	\$3,202,349
Managed Care Contract Oversight Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,290	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	187,321	194,838
Staff Services Mgr I	6.5	7.0	7.0	6,124-7,608	564,096	585,485
Assoc Govtl Prog Analyst	13.9	14.0	14.0	5,149-6,446	1,031,717	1,052,380
Staff Services Analyst-Gen	16.7	20.0	20.0	3,298-5,360	1,084,149	1,137,798
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Temporary Help	3.8	5.4	2.4	(275,126)	403,110	189,810
Totals, Managed Care Contract Oversight Branch	43.9	51.4	48.4	\$2,942,958	\$3,460,835	\$3,354,783
Totals, Managed Care Operations Division	110.6	130.4	124.4	\$7,947,407	\$9,321,320	\$9,137,423
Managed Care Quality & Monitoring Division						
Managed Care Quality & Monitoring Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Exec Secretary I	0.5	1.0	1.0	3,533-4,426	42,396	44,520
Totals, Managed Care Quality & Monitoring Div Office	1.5	2.0	2.0	\$169,932	\$190,488	\$192,612
Program Monitoring & Compliance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,670	111,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	6,722-8,352	174,528	183,255
Health Prog Spec II	1.6	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	243,427	255,153
Health Prog Spec I	2.5	3.0	3.0	5,656-7,080	232,458	239,838
Assoc Govtl Prog Analyst	15.5	16.0	16.0	5,149-6,446	1,154,237	1,183,305
Staff Services Analyst-Gen	2.1	2.0	2.0	3,298-5,360	96,380	101,198
Office Techn-Typing	0.9	-	-	3,144-3,935	-	-
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	7.0	5.0	4.0	(484,869)	355,596	287,328
Totals, Program Monitoring & Compliance Branch	35.4	34.0	33.0	\$2,547,451	\$2,489,478	\$2,487,161
Policy, Utilization, & External Relations Branch:						
Medical Prog Consultant	1.0	-	-	14,216-16,983	-	-
Medical Consultant II	1.7	-	-	11,228-15,769	-	-
Medical Consultant I	1.6	-	-	10,408-15,405	-	-
Staff Services Mgr III	1.5	1.0	1.0	8,173-9,280	111,360	111,360
Nurse Consultant III-Spec	3.0	-	-	6,968-9,214	-	-
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	6,722-8,352	200,448	200,448
Nurse Evaluator IV-Health	1.1	-	-	6,485-8,661	-	-
Nurse Consultant II	0.2	-	-	6,384-8,428	-	-
Health Prog Spec II	2.6	1.0	1.0	6,213-7,777	91,488	93,324
Staff Services Mgr I	4.3	4.0	4.0	6,124-7,608	315,714	331,505
Health Educ Consultant III-Spec	2.0	-	-	6,003-7,878	-	-
Nurse Evaluator II-Health	5.9	-	-	5,755-7,558	-	-
Health Prog Spec I	1.1	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	11.9	13.0	13.0	5,149-6,446	939,978	959,778
Nurse Evaluator I-Health	-	1.0	1.0	4,765-6,342	57,180	60,036
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	119,804	122,460
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,262	43,322
Temporary Help	2.2	3.0	3.0	(149,503)	219,588	219,588
Totals, Policy, Utilization, & External Relations Branch	44.6	29.0	29.0	\$4,048,456	\$2,136,398	\$2,183,377
Data Analytics Branch:						
Research Scientist Supvr I-Epi/Bio	0.2	1.0	1.0	8,144-10,149	119,364	124,199
Research Scientist III-Epidemiology	1.3	2.0	2.0	7,257-9,084	195,407	204,914
Research Data Supvr II	0.9	2.0	2.0	6,722-8,352	178,956	186,332
Health Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	78,288
Research Data Spec II	5.7	7.0	7.0	6,213-7,777	632,558	640,075
Research Data Supvr I	2.6	4.0	4.0	6,124-7,608	312,126	325,173
Research Data Spec I	7.6	9.0	9.0	5,656-7,080	672,741	693,842
Research Data Analyst II	4.2	5.0	5.0	5,406-6,771	369,771	378,033
Temporary Help	3.6	7.0	3.0	(248,786)	564,906	250,626
Totals, Data Analytics Branch	26.1	38.0	34.0	\$2,107,453	\$3,120,385	\$2,881,482
Quality & Medical Policy Branch:						
Medical Prog Consultant	-	1.0	1.0	14,216-16,983	201,348	211,415
Medical Consultant II	-	2.0	2.0	11,228-15,769	374,361	383,617
Medical Consultant I	-	2.0	2.0	10,408-15,405	259,632	272,614
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	111,360	111,360
Nurse Consultant III-Spec	-	6.0	6.0	6,968-9,214	582,552	595,095

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Nurse Evaluator IV-Health	-	1.0	1.0	6,485-8,661	105,132	110,389
Nurse Consultant II	-	1.0	1.0	6,384-8,428	99,984	104,983
Health Prog Spec II	-	4.0	4.0	6,213-7,777	351,994	364,927
Health Educ Consultant III-Spec	-	2.0	2.0	6,003-7,878	173,952	177,923
Nurse Evaluator II-Health	-	7.0	7.0	5,755-7,558	613,236	616,689
Health Prog Spec I	-	3.0	3.0	5,656-7,080	228,024	235,178
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	64,872	68,116
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	-	8.0	4.0	-	696,840	438,936
Totals, Quality & Medical Policy Branch	-	40.0	36.0	-	\$3,901,015	\$3,730,856
Totals, Managed Care Quality & Monitoring Division	107.6	143.0	134.0	\$8,873,292	\$11,837,764	\$11,475,488
Benefits Division						
Benefits Division Office:						
Medical Prog Consultant	1.0	1.0	1.0	14,216-16,983	203,796	203,796
Medical Consultant II	5.8	6.0	6.0	11,228-15,769	1,104,114	1,112,762
Medical Consultant I	0.9	1.0	1.0	10,408-15,405	184,860	184,860
Medical Officer II	1.0	1.0	1.0	10,408-15,405	184,860	184,860
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	151,112
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,590	111,360
Research Scientist Supvr I-Epi/Bio	1.0	1.0	1.0	8,144-10,149	125,442	125,442
Research Scientist III-Epidemiology	3.0	3.0	3.0	7,257-9,084	333,564	333,564
Nurse Consultant III-Spec	1.9	2.0	2.0	6,968-9,214	221,136	221,136
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Nurse Consultant II	1.0	1.0	1.0	6,384-8,428	101,136	101,136
Health Prog Spec II	2.0	3.8	3.8	6,213-7,777	315,808	326,165
Staff Services Mgr I	4.5	5.0	5.0	6,124-7,608	424,464	435,211
Health Educ Consultant III-Spec	1.0	1.0	1.0	6,003-7,878	94,536	94,536
Health Prog Spec I	3.5	5.0	5.0	5,656-7,080	394,060	403,404
Assoc Acctg Analyst	0.8	1.0	1.0	5,406-6,771	81,252	81,252
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,055	81,252
Info Tech Spec I	1.4	2.0	2.0	5,297-8,570	165,531	173,810
Assoc Govtl Prog Analyst	11.2	12.0	12.0	5,149-6,446	850,111	873,093
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	50,589	50,589
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,642	44,772
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	35,347	37,111
Totals, Benefits Division Office	48.7	55.8	55.8	\$4,958,001	\$5,528,409	\$5,614,783
Medi-Cal Dental Services Division						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Dental Prog Consultant	1.0	1.0	1.0	9,858-13,525	158,082	162,120
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,524	111,327
Info Tech Sup II	1.0	-	-	6,917-9,268	-	-
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	299,215	300,672
Staff Services Mgr I	3.9	4.0	4.0	6,124-7,608	338,237	353,777
Research Data Analyst II	2.5	3.0	3.0	5,406-6,771	209,567	216,173
Info Tech Spec I	5.0	-	-	5,297-8,570	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	8.8	10.0	10.0	5,149-6,446	688,514	713,727
Information Tech Assoc	1.0	-	-	4,013-7,108	-	-
Staff Services Analyst-Gen	7.1	5.0	5.0	3,298-5,360	268,733	282,179
Staff Services Analyst-Gen (LEAP)	-	1.0	1.0	3,298-5,360	51,372	55,514
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	15.2	20.0	3.0	(1,051,743)	1,302,144	218,088
Overtime	-	-	-	(27)	227	227
Totals, Medi-Cal Dental Services Division	51.5	51.0	34.0	\$3,895,066	\$3,655,167	\$2,644,336
Medi-Cal Eligibility Division						
Medi-Cal Eligibility Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	89,316	93,780
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Spec I	1.6	2.0	2.0	5,656-7,080	162,259	166,127
Assoc Govtl Prog Analyst	4.7	7.0	7.0	5,149-6,446	503,681	516,755
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	44,226	46,437
Office Techn-Typing	0.4	-	-	3,144-3,935	-	-
Temporary Help	2.0	3.0	2.0	(138,953)	229,956	148,848
Totals, Medi-Cal Eligibility Division Office	12.5	17.0	16.0	\$999,911	\$1,380,186	\$1,322,695
Policy Development Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	109,630	111,218
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	88,254	92,664
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	2.7	3.0	3.0	6,124-7,608	245,293	252,993
Health Prog Spec I	2.5	3.0	3.0	5,656-7,080	223,413	233,752
Assoc Govtl Prog Analyst	9.5	9.0	9.0	5,149-6,446	647,139	657,000
Assoc Medi-Cal Eligibility Analyst	2.0	2.0	2.0	5,149-6,446	155,454	156,930
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Totals, Policy Development Branch	19.7	23.0	23.0	\$1,529,950	\$1,681,235	\$1,722,549
Program Review Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Supvr II	0.7	1.0	1.0	6,722-8,352	99,108	100,224
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	443,293	447,194
Health Prog Spec I	0.9	1.0	1.0	5,656-7,080	82,507	84,783
Research Data Spec I	1.9	2.0	2.0	5,656-7,080	160,284	165,266
Research Data Analyst II	2.6	3.0	3.0	5,406-6,771	243,156	243,756
Assoc Govtl Prog Analyst	13.9	11.0	11.0	5,149-6,446	820,947	830,353
Assoc Medi-Cal Eligibility Analyst	8.0	8.0	8.0	5,149-6,446	621,216	621,216
Office Services Supvr II-Gen	0.4	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	1.4	2.0	2.0	3,298-5,360	106,382	111,705
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Office Techn-Typing	3.2	4.0	4.0	3,144-3,935	188,880	188,880
Prog Techn	2.0	2.0	2.0	2,722-3,658	87,744	87,792

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	4.2	3.8	3.8	(315,830)	332,873	332,873
Overtime	-	-	-	(22)	183	183
Totals, Program Review Branch	47.2	50.8	50.8	\$3,526,818	\$3,703,281	\$3,738,853
Access Program & Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	276,288	276,288
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,178	84,606
Research Data Analyst II	0.3	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	12.7	14.0	14.0	5,149-6,446	1,020,400	1,040,011
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Temporary Help	3.9	4.0	-	(271,428)	287,328	-
Totals, Access Programs & Policy Branch	24.9	26.0	22.0	\$1,920,146	\$2,042,322	\$1,777,033
Policy Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	192,888	198,696
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	4.7	5.0	5.0	6,124-7,608	407,493	418,737
Health Prog Spec I	1.1	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	21.5	21.5	21.5	5,149-6,446	1,575,646	1,605,253
Staff Services Analyst-Gen	0.1	1.0	1.0	3,298-5,360	51,800	54,390
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Totals, Policy Operations Branch	31.7	33.5	33.5	\$2,473,848	\$2,602,431	\$2,651,680
Totals, Medi-Cal Eligibility Division	136.0	150.3	145.3	\$10,450,673	\$11,409,455	\$11,212,810
Office of Family Planning						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	107,297	111,195
Nurse Consultant III-Spec	1.0	1.0	1.0	6,968-9,214	110,568	110,568
Staff Services Mgr II-Supvry	1.3	1.0	1.0	6,722-8,352	91,572	96,150
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	79,740	83,724
Nurse Consultant II	0.8	1.0	1.0	6,384-8,428	76,608	80,436
Health Prog Spec II	1.8	2.8	2.8	6,213-7,777	262,335	263,707
Health Prog Spec I	2.1	3.0	3.0	5,656-7,080	249,760	254,880
Research Data Spec I	0.7	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	5.5	5.0	5.0	5,149-6,446	350,935	364,422
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,515	63,363
Totals, Office of Family Planning	19.2	20.8	20.8	\$1,686,347	\$1,797,138	\$1,839,649
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	0.5	-	-	8,173-9,280	-	-
Consulting Optometrist II	1.0	-	-	7,358-9,669	-	-
Pharmaceutical Consultant II-Supvry	0.5	-	-	6,842-9,424	-	-
Consulting Optometrist I	1.0	-	-	6,694-8,791	-	-
Pharmaceutical Consultant II-Spec	0.5	-	-	6,546-9,468	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pharmaceutical Consultant I	2.8	-	-	5,963-8,607	-	-
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	44,977	44,977
Overtime	-	-	-	(238)	1,987	1,987
Totals, Pharmacy Benefits Division Office	8.2	2.0	2.0	\$936,514	\$195,056	\$195,056
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	148,632	148,632
Pharmaceutical Consultant II-Spec	6.0	6.0	6.0	6,546-9,468	804,108	804,108
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	73,678	73,678
Totals, Pharmacy Policy Branch	7.8	8.0	8.0	\$1,014,526	\$1,026,418	\$1,026,418
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	148,632	148,632
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,546-9,468	275,232	275,232
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	154,704	154,704
Overtime	-	-	-	(599)	4,994	4,994
Totals, Enteral & Med Supplies Benefit Branch	4.9	5.0	5.0	\$568,576	\$583,562	\$583,562
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	137,128	137,128
Pharmaceutical Consultant II-Spec	3.0	3.0	3.0	6,546-9,468	391,260	391,260
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Drug Contracting Branch	5.0	5.0	5.0	\$605,741	\$605,740	\$605,740
Pharmacy Operations and Data Branch:						
Staff Services Mgr III	0.1	1.0	1.0	8,173-9,280	106,118	110,650
Pharmaceutical Prog Consultant	-	2.0	2.0	7,545-10,386	297,264	297,264
Consulting Optometrist II	-	1.0	1.0	7,358-9,669	116,028	116,028
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,860	100,224
Consulting Optometrist I	-	1.0	1.0	6,694-8,791	105,492	105,492
Pharmaceutical Consultant II-Spec	-	6.0	6.0	6,546-9,468	809,505	849,982
Research Data Spec II	-	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Mgr I	3.5	3.0	3.0	6,124-7,608	258,798	267,165
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	74,512	78,238
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	80,924	80,924
Research Data Analyst II	4.1	4.0	4.0	5,406-6,771	321,131	321,149
Assoc Govtl Prog Analyst	8.6	10.0	10.0	5,149-6,446	736,399	743,010
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,977	44,977
Totals, Pharmacy Operations and Data Branch	20.1	35.0	35.0	\$1,569,502	\$3,277,232	\$3,343,307
Pharmacy Data Branch:						
Pharmaceutical Prog Consultant	1.0	-	-	7,545-10,386	-	-
Pharmaceutical Consultant II-Spec	2.0	-	-	6,546-9,468	-	-
Research Data Spec II	2.0	-	-	6,213-7,777	-	-
Totals, Pharmacy Data Branch	5.0	-	-	\$594,322	-	-
Pharmacy Operations Branch:						
Pharmaceutical Prog Consultant	1.0	-	-	7,545-10,386	-	-
Pharmaceutical Consultant II-Spec	4.0	-	-	6,546-9,468	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Totals, Pharmacy Operations Branch	6.0	-	-	\$775,405	-	-
Pharmacy Authorizations Branch:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	111,360	111,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pharmaceutical Consultant II-Supvry	-	1.0	1.0	6,842-9,424	137,088	143,942
Pharmaceutical Consultant II-Spec	-	1.0	1.0	6,546-9,468	132,444	139,066
Pharmaceutical Consultant I	-	5.6	5.6	5,963-8,607	727,704	764,088
Totals, Pharmacy Authorizations Branch	-	8.6	8.6	-	\$1,108,596	\$1,158,456
Northern Pharmacy Section:						
Pharmaceutical Consultant II-Supvry	-	2.0	2.0	6,842-9,424	269,532	283,008
Pharmaceutical Consultant II-Spec	-	2.0	2.0	6,546-9,468	275,232	288,994
Pharmaceutical Consultant I	-	7.6	7.6	5,963-8,607	900,996	946,045
Information Tech Techn	-	1.0	1.0	3,362-5,377	62,580	65,709
Office Services Supvr I-Typing	-	2.0	2.0	3,087-3,869	97,440	97,440
Word Processing Techn	-	1.0	1.0	2,719-3,585	43,020	43,020
Totals, Northern Pharmacy Section	-	15.6	15.6	-	\$1,648,800	\$1,724,216
Southern Pharmacy Section:						
Pharmaceutical Prog Consultant	-	1.0	1.0	7,545-10,386	148,632	148,632
Pharmaceutical Consultant II-Supvry	-	5.0	5.0	6,842-9,424	680,215	714,224
Pharmaceutical Consultant II-Spec	-	3.0	3.0	6,546-9,468	412,848	433,491
Pharmaceutical Consultant I	-	18.0	18.0	5,963-8,607	2,158,582	2,243,478
Office Services Supvr I-Typing	-	2.0	2.0	3,087-3,869	83,292	87,457
Totals, Southern Pharmacy Section	-	29.0	29.0	-	\$3,483,569	\$3,627,282
Totals, Pharmacy Benefits Division	57.0	108.2	108.2	\$6,064,586	\$11,928,973	\$12,264,037
Primary, Rural & Indian Health Division						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Nurse Consultant III-Spec	0.9	1.0	1.0	6,968-9,214	103,258	108,393
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Coordinator-Indian Health	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Health Prog Mgr I	0.8	1.0	1.0	6,124-7,608	89,941	91,296
Health Prog Spec I	4.0	5.0	5.0	5,656-7,080	398,489	406,657
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	83,935	84,960
Assoc Acctg Analyst	0.7	1.0	1.0	5,406-6,771	71,140	74,696
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	154,704	154,704
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,190	59,000
Temporary Help	2.4	0.9	0.9	(190,078)	121,167	121,167
Totals, Primary, Rural & Indian Health Division	16.5	16.9	16.9	\$1,410,090	\$1,496,208	\$1,518,257
Capitated Rates Development Division						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Sr Life Actuary	2.0	2.0	2.0	10,321-14,108	344,184	344,184
Staff Services Mgr III	1.7	2.0	2.0	8,173-9,280	204,901	213,697
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	91,002	95,557
Staff Services Mgr II-Supvry	4.3	5.0	5.0	6,722-8,352	437,555	455,571
Research Data Spec II	4.6	6.0	6.0	6,213-7,777	537,747	542,701
Staff Services Mgr I	5.9	6.0	6.0	6,124-7,608	506,142	518,217
Health Prog Spec I	1.7	2.0	2.0	5,656-7,080	158,848	163,198
Research Data Spec I	3.9	7.0	7.0	5,656-7,080	488,738	512,518
Assoc Mgt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Research Data Analyst II	3.8	4.0	4.0	5,406-6,771	319,835	321,149
Assoc Govtl Prog Analyst	9.2	12.0	12.0	5,149-6,446	780,798	819,423
Staff Services Analyst-Gen	4.9	7.0	7.0	3,298-5,360	356,701	374,548

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	0.4	-	-	3,144-3,935	-	-
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	8.1	10.0	2.0	(555,785)	722,640	143,076
Overtime	-	-	-	(89)	740	740
Totals, Capitated Rates Development Division	53.5	67.0	59.0	\$4,210,485	\$5,190,305	\$4,752,811
Fee-for-Service Rates Development Division						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	91,688	96,231
Research Data Supvr II	0.6	1.0	1.0	6,722-8,352	94,842	98,820
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	88,891	88,891
Staff Services Mgr I	1.3	2.0	2.0	6,124-7,608	155,008	162,756
Research Data Supvr I	1.3	2.0	2.0	6,124-7,608	158,185	166,097
Research Data Spec I	2.7	4.0	4.0	5,656-7,080	319,149	329,066
Research Data Analyst II	5.3	7.0	7.0	5,406-6,771	471,363	490,854
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	286,980	293,524
Staff Services Analyst-Gen	3.8	5.0	5.0	3,298-5,360	261,364	271,221
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Overtime	-	-	-	(13)	108	108
Totals, Fee-for-Service Rates Development Division	21.7	30.0	30.0	\$1,658,920	\$2,135,082	\$2,209,032
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,084	55,740
Totals, Safety Net Financing Division Office	3.0	3.0	3.0	\$273,029	\$262,364	\$271,236
Medi-Cal Claims & Services Branch:						
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Research Data Analyst II	0.1	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	2.9	4.0	4.0	5,149-6,446	281,364	287,688
Staff Services Analyst-Gen	1.1	-	-	3,298-5,360	-	-
Overtime	-	-	-	(51)	428	428
Totals, Medi-Cal Claims & Services Branch	4.8	5.0	5.0	\$324,430	\$355,280	\$365,276
Hospital Financing Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	99,945	104,940
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	185,659	189,936
Research Data Spec II	2.0	2.0	2.0	6,213-7,777	164,604	172,836
Staff Services Mgr I	3.8	4.0	4.0	6,124-7,608	318,492	329,860
Health Prog Auditor IV	1.7	2.0	2.0	5,656-7,435	178,440	178,440
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	1.6	2.0	2.0	5,406-6,771	140,622	147,654
Assoc Govtl Prog Analyst	5.4	5.0	5.0	5,149-6,446	334,539	351,264
Staff Services Analyst-Gen	3.5	5.0	5.0	3,298-5,360	276,157	284,224
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,977	44,977
Temporary Help	1.1	2.0	-	(77,482)	133,536	-
Totals, Hospital Financing Branch	23.8	28.0	26.0	\$1,716,200	2,001,507	1,930,647
Provider Payments & Policy Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	106,118	110,650

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,722-8,352	179,648	184,920
Research Data Spec II	2.8	3.0	3.0	6,213-7,777	268,155	272,453
Staff Services Mgr I	4.3	5.0	5.0	6,124-7,608	413,484	427,996
Health Prog Spec I	5.0	6.0	6.0	5,656-7,080	479,416	487,910
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	78,226	80,852
Research Data Analyst II	3.0	3.0	3.0	5,406-6,771	231,532	235,812
Assoc Govtl Prog Analyst	6.2	6.5	6.5	5,149-6,446	467,423	477,868
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Jr Staff Analyst-Gen	-	0.5	0.5	3,298-4,469	19,788	20,778
Totals, Provider Payments & Policy Branch	26.1	29.0	29.0	\$2,061,418	\$2,308,110	\$2,363,559
Totals, Safety Net Financing Division	57.7	65.0	63.0	\$4,375,077	\$4,927,261	\$4,930,718
Local Governmental Financial Division						
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	214,773	219,761
Staff Services Mgr II-Supvry	2.8	3.0	3.0	6,722-8,352	287,614	295,940
Health Prog Spec II	1.3	2.0	2.0	6,213-7,777	183,904	186,648
Staff Services Mgr I	6.7	7.0	7.0	6,124-7,608	578,457	599,210
Health Prog Spec I	0.5	1.0	1.0	5,656-7,080	81,191	84,075
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Research Data Analyst II	3.2	4.0	4.0	5,406-6,771	288,608	297,932
Assoc Govtl Prog Analyst	15.7	16.0	16.0	5,149-6,446	1,122,143	1,163,311
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	51,623	54,205
Staff Services Analyst-Gen	5.0	4.0	4.0	3,298-5,360	213,192	223,860
Staff Services Analyst-Gen (LEAP)	0.7	1.0	1.0	3,298-5,360	51,372	53,941
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Office Techn-Typing	1.3	2.0	2.0	3,144-3,935	81,402	84,589
Acctg Techn	1.0	1.0	1.0	3,087-3,868	39,378	41,346
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Overtime	-	-	-	(429)	3,581	3,581
Totals, Local Governmental Financial Division	43.2	50.0	50.0	\$3,079,691	\$3,486,378	\$3,605,459
Legislative & Governmental Affairs						
Deputy Director, Legislative & Govtl Affairs	1.0	1.0	1.0	11,351-12,644	148,824	148,824
C.E.A. A	1.0	1.0	1.0	7,442-10,696	108,840	114,282
Staff Services Mgr I	2.7	4.0	4.0	6,124-7,608	295,062	309,816
Assoc Govtl Prog Analyst	2.2	2.0	2.0	5,149-6,446	146,612	150,076
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,153	55,812
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Legislative & Governmental Affairs	7.9	10.0	10.0	\$667,191	\$792,067	\$820,366
Community Services Division						
Community Services Division Office:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Community Services Division Office	1.9	2.0	2.0	\$194,513	\$212,412	\$212,412
Community Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Spec II	0.7	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	3.9	4.0	4.0	6,124-7,608	334,663	348,101
Health Prog Spec I	5.0	9.0	9.0	5,656-7,080	689,251	715,609

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Mental Health Spec	2.2	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	18.0	19.0	19.0	5,149-6,446	1,282,313	1,338,702
Staff Services Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	11.8	14.4	13.4	(938,970)	1,358,147	1,293,515
Totals, Community Support Branch	45.3	54.4	53.4	\$3,376,227	\$4,265,574	\$4,301,087
Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	2.8	3.0	3.0	6,722-8,352	287,658	292,020
Staff Services Mgr I	6.5	9.0	9.0	6,124-7,608	722,981	751,729
Health Prog Spec I	1.8	2.0	2.0	5,656-7,080	166,800	169,920
Staff Mental Health Spec	0.7	-	-	5,656-7,080	-	-
Research Data Analyst II	0.8	1.0	1.0	5,406-6,771	69,532	73,010
Assoc Govtl Prog Analyst	28.3	34.5	34.5	5,149-6,446	2,432,220	2,497,630
Staff Services Analyst-Gen	4.4	3.0	3.0	3,298-5,360	164,382	169,386
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,455	41,427
Office Techn-Typing (LEAP)	0.5	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	3.4	1.3	1.3	(268,575)	171,205	171,205
Overtime	-	-	-	(129)	217	217
Totals, Operations Branch	51.2	58.8	58.8	\$3,716,944	\$4,282,690	\$4,400,630
Behavioral Health Analytics & Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Data Spec III	0.9	2.0	2.0	6,826-8,543	184,428	188,520
Research Data Supvr II	1.8	2.0	2.0	6,722-8,352	185,282	189,765
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	101,090	101,090
Research Data Spec II	4.7	5.0	5.0	6,213-7,777	413,317	427,926
Research Data Supvr I	1.7	2.0	2.0	6,124-7,608	181,375	182,562
Research Data Spec I	4.5	5.0	5.0	5,656-7,080	391,461	398,294
Research Data Analyst II	3.4	7.0	7.0	5,406-6,771	512,751	525,087
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	100,233	102,656
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,149-6,446	73,322	73,678
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	56,434	59,257
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,265	61,265
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	-	4.0	4.0	-	295,344	295,344
Totals, Behavioral Health Analytics & Research Branch	25.2	35.0	35.0	\$2,075,806	\$2,800,178	\$2,849,320
Totals, Community Services Division	123.6	150.2	149.2	\$9,363,490	\$11,560,854	\$11,763,449
Medi-Cal Behavioral Health Division						
Medi-Cal Behavioral Health Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,084	55,740
Temporary Help	2.0	0.7	0.7	(158,710)	101,171	101,171
Totals, Medi-Cal Behavioral Health Division Office	4.0	2.7	2.7	\$357,158	\$302,347	\$305,003
Program, Policy, Legislation, & Regulations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-Supvry	3.0	2.0	2.0	6,722-8,352	194,180	198,628
Consulting Psychologist	2.8	-	-	6,401-9,267	-	-
Health Prog Spec II	1.9	3.0	3.0	6,213-7,777	242,436	249,900
Staff Services Mgr I	4.3	4.0	4.0	6,124-7,608	327,100	337,850
Health Prog Spec I	4.3	5.0	5.0	5,656-7,080	409,798	415,261
Staff Mental Health Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	14.4	13.0	13.0	5,149-6,446	888,510	923,403
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,714	60,600
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Totals, Program, Policy, Legislation, & Regulations Br	34.0	31.0	31.0	\$2,771,517	\$2,346,916	\$2,414,362
Quality and Network Adequacy Oversight Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	106,996	110,792
Staff Services Mgr II-Supvry	3.0	2.0	2.0	6,722-8,352	195,818	200,597
Consulting Psychologist	-	3.0	3.0	6,401-9,267	343,092	360,247
Health Prog Spec II	1.4	3.0	3.0	6,213-7,777	275,856	280,316
Staff Services Mgr I	5.6	3.0	3.0	6,124-7,608	255,336	263,536
Health Prog Spec I	2.3	-	-	5,656-7,080	-	-
Staff Mental Health Spec	0.2	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	18.4	9.0	9.0	5,149-6,446	587,083	615,672
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	52,228	54,840
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	1.9	-	-	3,144-3,935	-	-
Temporary Help	3.2	2.2	0.2	(203,775)	155,151	20,763
Totals, Quality and Network Adequacy Oversight Branch	37.6	26.2	24.2	\$2,760,332	\$2,050,712	\$1,989,875
County/Provider Operations & Monitoring Branch:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,980
Staff Services Mgr II-Supvry	-	2.0	2.0	6,722-8,352	196,980	206,829
Health Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	78,284
Staff Services Mgr I	-	4.0	4.0	6,124-7,608	363,096	367,556
Health Prog Spec I	-	4.0	4.0	5,656-7,080	271,740	285,328
Assoc Govtl Prog Analyst	-	17.0	17.0	5,149-6,446	1,125,048	1,177,429
Office Techn-Typing	-	1.0	1.0	3,144-3,935	47,220	47,220
Office Services Supvr I-Typing	-	1.0	1.0	3,087-3,869	44,977	47,226
Totals, County/Provider Operations & Monitoring Branch	-	31.0	31.0	-	\$2,221,693	\$2,312,852
Totals, Medi-Cal Behavioral Health Division	75.6	90.9	88.9	\$5,889,007	\$6,921,668	\$7,022,092
Licensing & Certification Division						
Licensing & Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Staff Services Mgr III	1.9	2.0	2.0	8,173-9,280	220,112	222,436
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Licensing & Certification Division Office	3.9	4.0	4.0	\$400,098	\$408,752	\$417,292
DUI Licensing & PRA Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.7	4.0	4.0	6,124-7,608	326,430	338,201
Assoc Govtl Prog Analyst	14.0	16.0	16.0	5,149-6,446	1,115,440	1,147,988
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	37,728	39,612
Office Techn-Typing (LEAP)	0.5	-	-	3,144-3,935	-	-
Overtime	-	-	-	(287)	433	433
Totals, DUI Licensing & PRA Section	19.3	24.0	24.0	\$1,420,445	\$1,659,407	\$1,709,570
SUD Licensing & Certification Section:						
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	6,722-8,352	193,411	199,178
Staff Services Mgr I	5.5	6.0	6.0	6,124-7,608	519,592	530,630
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	81,520	84,252
Assoc Govtl Prog Analyst	21.8	26.0	26.0	5,149-6,446	1,841,628	1,886,899
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	2.5	3.0	3.0	3,144-3,935	117,447	123,313
Temporary Help	-	1.0	1.0	-	64,632	64,632
Overtime	-	-	-	(293)	442	442
Totals, SUD Licensing & Certification Section	33.5	43.0	43.0	\$2,452,355	\$3,001,720	\$3,078,334
Complaints & Counselor Certification Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	331,513	343,287
Assoc Govtl Prog Analyst	17.3	17.0	17.0	5,149-6,446	1,213,993	1,250,651
Staff Services Analyst-Gen	1.2	1.0	1.0	3,298-5,360	52,442	55,065
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,885	39,777
Totals, Complaints & Counselor Certification Section	23.8	26.0	26.0	\$1,688,476	\$1,815,209	\$1,872,116
Counselor & Medication Assisted Treatment Sect:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,722-8,352	88,572	93,000
Staff Services Mgr I	2.6	3.0	3.0	6,124-7,608	241,321	253,388
Nurse Evaluator II-Health	0.7	-	-	5,755-7,558	-	-
Health Prog Spec I	-	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	9.4	11.0	11.0	5,149-6,446	786,337	804,704
Staff Services Analyst-Gen	1.9	2.0	2.0	3,298-5,360	117,963	120,642
Totals, Counselor & Medication Assisted Treatment Sect	15.4	18.0	18.0	\$1,097,170	\$1,302,065	\$1,343,002
Mental Health Licensing Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	168,598	172,674
Health Facilities Evaluator Nurse	1.3	2.0	2.0	5,755-7,558	179,372	179,372
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	80,924	80,924
Staff Mental Health Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	2.7	7.0	7.0	5,149-6,446	455,078	477,816
Assoc Mental Health Spec	0.4	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	2.6	4.0	4.0	3,298-5,360	204,284	211,439
Totals, Mental Health Licensing Section	11.7	18.0	18.0	\$868,124	\$1,273,440	\$1,307,409
Totals, Licensing & Certification Division	107.6	133.0	133.0	\$7,926,668	\$9,460,593	\$9,727,723
CA Behavioral Health Planning Council						
Exec Officer, CA Behavioral Hlth Planning Council	1.0	1.0	1.0	8,753-9,750	108,204	108,204
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Mental Health Spec	1.0	1.0	1.0	5,656-7,080	82,824	84,960
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,888	68,134

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	114,976	120,728
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,097	43,150
Totals, CA Behavioral Health Planning Council	8.0	8.0	8.0	\$565,908	\$584,537	\$597,724
TOTALS, AUTHORIZED POSITIONS	3,606.1	4,138.7	3,962.7	\$301,943,395	\$340,917,984	\$334,967,970
<i>Regular/Ongoing Positions</i>	3,390.5	3,866.5	3,866.5	285,120,285	318,288,230	325,173,986
<i>Temporary Help</i>	215.6	272.2	96.2	16,535,765	22,179,754	9,343,984
<i>Overtime</i>	-	-	-	287,345	450,000	450,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Division						
Director's Office:						
Director	0.7	1.0	1.0	\$22,301-22,971	275,650	275,650
Assistant Director, DPH	1.0	1.0	1.0	17,078-18,113	207,000	207,000
Chief Deputy Director	1.0	1.0	1.0	14,363-15,532	177,168	177,168
Chief Deputy Director	1.0	1.0	1.0	13,715-15,833	186,384	186,384
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	105,987	111,286
Staff Services Mgr II-Supvry	0.1	1.0	1.0	6,722-8,352	80,664	84,696
Research Scientist II-Epidemiology	-	0.1	0.1	6,645-8,259	3,987	4,186
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Adm Asst II	1.0	1.0	1.0	5,149-6,446	72,279	75,892
Assoc Govtl Prog Analyst	4.4	4.0	4.0	5,149-6,446	277,164	287,154
Adm Asst I	0.3	1.0	1.0	4,281-5,608	51,372	53,940
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Office Techn-Typing	0.7	1.5	1.5	3,144-3,935	56,749	59,583
Temporary Help	0.9	0.7	0.7	(65,102)	48,320	48,320
Overtime	-	-	-	(19,055)	9,720	9,720
Totals, Director's Office	13.1	16.3	16.3	\$1,456,381	1,683,316	1,713,829
Strategic Development-Fusion Center:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	98,460	98,460
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	97,690	102,574
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	82,824	86,965
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	128,511	134,935
Adm Asst I	0.7	1.0	1.0	4,281-5,608	51,372	53,940
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	64,008	67,208
Temporary Help	1.4	1.1	1.1	(101,506)	75,340	75,340
Overtime	-	-	-	(2,548)	-	-
Totals, Fusion Center	7.0	9.1	9.1	\$536,537	\$671,693	\$696,584
Office of Compliance:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Sr Mgt Auditor	0.7	1.0	1.0	6,722-8,771	105,252	105,252
Staff Mgt Auditor	1.8	2.0	2.0	6,124-7,989	170,886	174,636
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	162,565	170,692
Assoc Mgt Auditor	3.1	5.0	5.0	5,406-7,108	368,086	386,486
Res Data Analyst II	0.7	1.0	1.0	5,406-6,771	76,047	79,849
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	216,375	223,325
Staff Services Mgt Auditor	2.8	4.0	4.0	3,635-5,911	196,494	206,322
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	111,952	117,549
Office Asst-Typing	0.6	1.0	1.0	2,509-3,407	34,403	36,123
Limited Exam/Appt Prog Candidate	1.0	1.0	1.0	0-1,514	51,372	51,372
Temporary Help	1.2	1.0	1.0	(93,872)	69,674	69,674
Overtime	-	-	-	(547)	-	-
Totals, Office of Compliance	18.9	24.0	24.0	\$1,381,383	\$1,691,458	\$1,749,632
Office of the State Public Health Laboratory Director (OSPHLD):						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	149,508	149,508
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(727)	9,681	9,681

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, OSPHLD	2.0	2.0	2.0	\$197,455	\$206,409	\$206,409
Laboratory Central Services:						
Public Health Microbiologist Supvr	2.0	2.0	2.0	6,529-8,794	211,056	211,056
Microbiologist II	1.0	1.0	1.0	5,884-7,917	79,024	82,975
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,167	71,575
Supvng Lab Asst II	1.4	2.0	2.0	3,678-4,606	99,144	104,100
Animal Techn IV	1.0	1.0	1.0	3,603-4,511	54,132	54,132
Lab Techn I-Microbiology	2.7	3.0	3.0	3,571-4,467	154,632	159,683
Animal Techn III	1.0	1.0	1.0	3,083-3,857	46,284	46,284
Sr Lab Asst	4.1	4.0	4.0	3,067-3,838	172,937	252,072
Animal Techn II	2.0	2.0	2.0	2,863-3,582	85,968	85,968
Lab Asst	1.6	2.0	2.0	2,645-3,553	65,064	68,316
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	0.7	0.6	0.6	(54,004)	40,083	40,083
Overtime	-	-	-	(53,317)	21,834	21,834
Totals, Laboratory Central Services	19.5	20.6	20.6	\$1,122,683	\$1,139,209	\$1,238,962
Laboratory Field Services Division:						
Chief Lab Field	1.0	1.0	1.0	8,955-11,159	133,908	133,908
Examiner III	4.0	4.0	4.0	7,770-9,675	460,466	471,878
Research Data Spec II	1.8	2.0	2.0	6,213-7,777	167,880	171,607
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	77,162
Examiner II	13.7	15.0	15.0	5,913-7,917	1,361,747	1,373,272
Res Data Analyst II	0.7	1.0	1.0	5,406-6,771	81,240	85,302
Examiner I	5.0	6.0	6.0	5,392-7,359	477,640	488,274
Assoc Govtl Prog Analyst	8.4	9.0	9.0	5,149-6,446	634,811	658,813
Supvng Prog Techn II	2.9	4.0	4.0	3,559-4,458	194,501	198,999
Supvng Prog Techn I	-	1.0	1.0	3,309-4,141	39,708	41,693
Staff Services Analyst-Gen	4.0	4.0	4.0	3,298-5,360	226,661	234,776
Prog Techn II	14.9	20.0	20.0	3,148-3,945	871,744	891,770
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	135,185	137,334
Prog Techn	6.4	7.0	7.0	2,722-3,658	288,400	291,846
Office Asst-Typing	1.6	2.0	2.0	2,509-3,407	75,144	76,857
Temporary Help	5.0	4.0	4.0	(372,084)	276,172	276,172
Overtime	-	-	-	(103,724)	28,422	28,422
Totals, Laboratory Field Services Division	73.3	84.0	84.0	\$5,107,028	\$5,527,117	\$5,638,085
Office of Health Equity:						
Deputy Director, Office of Health Equity	-	1.0	1.0	14,063-14,063	168,756	168,756
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	9,622-11,987	136,028	142,829
Research Scientist IV-Social	0.2	1.0	1.0	8,343-10,445	119,364	125,332
Research Scientist IV-Epidemiology	1.0	1.0	1.0	8,343-10,445	118,425	124,346
Health Prog Mgr III	1.1	1.0	1.0	8,173-9,280	98,076	102,979
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,257-9,084	217,340	217,340
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Scientist II-Epidemiology	0.8	1.0	1.0	6,645-8,259	87,910	92,305
Research Scientist II-Social	0.9	1.0	1.0	6,645-8,259	87,560	91,938
Health Prog Spec II	2.8	3.0	3.0	6,213-7,777	277,690	286,908
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Mgr I	0.3	1.0	1.0	6,124-7,608	91,296	91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Prog Spec I	7.6	10.0	10.0	5,656-7,080	786,661	808,999
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,149-6,446	203,659	209,973
Staff Services Analyst-Gen	1.3	1.0	1.0	3,298-5,360	42,642	44,774
Special Consultant	-	1.0	1.0	0-9,999	0	0
Temporary Help	3.4	2.7	2.7	(254,387)	188,814	188,814
Overtime	-	-	-	(9,292)	-	-
Totals, Office of Health Equity	25.9	32.7	32.7	\$2,250,274	\$2,815,741	\$2,888,109
Totals, Executive Division	159.7	188.7	188.7	\$12,051,741	\$13,734,945	\$14,131,612
External Affairs						
Office of Public Affairs:						
Deputy Director	-	1.0	1.0	11,109-12,377	133,308	133,308
Asst Deputy Director	1.0	1.0	1.0	7,592-8,456	95,148	95,148
Info Officer II	6.5	7.0	7.0	6,404-7,957	647,978	666,053
Info Officer I-Spec	3.8	5.0	5.0	5,149-6,446	341,285	354,480
Temporary Help	0.9	0.7	0.7	(65,491)	48,609	48,609
Overtime	-	-	-	(14,700)	-	-
Totals, Office of Public Affairs	12.2	14.7	14.7	\$1,027,511	\$1,266,328	\$1,297,598
Office of Legislative and Governmental Affairs:						
Deputy Director	1.0	1.0	1.0	11,109-12,377	148,524	148,524
Staff Services Mgr III	0.3	1.0	1.0	8,173-9,280	98,485	103,409
Staff Services Mgr I	4.9	4.0	4.0	6,124-7,608	338,860	346,672
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	52,228	54,839
Temporary Help	0.4	0.3	0.3	(26,419)	19,609	19,609
Overtime	-	-	-	(1,990)	-	-
Totals, Office of Legislative and Governmental Affairs	7.5	7.3	7.3	\$659,178	\$657,706	\$673,053
Totals, External Affairs	19.7	22.0	22.0	\$1,686,689	\$1,924,034	\$1,970,651
Administration						
Administration Division:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	147,924	147,924
Temporary Help	0.4	0.3	0.3	(31,632)	2,347	23,478
Totals, Administration Division Office	1.2	1.3	1.3	\$158,099	\$150,271	\$171,402
Financial Management Branch:						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,076	116,629
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	108,313	113,728
C.E.A. A	0.9	1.0	1.0	7,442-10,696	128,352	128,352
Acctg Administrator II	3.5	4.0	4.0	6,722-8,352	395,956	405,731
Staff Services Mgr II-Suprvy	0.6	2.0	2.0	6,722-8,352	196,080	200,945
Staff Services Mgr I	2.6	5.0	5.0	6,124-7,608	389,473	408,947
Acctg Administrator I-Suprvy	7.6	11.0	11.0	6,124-7,608	937,441	973,088
Acctg Administrator I-Spec	-	1.0	1.0	5,656-7,080	67,872	71,265
Assoc Acctg Analyst	14.9	16.0	16.0	5,406-6,771	1,194,301	1,217,642
Assoc Adm Analyst-Acctg	4.8	6.0	6.0	5,406-6,771	440,262	450,086
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,149-6,446	283,988	290,635
Sr Acctg Officer-Spec	11.2	16.0	16.0	5,149-6,446	1,116,892	1,164,992
Assoc Budget Analyst	2.1	2.0	2.0	5,149-6,446	139,654	142,769
Acctg Officer-Spec	13.4	17.0	17.0	4,496-5,629	1,029,133	1,056,942
Accountant Trainee	5.1	9.0	9.0	3,793-4,523	419,614	440,589
Staff Services Analyst-Gen	4.4	6.0	6.0	3,298-5,360	313,878	326,354

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	39,576	41,554
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,106	49,461
Acctg Techn	4.8	3.0	3.0	3,087-3,868	120,504	124,208
Key Data Operator	1.0	1.0	1.0	2,520-3,585	43,020	43,020
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Temporary Help	11.0	8.8	8.8	(828,710)	615,093	615,093
Overtime	-	-	-	(382,233)	47,221	47,221
Totals, Financial Management Branch	95.2	116.8	116.8	\$7,090,378	\$8,224,873	\$8,469,319
Program Support Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	135,984	135,984
Assoc Constr Analyst	1.0	1.0	1.0	7,803-11,277	117,168	117,168
Staff Services Mgr III	1.1	2.0	2.0	8,173-9,280	196,152	205,958
Staff Services Mgr II-Suprvy	4.1	4.0	4.0	6,722-8,352	400,532	405,525
Chief Engr II	7.3	9.0	9.0	6,519-7,735	762,924	96,225
Chief-Plant Operations III	1.9	1.0	1.0	6,342-7,885	94,620	94,620
Staff Services Mgr I	11.2	12.0	12.0	6,124-7,608	973,634	783,499
Stationary Engr	1.0	1.0	1.0	5,911-7,014	101,040	985,197
Microbiologist II-Virology	1.0	1.0	1.0	5,884-7,917	96,225	95,004
Chief Engr	0.9	1.0	1.0	5,781-7,386	95,004	101,040
Health and Safety Off	1.0	1.0	1.0	5,571-6,922	74,332	83,064
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	83,064	78,048
Assoc Govtl Prog Analyst	26.5	30.0	30.0	5,149-6,446	2,111,114	2,167,163
Electrician II	1.0	1.0	1.0	4,979-6,303	68,832	68,832
Electrician I	1.0	1.0	1.0	4,751-6,011	65,688	65,688
Business Service Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	125,328	125,328
Warehouse Mgr I	3.5	3.0	3.0	4,196-5,701	192,960	64,486
Business Service Officer I-Spec	1.0	1.0	1.0	4,281-5,360	61,416	192,960
Bldg Maint Worker	0.1	1.0	1.0	3,766-4,751	53,112	104,160
Exec Secretary I	9.0	10.0	10.0	3,533-4,426	541,885	53,112
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	-	3.0	3.0	3,400-4,245	118,728	230,931
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	104,160	560,219
Jr Staff Analyst-Gen	4.5	5.0	5.0	3,298-4,469	224,373	124,662
Custodian Suprvy II	0.7	1.0	1.0	3,272-4,097	47,724	50,110
Office Techn-Typing	5.7	6.0	6.0	3,144-3,935	267,362	273,646
Custodian Suprvy I	1.6	2.0	2.0	3,022-3,788	72,528	76,154
Service Asst-Maint	13.8	17.0	17.0	2,932-3,335	631,860	40,020
Custodian I	6.5	7.0	7.0	2,530-3,166	272,227	642,185
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,020	277,771
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	0-1,514	37,044	37,044
Temporary Help	9.0	7.2	7.2	(675,965)	501,722	501,722
Overtime	-	-	-	(129,375)	-	-
Totals, Program Support Branch	123.5	138.2	138.2	\$8,214,084	\$8,788,558	\$8,957,321
Totals, Administration	219.9	256.3	256.3	\$15,462,561	\$17,163,702	\$17,598,042
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	134,340	134,340
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-MgrI	0.7	1.0	1.0	7,442-8,453	93,024	97,675
Staff Services Mgr II-Supvry	4.3	5.0	5.0	6,722-8,352	473,236	482,095
Staff Services Mgr I	8.7	9.0	9.0	6,124-7,608	792,258	818,174
Training Officer II	0.8	1.0	1.0	6,124-7,608	82,568	86,696
Labor Relations Specialist	1.0	1.0	1.0	6,124-7,608	79,092	83,046
Assoc Govtl Prog Analyst	8.9	11.0	11.0	5,149-6,446	773,973	808,793
Assoc Personnel Analyst	9.7	12.5	12.5	5,149-6,446	859,543	897,904
Pers Supvr II	2.0	2.0	2.0	4,852-6,075	142,432	142,432
Pers Supvr I	2.5	3.0	3.0	4,410-5,521	175,162	180,607
Sr Pers Spec	4.2	4.0	4.0	4,387-5,495	259,806	263,061
Personnel Techn II-Spec	2.3	2.0	2.0	3,817-4,783	107,572	110,080
Personnel Techn I	-	1.0	1.0	3,298-4,469	33,816	35,506
Staff Services Analyst-Gen	9.2	8.0	8.0	3,298-5,360	421,424	442,492
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,662
Prog Techn II	-	1.0	1.0	3,148-3,945	37,776	39,664
Office Techn-Typing	2.9	4.0	4.0	3,144-3,935	173,390	177,336
Pers Spec	17.3	18.5	18.5	3,122-5,026	864,785	903,493
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Office Occupations Clerk	1.0	1.0	1.0	2,349-2,943	35,316	35,316
Temporary Help	4.8	3.9	3.9	(363,196)	269,575	269,575
Overtime	-	-	-	(18,107)	-	-
Totals, Human Resources Division	84.3	95.9	95.9	\$5,547,797	\$6,190,604	\$6,395,735
Office of Quality Performance and Accreditation (OQPA)						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	143,916
Staff Services Mgr II-Supvry	1.2	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Spec II	1.8	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,149-6,446	400,239	420,249
Staff Services Analyst-Gen	1.3	1.0	1.0	3,298-5,360	53,726	56,412
Temporary Help	2.7	2.2	2.2	(204,717)	151,947	151,947
Overtime	-	-	-	(16,812)	-	-
Totals, OQPA	13.1	12.2	12.2	\$1,047,851	\$943,376	\$966,072
Office of Legal Services						
Deputy Director, Off of Legal Services	0.4	1.0	1.0	16,264-16,264	195,168	195,168
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	343,612	351,914
Attorney V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Attorney IV	7.0	8.0	8.0	10,453-13,421	1,254,332	1,276,784
Attorney III	13.9	16.0	16.0	9,463-12,140	2,138,870	2,216,673
C.E.A.	3.0	3.0	3.0	7,442-17,513	520,320	520,320
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	193,656	198,327
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	256,080	259,754
Attorney	13.0	17.0	17.0	5,756-10,028	1,526,606	1,580,965
Sr Legal Analyst	4.0	4.0	4.0	5,406-6,771	321,381	325,262
Assoc Govtl Prog Analyst	9.6	11.0	11.0	5,149-6,446	807,162	824,675
Legal Analyst	0.8	1.0	1.0	4,496-5,629	65,976	69,274
Staff Services Analyst-Gen	1.8	1.0	1.0	3,298-5,360	53,586	56,265
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Temporary Help	3.5	2.8	2.8	(266,064)	197,480	197,480

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(8,330)	-	-
Totals, Office of Legal Services	65.9	74.8	74.8	\$7,273,397	\$8,122,989	\$8,323,599
Information Technology Services Division						
Information Technology and Service Division:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	0.1	1.0	1.0	10,360-12,341	141,852	141,852
Info Tech Spec III	0.3	1.0	1.0	7,732-10,362	122,865	129,008
Info Tech Mgr I	1.8	2.0	2.0	7,634-10,230	251,664	251,664
Info Tech Spec II	2.6	6.0	6.0	7,014-9,399	625,608	645,608
Info Tech Sup II	0.8	1.0	1.0	6,917-9,268	108,012	113,412
Staff Services Mgr II-Supvry	1.3	1.0	1.0	6,722-8,352	80,664	84,697
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	4.3	8.0	8.0	5,297-8,570	647,056	668,623
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	303,467	310,904
Staff Services Analyst-Gen	1.8	3.0	3.0	3,298-5,360	175,133	180,675
Office Techn-Typing	1.9	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	41,391	43,460
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	1.8	1.5	1.5	(137,697)	102,203	102,203
Totals, Information Technology Deputy Director Office	23.4	33.5	33.5	\$2,020,796	\$2,926,045	\$2,999,778
Application Development and Support Branch:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	5.5	6.0	6.0	7,634-10,230	735,431	747,650
Info Tech Spec II	12.8	22.0	22.0	7,014-9,399	2,249,501	2,305,578
Info Tech Sup II	8.5	12.0	12.0	6,917-9,268	1,233,454	1,250,642
Info Tech Sup I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	63.1	69.0	69.0	5,297-8,570	6,211,584	6,362,130
Information Tech Assoc	14.4	16.0	16.0	4,013-7,108	1,090,558	1,119,491
Information Tech Tech	1.0	1.0	1.0	3,362-5,377	51,189	53,748
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Prog Techn	0.7	1.0	1.0	2,722-3,658	43,896	43,896
Temporary Help	4.6	3.7	3.7	(347,106)	257,632	257,632
Overtime	-	-	-	(7,933)	41,316	41,316
Totals, Application Development and Support Branch	113.6	133.7	133.7	\$10,642,729	\$12,198,037	\$12,465,559
Data Center and Operations Branch:						
Info Tech Spec III	2.0	2.0	2.0	7,732-10,362	248,688	248,688
Info Tech Mgr I	5.8	7.0	7.0	7,634-10,230	823,641	834,132
Info Tech Spec II	12.0	19.0	19.0	7,014-9,399	1,970,507	2,023,631
Info Tech Sup II	6.8	7.0	7.0	6,917-9,268	755,861	760,011
Info Tech Sup I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	56.8	62.0	62.0	5,297-8,570	5,829,732	5,960,006
Information Tech Assoc	21.8	22.0	22.0	4,013-7,108	1,697,835	1,735,459
Information Tech Tech	0.8	1.0	1.0	3,362-5,377	49,953	52,450
Temporary Help	3.9	3.2	3.2	(295,381)	219,240	219,240
Overtime	-	-	-	(69,695)	66,452	66,452
Totals, Data Center and Operations Branch	110.9	124.2	124.2	\$10,679,900	\$11,763,069	\$12,001,229
IT Planning and Project Management Branch:						
Info Tech Mgr II	0.2	1.0	1.0	9,262-11,258	130,452	130,452

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	337,128	341,708
Info Tech Spec II	2.3	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Sup II	1.3	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	3.8	4.0	4.0	5,297-8,570	391,426	395,571
Information Tech Assoc	0.2	1.0	1.0	4,013-7,108	85,296	85,296
Temporary Help	0.4	0.3	0.3	(27,956)	20,750	20,750
Totals, Planning and Project Management Branch	11.2	12.3	12.3	\$1,197,695	\$1,301,844	\$1,310,569
Totals, Information Technology Services Division	237.6	303.7	303.7	\$22,460,760	\$28,188,995	\$28,777,135
Center for Health Statistics and Informatics						
Center for Health Statistics and Informatics Center (CHSI) Office:						
Deputy Director, CHSI	1.0	1.0	1.0	\$16,743-16,743	200,916	200,916
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	6,722-8,352	82,714	86,855
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,048	55,700
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,977	44,977
Temporary Help	0.1	0.1	0.1	(10,877)	8,073	8,073
Overtime	-	-	-	(408)	-	-
Totals, CHSI Office	8.5	9.1	9.1	\$807,339	\$837,328	\$844,121
Vital Records Registration Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	270,349	274,736
Assoc Govtl Prog Analyst	8.3	10.0	10.0	5,149-6,446	694,640	717,766
Supvng Prog Techn III	1.0	1.0	1.0	4,048-5,072	63,264	63,264
Supvng Prog Techn II	2.8	5.0	5.0	3,559-4,458	233,775	242,787
Supvng Prog Techn I	1.7	1.0	1.0	3,309-4,141	49,692	49,692
Staff Services Analyst-Gen	1.7	1.0	1.0	3,298-5,360	49,584	49,584
Prog Techn II	16.8	21.5	21.5	3,148-3,945	940,610	961,355
Office Techn-Gen	0.9	1.0	1.0	3,087-3,868	44,344	46,561
Prog Techn	13.3	12.0	12.0	2,722-3,658	498,798	503,984
Key Data Operator	1.5	1.0	1.0	2,520-3,585	40,977	40,977
Temporary Help	3.3	2.6	2.6	(244,478)	181,459	181,459
Overtime	-	-	-	(291,356)	-	-
Totals, Vital Records Registration Branch	55.3	60.1	60.1	\$3,272,972	\$3,167,716	\$3,232,389
Vital Records Issuance and Preservation Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	170,048	178,550
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,149-6,446	332,536	349,160
Supvng Prog Techn III	1.0	1.0	1.0	4,048-5,072	59,284	62,248
Supvng Prog Techn II	1.2	2.0	2.0	3,559-4,458	88,806	93,246
Supvng Prog Techn I	3.0	3.0	3.0	3,309-4,141	145,162	147,450
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	39,576	41,554
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Prog Techn II	11.0	12.0	12.0	3,148-3,945	528,299	545,243
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,431	39,302
Prog Techn	15.2	16.7	16.7	2,722-3,658	660,817	679,363

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Limited Exam/Appt Prog Candidate	1.1	2.0	2.0	0-1,514	68,928	68,928
Temporary Help	7.6	6.1	6.1	(570,699)	423,590	423,590
Overtime	-	-	-	(151,770)	-	-
Totals, Vital Records Issuance and Preservation Branch	48.9	53.8	53.8	\$2,687,269	\$2,694,277	\$2,770,412
Public Health Policy and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	108,565	113,993
Res Data Spec III	1.0	1.0	1.0	6,826-8,543	88,104	92,509
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Sup II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	3.4	4.0	4.0	6,213-7,777	326,339	337,989
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	159,794	167,783
Res Data Sup I	1.9	2.0	2.0	6,124-7,608	152,226	159,837
Res Data Spec I	4.0	5.0	5.0	5,656-7,080	385,730	405,014
Health Prog Spec I	1.5	2.0	2.0	5,656-7,080	154,813	158,305
Res Data Analyst II	2.1	3.0	3.0	5,406-6,771	206,518	216,843
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	204,149	214,355
Staff Services Analyst-Gen	1.6	1.0	1.0	3,298-5,360	53,726	56,412
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-1,514	37,728	37,728
Temporary Help	1.1	0.9	0.9	(80,088)	59,443	59,443
Overtime	-	-	-	(4,360)	-	-
Totals, Public Health Policy and Research Branch	25.6	29.9	29.9	\$1,976,077	\$2,288,519	\$2,373,573
Public Health Informatics Branch:						
Medical Officer II	1.0	1.0	1.0	10,408-15,405	184,860	184,860
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	111,267	116,830
C.E.A. A	-	1.0	1.0	7,442-10,696	113,544	113,544
Research Scientist III-Epidemiology	2.6	4.0	4.0	7,257-9,084	385,071	398,763
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	111,188	111,188
Res Data Sup II	-	1.0	1.0	6,722-8,352	80,664	84,697
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	88,996	93,445
Research Data Spec II	2.0	4.0	4.0	6,213-7,777	335,760	343,214
Res Data Analyst II	0.3	1.0	1.0	5,406-6,771	64,872	68,115
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,544	73,021
Staff Services Analyst-Gen	0.3	2.0	2.0	3,298-5,360	92,018	96,618
Prog Techn II	0.8	2.0	2.0	3,148-3,945	89,928	92,057
Office Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,896
Temporary Help	3.8	3.1	3.1	(287,093)	213,089	213,089
Overtime	-	-	-	(11,363)	-	-
Totals, Public Health Informatics Branch	14.8	24.1	24.1	\$1,369,207	\$1,977,845	\$2,028,337
Operations Branch						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	262,957	266,975
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,149-6,446	593,732	611,813
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,512	56,187
Prog Techn II	1.7	2.0	2.0	3,148-3,945	87,961	90,104
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	38,892	40,836

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Overtime	-	-	-	(7,948)	-	-
Totals, Operations Branch	18.5	19.0	19.0	\$1,307,268	\$1,349,366	\$1,378,227
Totals, Center for Health Statistics and Informatics	171.6	196.0	196.0	\$11,420,132	\$12,315,051	\$12,627,059
Public Health Emergency Preparedness Office						
Medical Officer III	0.2	1.0	1.0	11,228-15,769	89,304	89,304
C.E.A. B	1.0	1.0	1.0	10,360-12,341	134,736	141,472
C.E.A. A	0.9	1.0	1.0	7,442-10,696	134,004	134,004
Staff Services Mgr II-Suprvy	4.0	5.0	5.0	6,722-8,352	465,131	478,364
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,546-9,468	275,232	275,232
Staff Services Mgr I	6.5	7.0	7.0	6,124-7,608	593,593	614,141
Sr Emergency Svcs Coordinator	3.2	4.0	4.0	6,103-7,588	361,376	370,339
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	15.0	18.3	18.3	5,149-6,446	1,278,677	1,320,723
Emergency Services Coordinator	1.3	1.0	1.0	4,611-6,913	68,968	72,416
Staff Services Analyst-Gen	7.7	7.0	7.0	3,298-5,360	372,191	390,798
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	87,657	89,678
Temporary Help	1.8	1.5	1.5	(144,430)	107,200	107,200
Overtime	-	-	-	(999,889)	216,887	216,887
Totals, Public Health Emergency Preparedness Office	46.6	51.8	51.8	\$4,612,439	\$4,269,916	\$4,385,518
Center for Healthy Communities						
Center for Healthy Communities Office:						
Medical Administrator II	0.5	2.0	2.0	\$14,434-17,835	346,416	363,736
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Health Prog Spec II	2.2	3.0	3.0	6,213-7,777	243,627	251,363
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Spec I	1.1	2.0	2.0	5,656-7,080	152,832	156,225
Adm Asst I	0.9	1.0	1.0	4,281-5,608	64,320	64,320
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Jr Staff Analyst-Gen	0.8	1.0	1.0	3,298-4,469	39,576	41,554
Temporary Help	0.5	0.4	0.4	(40,009)	29,696	29,696
Totals, Center for Healthy Communities Office	11.7	15.4	15.4	\$1,111,993	\$1,467,311	\$1,500,435
Nutrition Education and Obesity Prevention (NEOP) Branch:						
Research Scientist S II-Social	1.0	1.0	1.0	9,622-11,987	148,159	148,159
Research Scientist IV-Social	1.0	1.0	1.0	8,343-10,445	114,478	120,201
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	111,188	111,188
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Mgr II	5.0	5.0	5.0	6,722-8,352	503,520	503,520
Health Prog Spec II	6.0	6.0	6.0	6,213-7,777	551,198	555,306
Nutrition Consultant III-Suprvy	1.0	1.0	1.0	6,186-7,742	92,904	92,904
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	343,825	356,451
Health Prog Mgr I	4.0	4.0	4.0	6,124-7,608	361,480	365,859
Health Educ Consultant III Spec	3.9	4.0	4.0	6,003-7,878	378,144	378,144
Nutrition Consultant III	8.2	8.0	8.0	5,916-7,767	741,205	741,205

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Prog Spec I	14.9	15.0	15.0	5,656-7,080	1,245,157	1,264,773
Assoc Health Prog Advisor	2.0	2.0	2.0	5,149-6,446	157,104	157,104
Assoc Govtl Prog Analyst	10.8	10.7	10.7	5,149-6,446	797,124	810,088
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	76,788	76,788
Staff Services Analyst-Gen	1.2	1.0	1.0	3,298-5,360	55,984	58,783
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,108
Office Techn-Typing	1.0	1.5	1.5	3,144-3,935	82,705	84,591
Mgt Services Techn	1.7	2.0	2.0	2,921-4,132	92,858	95,021
Overtime	-	-	-	(47,002)	-	-
Totals, NEOP Branch	69.7	72.2	72.2	\$6,036,655	\$6,144,557	\$6,214,777
Chronic Disease Surveillance and Research Branch (CDSRB):						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Medical Officer III-Epidemiology	-	1.0	1.0	11,228-15,769	134,736	141,472
Research Scientist S I-Epidemiology	0.9	1.0	1.0	8,144-10,149	124,224	124,224
Research Scientist III-Epidemiology	1.0	2.0	2.0	7,257-9,084	198,272	202,626
Staff Services Mgr II-Suprvy	2.9	3.0	3.0	6,722-8,352	300,021	304,999
Research Scientist II-Epidemiology	1.9	2.0	2.0	6,645-8,259	169,891	178,385
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	63,076	66,229
Assoc Health Prog Advisor	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,536	48,862
Temporary Help	1.1	0.9	0.9	(80,300)	59,601	59,601
Overtime	-	-	-	(1,877)	-	-
Totals, CDSRB	13.2	15.9	15.9	\$1,234,450	\$1,508,544	\$1,538,585
Chronic Disease Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,820	203,820
Medical Officer III	0.9	3.0	3.0	11,228-15,769	463,572	477,044
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	124,224	124,224
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	105,399	110,668
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,722-8,352	80,664	84,697
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	99,927	104,923
Research Scientist II-Epidemiology	2.0	2.0	2.0	6,645-8,259	189,948	194,490
Health Prog Spec II	7.4	8.0	8.0	6,213-7,777	736,138	749,493
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	250,862	258,840
Health Prog Spec I	4.2	4.0	4.0	5,656-7,080	306,185	317,245
Assoc Govtl Prog Analyst	7.5	7.0	7.0	5,149-6,446	509,576	523,633
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Temporary Help	0.6	0.5	0.5	(44,409)	32,961	32,961
Totals, Chronic Disease Control Branch	30.4	33.5	33.5	2,732,230	\$3,142,852	\$3,223,592
Office of Oral Health:						
California State Dental Director	1.0	-	-	14,413-14,413	-	-
Dental Prog Consultant	0.9	1.0	1.0	9,858-13,525	135,336	142,102
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	124,224	124,224
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	110,913	116,458
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	98,808	103,748
Health Prog Spec II	0.9	1.0	1.0	6,213-7,777	93,324	93,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,075	91,428
Health Prog Mgr I	1.0	1.0	1.0	6,124-7,608	89,028	93,479
Health Prog Spec I	2.5	4.0	4.0	5,656-7,080	297,887	312,780
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,149-6,446	285,151	295,574
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	38,235	40,146
Temporary Help	0.7	0.6	0.6	(51,884)	38,510	38,510
Overtime	-	-	-	(1,153)	-	-
Totals, Office of Oral Health	16.2	17.6	17.6	\$1,481,762	\$1,498,715	\$1,551,997
Safe and Active Communities Branch:						
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist S I-Social	0.6	1.0	1.0	8,144-10,149	123,708	129,893
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	111,188	111,188
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	111,188	111,188
Research Scientist II-Epidemiology	4.1	5.0	5.0	6,645-8,259	462,471	475,683
Health Prog Spec II	2.1	4.0	4.0	6,213-7,777	338,415	350,666
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	76,548	80,375
Health Educ Consultant III Spec	5.5	6.5	6.5	6,003-7,878	545,530	559,072
Research Scientist I-Epidemiology	0.9	1.0	1.0	6,050-7,519	76,554	80,381
Health Prog Spec I	3.8	5.0	5.0	5,656-7,080	408,588	416,303
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	301,148	308,469
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	101,854	106,949
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	40,107	42,112
Temporary Help	9.7	7.9	7.9	(739,557)	548,921	548,921
Totals, Safe and Active Communities Branch	36.8	41.4	41.4	\$3,004,753	\$3,357,580	\$3,432,560
Tobacco Control Branch:						
Research Scientist Supvry II-Epidemiology	1.0	1.0	1.0	9,622-11,987	144,851	152,093
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	124,224	124,224
Research Scientist S I-Social	0.3	1.0	1.0	8,144-10,149	111,730	117,316
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Research Scientist III-Epidemiology	1.3	1.0	1.0	7,257-9,084	89,196	93,655
Research Scientist III-Social	0.2	2.0	2.0	7,257-9,084	176,280	185,093
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Scientist II-Epidemiology	0.2	1.0	1.0	6,645-8,259	79,740	83,727
Research Scientist II-Social	1.0	1.0	1.0	6,645-8,259	88,644	93,076
Health Prog Spec II	4.2	4.0	4.0	6,213-7,777	350,163	367,670
Staff Services Mgr I	5.2	6.0	6.0	6,124-7,608	510,396	522,220
Health Prog Mgr I	2.9	3.0	3.0	6,124-7,608	268,531	277,603
Research Scientist I-Social	1.0	1.0	1.0	6,050-7,519	85,460	89,733
Health Prog Spec I	13.2	15.0	15.0	5,656-7,080	1,118,415	1,170,082
Assoc Mgt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	158,645	158,645
Assoc Govtl Prog Analyst	13.1	13.0	13.0	5,149-6,446	919,739	946,384
Assoc Health Prog Advisor	1.6	2.0	2.0	5,149-6,446	128,280	134,693
Research Data Analyst I	0.9	1.0	1.0	3,635-5,629	55,977	58,775
Staff Services Analyst-Gen	1.6	2.0	2.0	3,298-5,360	93,311	97,975
Jr Staff Analyst-Gen	0.5	1.0	1.0	3,298-4,469	39,576	41,554

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	1.5	4.0	4.0	3,144-3,935	158,786	166,723
Temporary Help	2.6	2.1	2.1	(192,797)	143,100	143,100
Overtime	-	-	-	(8,598)	-	-
Totals, Tobacco Control Branch	62.3	71.1	71.1	\$4,921,445	\$5,570,948	\$5,750,245
Occupational Health Branch:						
Medical Officer III	2.7	4.5	4.5	11,228-15,769	784,404	794,508
Research Scientist Mgr-Physical	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist Supvry II-Epidemiology	0.4	1.0	1.0	9,622-11,987	115,464	121,237
Research Scientist S I-Epidemiology	1.7	2.0	2.0	8,144-10,149	244,861	250,892
Staff Toxicologist-Spec	1.0	1.0	1.0	8,018-9,989	123,464	123,464
Research Scientist III-Epidemiology	1.3	1.0	1.0	7,257-9,084	111,188	111,188
Research Scientist III-Physical	1.0	1.0	1.0	7,257-9,084	111,188	111,188
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Scientist II-Physical	0.2	1.0	1.0	6,645-8,259	99,108	99,108
Health Prog Spec II	0.9	2.0	2.0	6,213-7,777	183,218	187,712
Assoc Industrial Hygienist	0.8	1.0	1.0	6,210-8,481	74,520	78,246
Health Educ Consultant III Spec	1.0	1.0	1.0	6,003-7,878	95,736	95,736
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,050-7,519	76,236	80,047
Assoc Govtl Prog Analyst	6.3	7.0	7.0	5,149-6,446	527,196	530,413
Staff Services Analyst-Gen	2.0	3.0	3.0	3,298-5,360	164,041	172,242
Temporary Help	0.1	0.1	0.1	(6,220)	4,617	4,617
Overtime	-	-	-	(841)	-	-
Totals, Occupational Health Branch	22.4	28.6	28.6	\$2,307,520	\$2,974,044	\$3,019,401
California Childhood Lead Poisoning Prevention (CCLPP) Branch:						
Environmental Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
Medical Officer III	0.9	1.0	1.0	11,228-15,769	194,100	194,100
Environmental Prog Mgr I-Supvry	1.0	1.0	1.0	10,717-13,323	159,876	159,876
Medical Officer II	1.9	2.0	2.0	10,408-15,405	369,720	369,720
Research Scientist Supvry II-Epidemiology	0.7	1.0	1.0	9,622-11,987	143,844	143,844
Research Scientist S I-Epidemiology	0.4	1.0	1.0	8,144-10,149	119,178	125,136
Research Scientist III-Epidemiology	1.6	2.0	2.0	7,257-9,084	196,264	206,077
Research Scientist III-Chemical	1.0	1.0	1.0	7,257-9,084	111,188	111,188
Nurse Consultant III-Spec	0.6	1.0	1.0	6,968-9,214	109,984	115,483
Sr Envirntl Scientist (Spec)	1.6	3.0	3.0	6,816-8,479	248,206	260,614
Health Prog Mgr II	1.8	2.0	2.0	6,722-8,352	182,600	186,718
Research Scientist II-Epidemiology	2.3	3.0	3.0	6,645-8,259	276,359	285,220
Research Scientist II-Chemical	0.7	2.0	2.0	6,645-8,259	198,216	198,216
Nurse Consultant II	1.4	2.0	2.0	6,384-8,428	193,582	203,260
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Mgr I	1.5	2.0	2.0	6,124-7,608	182,592	182,592
Research Scientist I-Epidemiology	2.0	3.0	3.0	6,050-7,519	220,527	231,558
Public Health Nurse I	1.0	1.0	1.0	5,754-8,254	90,696	90,696
Health Prog Spec I	1.9	3.5	3.5	5,656-7,080	279,760	285,251
Health Educ Consultant II	2.1	3.0	3.0	5,464-7,174	231,186	238,380
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	11.2	13.0	13.0	5,149-6,446	927,228	940,593
Environmental Scientist	5.3	7.0	7.0	3,851-7,364	465,074	488,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	49,951	52,448
Jr Staff Analyst-Gen	-	1.5	1.5	3,298-4,469	79,152	83,108
Prog Techn II	0.6	1.0	1.0	3,148-3,945	38,875	40,818
Prog Techn	0.3	1.0	1.0	2,722-3,658	33,072	34,725
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-1,514	37,728	37,728
Temporary Help	8.1	6.5	6.5	(610,739)	453,308	453,308
Totals, CCLPP Branch	54.2	70.5	70.5	\$4,812,938	\$5,973,998	\$6,100,713
Environmental Health Investigations Branch:						
Environmental Prog Mgr II	0.2	1.0	1.0	12,438-14,130	169,560	169,560
Research Scientist Supvry II-Epidemiology	2.0	2.0	2.0	9,622-11,987	296,072	303,467
Sr Environmental Scientist (Sup)	1.0	1.0	1.0	9,268-11,522	120,181	126,190
Research Scientist V-Epidemiology	1.0	1.0	1.0	9,178-11,490	142,016	142,016
Research Scientist IV-Epidemiology	1.0	1.0	1.0	8,343-10,445	129,100	129,100
Research Scientist S I-Epidemiology	1.8	2.0	2.0	8,144-10,149	221,952	226,838
Research Scientist S I-Chemical	1.0	1.0	1.0	8,144-10,149	112,983	112,983
Staff Toxicologist-Spec	1.0	1.0	1.0	8,018-9,989	123,464	123,464
Research Scientist III-Epidemiology	3.8	4.0	4.0	7,257-9,084	441,801	447,212
Research Scientist III-Social	0.1	1.0	1.0	7,257-9,084	94,543	99,270
Sr Envirntl Scientist (Spec)	2.2	3.0	3.0	6,816-8,479	308,014	318,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,040	102,942
Research Scientist II-Epidemiology	3.5	4.0	4.0	6,645-8,259	359,064	372,061
Research Scientist II-Social	1.0	1.0	1.0	6,645-8,259	99,858	104,850
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	95,724	95,724
Health Prog Mgr I	1.0	1.0	1.0	6,124-7,608	87,710	92,095
Research Scientist I-Epidemiology	0.4	0.7	0.7	6,050-7,519	63,160	63,160
Research Scientist I-Social	1.0	1.0	1.0	6,050-7,519	90,228	90,228
Health Prog Spec I	3.2	4.0	4.0	5,656-7,080	376,312	322,365
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	232,056	232,056
Environmental Scientist	1.0	1.0	1.0	3,851-7,364	50,346	52,863
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	0.1	0.1	(4,736)	3,515	3,515
Totals, Environmental Health Investigations Branch	33.1	37.8	37.8	\$3,240,411	\$3,827,239	\$3,841,723
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist S II-Chemical	1.0	1.0	1.0	9,622-11,987	148,159	148,159
Research Scientist S II-Physical	1.0	2.0	2.0	9,622-11,987	263,623	269,396
Air Pollution Research Spec	0.5	1.0	1.0	8,985-11,248	134,976	134,976
Research Scientist S I-Chemical	0.8	1.0	1.0	8,144-10,149	113,107	118,762
Research Scientist III-Chemical	2.0	2.0	2.0	7,257-9,084	222,376	222,376
Research Scientist III-Microbiology	0.5	0.5	0.5	7,257-9,084	55,594	55,594
Research Scientist III-Physical	4.0	4.0	4.0	7,257-9,084	444,752	444,752
Research Scientist II-Chemical	5.0	5.0	5.0	6,645-8,259	485,160	499,506
Research Scientist II-Physical	1.0	1.0	1.0	6,645-8,259	86,516	90,841
Research Scientist I-Chemical	1.8	2.0	2.0	6,050-7,519	151,047	158,599
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Environmental Health Laboratory Branch	20.6	22.5	22.5	\$2,190,525	\$2,426,201	\$2,463,852

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office of Problem Gambling:						
Health Prog Mgr I	1.1	1.0	1.0	6,124-7,608	89,816	89,816
Health Prog Spec I	1.5	2.0	2.0	5,656-7,080	172,320	172,320
Assoc Govtl Prog Analyst	2.5	4.0	4.0	5,149-6,446	282,626	292,889
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	0-1,514	37,728	37,728
Temporary Help	1.6	1.3	1.3	(122,305)	90,779	90,779
Totals, Office of Problem Gambling	7.1	9.3	9.3	\$516,986	\$673,269	\$683,532
Harm Reduction and Prevention Branch:						
Research Scientist S I-Epidemiology	0.3	1.0	1.0	8,144-10,149	104,542	109,769
Research Scientist III-Epidemiology	0.1	1.0	1.0	7,257-9,084	103,006	108,156
Health Prog Mgr II	0.1	1.0	1.0	6,722-8,352	98,178	103,086
Staff Services Mgr I	0.1	1.0	1.0	6,124-7,608	82,230	86,341
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	63,748	66,935
Temporary Help	0.3	0.2	0.2	(19,651)	14,585	14,585
Overtime	-	-	-	(2,405)	-	-
Totals, Harm Reduction and Prevention Branch	1.3	5.2	5.2	\$104,173	\$466,289	\$488,872
Totals, Center for Healthy Communities	348.6	407.5	407.5	\$30,963,611	\$35,888,695	\$36,586,692
Center for Infectious Diseases						
Center for Infectious Diseases Office:						
Deputy Director, CID	0.7	1.0	1.0	\$17,761-19,913	213,132	213,132
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Health Prog Spec I	1.8	2.0	2.0	5,656-7,080	162,259	166,123
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,916
Totals, Center for Infectious Diseases Office	5.3	6.0	6.0	\$529,999	\$629,587	\$635,875
AIDS Division						
Assoc Director	-	1.0	1.0	17,476-18,001	209,712	209,712
C.E.A. C	0.4	1.0	1.0	11,505-13,063	149,484	149,484
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	102,166	107,274
Research Scientist II-Epidemiology	0.2	1.0	1.0	6,645-8,259	80,720	84,756
Health Prog Spec II	0.7	1.0	1.0	6,213-7,777	92,724	97,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,492	69,816
Exec Asst	1.0	1.0	1.0	3,849-4,817	46,188	48,497
Totals, AIDS Division Office	4.1	7.0	7.0	\$351,463	\$747,486	\$766,899
HIV Care Branch:						
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Health Prog Mgr II	2.0	2.0	2.0	6,722-8,352	190,113	194,607
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Mgr I	1.0	2.0	2.0	6,124-7,608	171,846	175,872
Health Prog Spec I	5.5	7.0	7.0	5,656-7,080	542,417	561,039
Assoc Govtl Prog Analyst	8.6	8.0	8.0	5,149-6,446	558,934	575,644
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,108
Prog Techn II	0.5	0.6	0.6	3,148-3,945	28,404	28,404
Temporary Help	1.0	0.8	0.8	(74,291)	55,141	55,141
Totals, HIV Care Branch	20.6	24.4	24.4	\$1,585,968	\$1,828,663	\$1,876,471
HIV Prevention Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	199,084	204,027

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	92,638	97,269
Health Prog Mgr I	2.0	2.0	2.0	6,124-7,608	179,408	183,813
Health Prog Spec I	2.6	3.0	3.0	5,656-7,080	243,781	251,722
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	269,706	279,322
Assoc HealthProg Advisor	0.8	2.0	2.0	5,149-6,446	138,837	142,094
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,411	61,331
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Temporary Help	0.1	0.1	0.1	(6,220)	4,617	4,617
Overtime	-	-	-	(40,596)	-	-
Totals, HIV Prevention Branch	14.2	17.1	17.1	\$1,191,004	\$1,329,042	\$1,373,882
HIV/AIDS Surveillance Research and Evaluation (SRE) Branch:						
Research Scientist Mgr-Epidemiology	0.8	1.0	1.0	11,299-12,830	154,500	162,225
Research Scientist Supvry II-Epidemiology	0.7	1.0	1.0	9,622-11,987	115,464	121,237
Research Scientist S I-Epidemiology	1.4	3.0	3.0	8,144-10,149	320,998	337,047
Research Scientist III-Epidemiology	3.0	3.0	3.0	7,257-9,084	324,535	329,642
Research Scientist III-Social	2.0	2.0	2.0	7,257-9,084	192,182	192,182
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Scientist II-Epidemiology	2.3	3.0	3.0	6,645-8,259	286,844	291,275
Research Scientist II-Social	0.8	1.0	1.0	6,645-8,259	95,104	99,859
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	76,242	80,054
Research Scientist I-Epidemiology	1.8	2.0	2.0	6,050-7,519	165,227	173,488
Research Scientist I-Social	1.0	1.0	1.0	6,050-7,519	90,228	90,228
Health Prog Spec I	2.7	3.0	3.0	5,656-7,080	253,456	257,632
Communicable Disease Spec I	1.0	1.0	1.0	5,149-6,446	79,752	79,752
Assoc Govtl Prog Analyst	4.0	3.0	3.0	5,149-6,446	219,024	226,107
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	94,440	94,440
Temporary Help	1.4	1.1	1.1	(103,273)	76,652	76,652
Totals, HIV/AIDS SRE Branch	27.0	31.1	31.1	\$2,386,774	\$2,748,768	\$2,817,918
AIDS Drug Assistance Program Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.8	3.0	3.0	6,722-8,352	286,992	296,330
Health Prog Spec II	1.6	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	5.8	8.0	8.0	6,124-7,608	674,006	698,575
Health Prog Spec I	3.7	5.0	5.0	5,656-7,080	380,238	390,752
Assoc Govtl Prog Analyst	11.7	16.0	16.0	5,149-6,446	1,083,374	1,122,056
Supvng Prog Techn II	1.0	1.0	1.0	3,559-4,458	53,210	55,870
Staff Services Analyst-Gen	8.9	9.0	9.0	3,298-5,360	493,604	515,065
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Prog Techn II	4.8	6.0	6.0	3,148-3,945	254,774	265,144
Temporary Help	0.1	0.1	0.1	(7,634)	5,666	5,666
Overtime	-	-	-	(4)	-	-
Totals, AIDS Drug Assistance Program Section	41.4	51.1	51.1	\$295,439	\$3,476,124	\$3,595,696
Office of AIDS Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	270,639	275,041

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Prog Spec I	1.3	2.0	2.0	5,656-7,080	169,220	173,433
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,149-6,446	342,824	359,964
Staff Services Analyst-Gen	2.6	2.0	2.0	3,298-5,360	125,585	125,585
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.5	1.2	1.2	(110,158)	81,762	81,762
Totals, Office of AIDS Support Branch	16.7	18.2	18.2	\$2,405,422	\$1,388,634	\$1,416,367
ADAP Care Evaluation and Informatics Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	147,861	155,254
Research Scientist S I-Epidemiology	1.8	2.0	2.0	8,144-10,149	245,835	251,915
Research Scientist III-Social	0.6	1.0	1.0	7,257-9,084	98,944	103,891
Research Scientist III-Epidemiology	1.9	2.0	2.0	7,257-9,084	210,463	215,426
Research Scientist II-Social	1.0	1.0	1.0	6,645-8,259	80,510	84,535
Research Scientist II-Epidemiology	1.0	3.0	3.0	6,645-8,259	258,588	266,562
Research Scientist I-Epidemiology	2.7	3.0	3.0	6,050-7,519	228,252	239,663
Research Scientist I-Social	0.9	1.0	1.0	6,050-7,519	72,600	76,230
Health Prog Spec I	-	1.0	1.0	5,656-7,080	67,872	71,265
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	0.1	0.1	0.1	(6,220)	4,617	4,617
Totals, ADAP Care Evaluation and Informatics Branch	12.0	16.1	16.1	\$1,138,467	\$1,479,862	\$1,533,678
Totals, AIDS Division	136.0	165.0	165.0	\$9,354,537	\$12,998,579	\$13,380,911
Communicable Disease Control Division						
Communicable Disease Control Division Office:						
Medical Administrator II	1.0	1.0	1.0	14,434-17,835	194,266	194,266
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	87,565	91,943
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Spec I	0.7	1.0	1.0	5,656-7,080	67,872	71,265
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	279,191	289,282
Staff Services Analyst-Gen	1.6	2.0	2.0	3,298-5,360	128,037	131,222
Temporary Help	0.3	0.3	0.3	(25,129)	18,652	18,652
Overtime	-	-	-	(2,528)	-	-
Totals, Communicable Disease Control Division Office	10.7	12.3	12.3	\$945,575	\$1,059,491	\$1,080,538
Infectious Diseases Branch:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,820	203,820
Medical Officer III-Epidemiology	3.8	4.0	4.0	11,228-15,769	761,784	761,784
Research Scientist Supvry II-Epidemiology	2.0	2.0	2.0	9,622-11,987	288,758	295,787
Research Scientist IV-Veterinary	1.0	1.0	1.0	8,343-10,445	129,100	129,100
Research Scientist III-Veterinary	1.6	2.0	2.0	7,257-9,084	224,556	224,556
Research Scientist III-Epidemiology	4.4	4.0	4.0	7,257-9,084	420,169	424,751
Supervising Public Health Biologist	3.0	3.0	3.0	6,926-9,039	325,404	325,404
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Scientist II-Epidemiology	0.8	1.0	1.0	6,645-8,259	97,652	102,534
Sr Public Health Biologist	6.3	6.0	6.0	6,210-8,096	559,232	564,037
Research Scientist I-Epidemiology	1.2	2.0	2.0	6,050-7,519	148,836	156,277
Research Scientist I-Microbiology	1.0	1.0	1.0	6,050-7,519	77,190	81,049
Assoc Public Health Biologist	4.0	4.0	4.0	5,662-7,372	333,336	336,733

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Res Data Analyst II	0.7	1.0	1.0	5,406-6,771	65,688	68,972
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	224,648	232,012
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	113,012	118,662
Jr Staff Analyst-Gen	0.6	1.0	1.0	3,298-4,469	39,576	41,554
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,992	49,341
Temporary Help	0.3	0.2	0.2	(19,792)	14,690	14,690
Overtime	-	-	-	(2,760)	-	-
Totals, Infectious Diseases Branch	37.2	40.2	40.2	\$3,968,842	\$4,174,667	\$4,231,287
Immunization Branch:						
Medical Administrator I	1.1	1.0	1.0	13,883-16,985	166,596	174,925
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Medical Officer III	0.7	4.0	4.0	11,228-15,769	593,436	613,644
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,228-15,769	194,100	194,100
Research Scientist III-Epidemiology	1.5	2.0	2.0	7,257-9,084	198,272	202,626
Nurse Consultant III-Spec	0.9	2.0	2.0	6,968-9,214	167,232	175,592
Health Educ Consultant III Spec	1.0	1.0	1.0	6,003-7,878	94,536	94,536
Health Prog Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,149-6,446	274,606	280,774
Information Tech Tech	-	2.0	2.0	3,362-5,377	80,688	84,720
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	102,780	107,918
Office Techn-Typing	0.3	4.0	4.0	3,144-3,935	97,029	101,876
Temporary Help	3.3	2.6	2.6	(247,766)	183,900	183,900
Totals, Immunization Branch	15.8	28.6	28.6	\$1,682,965	\$2,481,674	\$2,543,110
Sexually Transmitted Diseases (STD) Control Branch:						
Medical Administrator I	0.7	1.0	1.0	13,883-16,985	203,820	203,820
Medical Officer III	1.0	1.0	1.0	11,228-15,769	180,240	180,240
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	81,849	85,941
Res Data Sup I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Communicable Disease Mgr II	1.0	1.0	1.0	6,124-7,608	93,696	93,696
Health Prog Spec I	1.1	2.0	2.0	5,656-7,080	169,920	169,920
Communicable Disease Mgr I	2.0	2.0	2.0	5,571-6,922	170,928	170,928
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	70,668	74,201
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	260,916	273,961
Assoc Health Prog Advisor	0.2	1.0	1.0	5,149-6,446	68,098	71,502
Sup Communicable Disease Rep	1.8	2.0	2.0	4,636-5,738	126,888	129,669
Consulting Communicable Disease Rep	5.3	5.0	5.0	4,281-5,360	331,200	331,200
Staff Services Analyst-Gen	2.8	2.0	2.0	3,298-5,360	107,493	112,866
Temporary Help	1.3	1.1	1.1	(99,809)	74,081	74,081
Overtime	-	-	-	(15,072)	-	-
Totals, STD Control Branch	24.4	26.1	26.1	\$1,955,028	\$2,131,317	\$2,163,545
Tuberculosis (TB) Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,820	203,820
Medical Officer III-Epidemiology	2.8	3.0	3.0	11,228-15,769	562,458	571,414
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	124,224	124,224
Communicable Disease Mgr III	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Communicable Disease Mgr II	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Communicable Disease Spec II	1.0	1.0	1.0	5,656-7,080	84,960	84,960

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	223,798	231,120
Temporary Help	0.2	0.1	0.1	(12,158)	9,024	9,024
Totals, TB Control Branch	10.7	11.1	11.1	\$1,316,806	\$1,399,804	\$1,416,082
Infectious Diseases Laboratory Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	146,732	146,732
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,556	95,083
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	44,642	46,874
Overtime	-	-	-	-	22,000	22,000
Totals, Infectious Diseases Laboratory Branch	3.7	4.0	4.0	\$362,157	\$404,154	\$410,913
Microbial Diseases Laboratory:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist S II-Microbiology	1.8	3.0	3.0	9,622-11,987	411,782	417,555
Research Scientist S I-Microbiology	3.9	4.0	4.0	8,144-10,149	454,971	477,718
Research Scientist III-Microbiology	5.9	7.0	7.0	7,257-9,084	730,554	755,961
Microbiologist Supvry	1.0	1.0	1.0	6,529-8,794	105,528	105,528
Health Program Mgr II	0.3	1.0	1.0	6,722-8,352	80,664	84,697
Research Scientist II-Microbiology	1.7	4.0	4.0	6,645-8,259	336,104	352,909
Microbiologist Spec	1.9	2.0	2.0	6,426-8,657	207,768	207,768
Research Scientist I-Microbiology	4.7	5.0	5.0	6,050-7,519	435,686	448,446
Microbiologist II	6.8	7.5	7.5	5,884-7,917	661,303	673,210
Microbiologist I	1.8	2.0	2.0	5,201-6,927	124,824	131,064
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Lab Techn I-Microbiology	2.1	2.0	2.0	3,571-4,467	102,331	107,447
Word Processing Techn	1.0	1.0	1.0	2,719-3,585	43,020	43,020
Temporary Help	4.1	3.3	3.3	(313,901)	232,986	232,986
Overtime	-	-	-	(1,514)	-	-
Totals, Microbial Diseases Laboratory	39.0	44.8	44.8	\$3,623,462	\$4,163,452	\$4,274,240
Viral and Rickettsial Disease Laboratory:						
Research Scientist Mgr-Microbiology	1.0	2.0	2.0	11,299-12,830	289,673	289,673
Research Scientist Supvry II-Epidemiology	2.0	1.0	1.0	9,622-11,987	158,579	158,579
Research Scientist S II-Microbiology	1.9	2.0	2.0	9,622-11,987	295,255	302,609
Research Scientist S I-Microbiology	2.1	2.0	2.0	8,144-10,149	221,952	226,838
Research Scientist III-Microbiology	3.0	3.0	3.0	7,257-9,084	329,060	334,394
Microbiologist II-Virology	1.9	2.0	2.0	6,645-8,259	198,216	198,216
Microbiologist Spec-Virology	2.0	2.0	2.0	6,529-8,794	201,316	201,316
Research Scientist II-Microbiology	8.7	9.0	9.0	6,426-8,657	896,178	900,872
Research Scientist I-Microbiology	2.0	2.0	2.0	6,050-7,519	180,456	180,456
Microbiologist Supvry/Virology	2.0	5.0	5.0	5,884-7,917	461,862	461,862
Microbiologist II	0.3	1.0	1.0	5,884-7,917	88,732	93,168
Microbiologist I	1.6	2.0	2.0	5,201-6,927	124,824	131,064
Office Techn-Typing	0.8	2.0	2.0	3,635-5,629	87,240	91,608
Research Data Analyst I	3.0	3.0	3.0	3,571-4,467	149,228	154,008
Sr Lab Asst	0.5	1.0	1.0	3,144-3,935	39,298	41,262
Lab Techn I-Microbiology	2.8	1.0	1.0	3,067-3,838	46,056	46,056
Temporary Help	0.8	0.6	0.6	(56,514)	41,946	41,946
Overtime	-	-	-	(12,691)	-	-
Totals, Viral and Rickettsial Disease Laboratory	36.4	40.6	40.6	\$3,601,973	\$3,809,871	\$3,853,927

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Infant Botulism Program:						
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,228-15,769	189,600	189,600
Medical Officer II	1.0	1.0	1.0	10,408-15,405	171,324	171,324
Microbiologist Spec	1.0	1.0	1.0	6,426-8,657	103,884	103,884
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Jr Staff Analyst-Gen	0.8	1.0	1.0	3,298-4,469	39,576	41,554
Temporary Help	0.1	0.1	0.1	(919)	682	682
Overtime	-	-	-	(18,858)	-	-
Totals, Infant Botulism Program	4.7	5.1	5.1	\$623,349	\$590,026	\$592,004
Communicable Disease Emergency Response (CDER) Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist S I-Epidemiology	2.0	2.0	2.0	8,144-10,149	232,230	243,841
Research Scientist II-Epidemiology	1.3	2.0	2.0	6,645-8,259	174,269	178,256
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	0.2	0.1	0.1	(12,158)	9,024	9,024
Totals, CDER Branch	5.5	6.1	6.1	\$590,927	\$651,454	\$667,052
Office of Binational Border Health:						
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	92,496	92,496
Totals, Office of Binational Border Health	2.0	2.0	2.0	\$203,856	\$203,856	\$203,856
Office of Refugee Health:						
Research Scientist S I-Epidemiology	0.8	1.0	1.0	8,144-10,149	121,788	121,788
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	111,188	111,188
Research Scientist II-Epidemiology	0.7	1.0	1.0	6,645-8,259	79,740	83,727
Health Prog Spec I	0.2	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	64,872	68,115
Overtime	-	-	-	(2,715)	5,701	5,701
Totals, Office of Refugee Health	3.7	5.0	5.0	\$380,328	\$468,249	\$475,479
Totals, Communicable Disease Control Division	193.8	225.9	225.9	\$19,255,268	\$21,538,015	\$21,912,033
Totals, Center for Infectious Diseases	335.1	396.9	396.9	\$29,139,804	\$35,166,181	\$35,928,819
Center for Family Health						
Center for Family Health Office:						
C.E.A.	1.0	1.0	1.0	\$7,442-17,513	210,156	210,156
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Health Prog Spec II	0.7	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Exec Secretary I	0.8	1.0	1.0	3,533-4,426	42,396	44,515
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,408	63,428
Temporary Help	0.1	0.1	0.1	(7,351)	5,456	5,456
Overtime	-	-	-	(137)	9,681	9,681
Totals, Center for Family Health Office	6.6	7.1	7.1	\$685,072	\$732,365	\$737,504
Women, Infants, and Children Division:						
Staff Services Mgr III	4.1	5.0	5.0	8,173-9,280	543,516	548,419
Research Scientist S I-Social	1.0	1.0	1.0	8,144-10,149	124,224	124,224
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Research Scientist III-Social	0.1	1.0	1.0	7,257-9,084	87,084	91,438
Health Prog Mgr II	1.8	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr II-Suprvy	6.6	7.0	7.0	6,722-8,352	669,759	683,201

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Research Scientist II-Social	2.9	3.0	3.0	6,645-8,259	285,250	294,556
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	91,206	95,766
Health Prog Spec II	3.5	3.8	3.8	6,213-7,777	345,523	349,733
Nutrition Consultant III-Supvry	1.0	1.0	1.0	6,186-7,742	92,904	92,904
Staff Services Mgr I	18.0	18.0	18.0	6,124-7,608	1,626,659	1,640,074
Health Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Scientist I-Social	1.1	1.0	1.0	6,050-7,519	81,722	85,808
Health Educ Consultant III Spec	0.8	0.8	0.8	6,003-7,878	70,902	70,902
Nutrition Consultant III	15.8	16.2	16.2	5,916-7,767	1,478,074	1,486,429
Res Data Specialist I	1.4	2.0	2.0	5,656-7,080	169,920	169,920
Health Prog Spec I	14.9	15.0	15.0	5,656-7,080	1,239,078	1,250,469
Nutrition Consultant II	0.5	1.0	1.0	5,386-7,072	64,632	67,863
Assoc Acctg Analyst	1.8	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	77.9	78.5	78.5	5,149-6,446	5,803,873	5,941,256
Prog Techn III	1.0	1.0	1.0	3,522-4,412	47,760	50,148
Staff Services Analyst-Gen	6.3	6.7	6.7	3,298-5,360	371,509	384,775
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,216
Office Techn-Typing	7.2	8.0	8.0	3,144-3,935	341,786	356,512
Office Techn-Gen	2.0	2.0	2.0	3,087-3,868	92,606	94,915
Mgt Services Techn	2.4	2.0	2.0	2,921-4,132	96,813	96,813
Word Processing Techn	1.0	1.0	1.0	2,719-3,585	40,977	40,977
Key Data Operator	1.0	1.0	1.0	2,520-3,585	43,020	43,020
Office Asst-Gen	0.9	1.0	1.0	2,427-3,339	29,850	31,342
Temporary Help	12.0	9.6	9.6	(904,309)	671,205	671,205
Overtime	-	-	-	(71,476)	350,929	350,929
Totals, Women, Infants, and Children Division	190.0	197.6	197.6	\$14,740,290	\$15,601,685	\$15,862,414
Maternal, Child and Adolescent Health (MCAH) Division:						
Medical Officer III	1.9	2.0	2.0	11,228-15,769	378,456	378,456
Research Scientist Mgr-Epidemiology	2.0	2.0	2.0	11,299-12,830	317,158	317,158
Research Scientist S II-Social	-	1.0	1.0	9,622-11,987	115,464	121,237
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	89,304
Research Scientist IV-Social	1.0	1.0	1.0	8,343-10,445	123,309	123,309
Staff Services Mgr III	1.8	2.0	2.0	8,173-9,280	208,360	218,777
Research Scientist S I-Epidemiology	2.0	1.0	1.0	8,144-10,149	124,224	124,224
Research Scientist S I-Social	2.0	3.0	3.0	8,144-10,149	344,536	355,551
Research Scientist III-Social	3.8	5.0	5.0	7,257-9,084	543,708	559,773
Research Scientist III-Epidemiology	1.7	4.0	4.0	7,257-9,084	385,736	399,463
Nurse Consultant III-Spec	2.0	2.0	2.0	6,968-9,214	221,136	221,136
Health Prog Mgr II	1.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr II-Supvry	2.7	3.0	3.0	6,722-8,352	281,608	295,687
Research Scientist II-Social	6.4	7.0	7.0	6,645-8,259	752,205	760,312
Research Scientist II-Epidemiology	0.9	1.0	1.0	6,645-8,259	92,316	96,931
Health Prog Spec II	7.9	10.0	10.0	6,213-7,777	894,715	915,997
Staff Services Mgr I	4.2	6.0	6.0	6,124-7,608	518,284	535,067
Health Prog Mgr I	3.4	4.0	4.0	6,124-7,608	329,279	341,177
Research Scientist I-Epidemiology	5.5	7.0	7.0	6,050-7,519	577,100	596,935
Research Scientist I-Social	2.0	2.0	2.0	6,050-7,519	180,456	180,456
Health Educ Consultant III Spec	1.0	1.0	1.0	6,003-7,878	94,536	94,536

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Prog Spec I	11.6	14.0	14.0	5,656-7,080	1,116,458	1,142,423
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Research Data Analyst II	0.7	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	15.6	14.0	14.0	5,149-6,446	972,571	1,009,773
Research Data Analyst I	0.7	1.0	1.0	3,635-5,629	57,596	60,475
Staff Services Analyst-Gen	4.2	6.0	6.0	3,298-5,360	304,275	319,490
Jr Staff Analyst-Gen	-	3.1	3.1	3,298-4,469	122,683	128,817
Office Techn-Typing	2.1	3.0	3.0	3,144-3,935	134,877	136,898
Office Asst-Typing	-	1.0	1.0	3,144-3,935	39,718	39,718
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	51,984	51,984
Word Processing Techn	0.9	1.0	1.0	2,719-3,585	32,628	34,259
Temporary Help	7.9	6.3	6.3	(593,050)	440,179	440,179
Overtime	-	-	-	(13,448)	-	-
Totals, MCAH Division	99.9	119.4	119.4	\$8,715,196	\$10,207,811	\$10,452,454
Genetic Disease Screening Program (GDSP) Division:						
Medical Administrator II	0.8	1.0	1.0	14,434-17,835	214,020	214,020
Medical Officer III	0.8	1.0	1.0	11,228-15,769	134,736	141,472
Research Scientist Mgr-Chemical	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist Supvry II-Epidemiology	1.0	1.0	1.0	9,622-11,987	146,436	153,757
Research Scientist IV-Chemical	4.0	4.0	4.0	8,343-10,445	516,400	516,400
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist S I-Epidemiology	3.0	3.0	3.0	8,144-10,149	368,263	368,263
Research Scientist S I-Chemical	5.7	7.0	7.0	8,144-10,149	808,076	842,266
Research Scientist III-Epidemiology	5.8	6.0	6.0	7,257-9,084	655,230	660,249
Research Scientist III-Chemical	2.3	2.0	2.0	7,257-9,084	198,272	202,626
Nurse Consultant III-Spec	0.9	2.0	2.0	6,968-9,214	193,480	203,153
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Mgr II	2.0	2.0	2.0	6,722-8,352	184,920	189,154
Research Scientist II-Epidemiology	1.0	2.0	2.0	6,645-8,259	166,605	174,935
Research Scientist II-Chemical	17.5	18.0	18.0	6,645-8,259	1,638,224	1,685,671
Supvng Chemist	1.0	1.0	1.0	6,349-8,043	96,516	96,516
Health Prog Spec II	2.7	3.0	3.0	6,213-7,777	282,372	282,372
Staff Services Mgr I	3.8	4.0	4.0	6,124-7,608	361,676	370,629
Research Scientist I-Epidemiology	5.8	5.0	5.0	6,050-7,519	436,518	449,320
Research Scientist I-Chemical	12.2	16.0	16.0	6,050-7,519	1,240,096	1,293,077
Research Scientist I-Microbiology	0.1	1.0	1.0	6,050-7,519	80,386	84,405
Health Prog Spec I	3.2	5.0	5.0	5,656-7,080	385,982	405,279
Genetic Disease Prog Spec III	1.8	1.8	1.8	5,656-7,080	152,928	152,928
Health Educ Consultant II	1.8	1.8	1.8	5,464-7,174	150,654	150,654
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Genetic Disease Prog Spec II	1.0	1.0	1.0	5,149-6,446	75,187	78,946
Assoc Health Prog Advisor	2.1	3.0	3.0	5,149-6,446	210,672	217,337
Assoc Govtl Prog Analyst	8.4	9.0	9.0	5,149-6,446	649,623	670,683
Chemist	0.9	1.0	1.0	4,123-7,227	86,724	86,724
Supvng Lab Asst II	1.0	1.0	1.0	3,678-4,606	55,272	55,272
Research Data Analyst I	0.6	1.0	1.0	3,635-5,629	55,302	58,067
Staff Services Analyst-Gen	6.8	9.0	9.0	3,298-5,360	479,413	497,101
Sr Lab Asst	3.0	3.0	3.0	3,067-3,838	135,602	137,776

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prog Techn	4.1	4.0	4.0	2,722-3,658	171,414	171,414
Lab Asst	3.0	3.0	3.0	2,645-3,553	125,635	127,653
Temporary Help	6.2	5.0	5.0	(464,039)	344,423	344,423
Overtime	-	-	-	(14,276)	174,371	174,371
Totals, GDSP Division	118.3	131.6	131.6	\$10,039,204	\$11,426,843	\$11,708,328
Totals, Center for Family Health	414.8	455.7	455.7	\$34,179,762	\$37,968,704	\$38,760,700
Center for Environmental Health						
Center for Environmental Health Office:						
Deputy Director, CEH	1.0	1.0	1.0	16,743-16,743	200,916	200,916
C.E.A. B	1.0	1.0	1.0	10,360-12,341	134,772	134,772
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,064	104,017
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	67,032	70,383
Totals, Center for Environmental Health Office	4.9	5.0	5.0	\$560,414	\$586,744	\$595,048
Food, Drug and Cannabis Safety Division						
Food, Drug and Cannabis Safety Division Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A.	1.0	1.0	1.0	7,442-17,513	172,812	172,812
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	144,074	147,593
Exec Asst	1.0	1.0	1.0	3,849-4,817	47,728	50,114
Temporary Help	0.1	-	-	(3,888)	2,886	2,886
Overtime	-	-	-	(247)	-	-
Totals, Food, Drug and Cannabis Safety Division Office	5.1	5.0	5.0	\$466,139	\$478,860	\$484,765
Food and Drug Branch:						
Chief, Food And Drug Branch	1.0	1.0	1.0	11,257-13,409	170,562	170,562
Chief, Food And Drug Section	2.7	3.0	3.0	9,782-12,776	490,288	498,474
Research Scientist S II-Food & Drug	1.0	1.0	1.0	9,622-11,987	143,298	150,462
Sr Environmental Scientist (Sup)	4.1	5.0	5.0	9,268-11,522	589,517	618,991
Chief, Food And Drug Unit	5.1	6.0	6.0	8,904-11,625	796,125	814,168
Research Scientist IV-Food & Drug	-	1.0	1.0	8,343-10,445	100,116	105,121
Research Scientist III-Epidemiology	1.6	2.0	2.0	7,257-9,084	198,272	202,626
Supervising Food & Drug Investigator	10.5	11.0	11.0	7,119-9,267	1,255,680	1,261,278
Food & Drug Prog Spec	12.4	12.0	12.0	6,988-9,016	1,330,366	1,340,956
Senior Environmental Scientist (Spec)	4.0	5.0	5.0	6,816-8,479	465,301	483,478
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	98,404	103,324
Research Scientist II-Food & Drug	1.0	1.0	1.0	6,645-8,259	99,108	99,108
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	3.7	4.0	4.0	6,124-7,608	345,218	353,348
Health Prog Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	13.6	18.0	18.0	5,149-6,446	1,264,140	1,300,452
Investigator ¹	51.0	59.0	54.0	4,762-8,649	5,558,513	5,560,414
Environmental Scientist	32.1	35.0	35.0	3,851-7,364	2,525,777	2,643,215
Staff Services Analyst-Gen	10.8	8.0	9.0	3,298-5,360	433,341	451,787
Office Techn-Typing	3.3	5.5	5.5	3,144-3,935	236,546	243,648
Temporary Help	5.0	4.0	4.0	(374,373)	277,871	277,871
Overtime	-	-	-	(21,514)	24,586	24,586
Totals, Food and Drug Branch	166.6	185.5	181.5	\$15,540,343	\$16,666,273	\$16,967,113
Food and Drug Laboratory Branch:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Research Scientist Mgr-Chemical	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist S II-Chemical	2.0	2.0	2.0	9,622-11,987	296,318	296,318
Research Scientist S II-Microbiology	1.0	1.0	1.0	9,622-11,987	148,159	148,159
Research Scientist IV-Chemical	1.1	2.0	2.0	8,343-10,445	245,631	251,457
Research Scientist IV-Microbiology	1.0	1.0	1.0	8,343-10,445	129,100	129,100
Research Scientist S I-Chemical	2.0	2.0	2.0	8,144-10,149	246,012	246,012
Research Scientist S I-Microbiology	1.0	1.0	1.0	8,144-10,149	108,157	113,564
Research Scientist III-Microbiology	2.0	3.0	3.0	7,257-9,084	299,399	303,753
Research Scientist III-Chemical	3.9	6.0	6.0	7,257-9,084	594,816	607,878
Research Scientist II-Chemical	3.9	5.0	5.0	6,645-8,259	480,158	484,344
Research Scientist II-Microbiology	3.9	4.0	4.0	6,645-8,259	364,973	383,220
Research Scientist I-Chemical	2.0	4.0	4.0	6,050-7,519	313,848	329,539
Research Scientist I-Microbiology	1.0	2.0	2.0	6,050-7,519	150,108	157,613
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	136,702	143,536
Lab Techn I-Microbiology	1.0	1.0	1.0	3,571-4,467	47,847	50,239
Lab Techn I-Chemical Analyst	1.0	1.0	1.0	3,571-4,467	53,604	53,604
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	61,964	64,010
Mgt Services Techn	0.6	1.0	1.0	2,921-4,132	45,038	47,289
Lab Asst	1.0	2.0	2.0	2,645-3,553	75,168	76,794
Temporary Help	3.1	2.5	2.5	(233,230)	173,110	173,110
Totals, Food and Drug Laboratory Branch	34.4	44.5	44.5	\$3,310,363	\$4,128,691	\$4,218,118
Manufactured Cannabis Safety Office:						
Environmental Prog Mgr II	0.9	1.0	1.0	12,438-14,130	169,560	169,560
Environmental Prog Mgr I-Supvry	1.0	2.0	2.0	10,717-13,323	257,938	270,834
Sr Environmental Scientist (Sup)	4.7	7.0	7.0	9,268-11,522	844,287	879,584
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,150	116,707
Senior Environmental Scientist (Spec)	1.7	2.0	2.0	6,816-8,479	198,015	202,828
Staff Services Mgr II-Supvry	2.7	3.0	3.0	6,722-8,352	269,369	282,837
Staff Services Mgr I	4.3	7.0	7.0	6,124-7,608	558,157	586,061
Health Prog Spec I	1.7	3.0	3.0	5,656-7,080	228,253	235,417
Assoc Govtl Prog Analyst	15.0	18.0	18.0	5,149-6,446	1,230,057	1,280,139
Investigator	-	2.0	2.0	4,762-8,649	114,288	120,002
Environmental Scientist	19.7	35.0	35.0	3,851-7,364	2,138,473	2,245,381
Staff Services Analyst-Gen	6.2	7.0	7.0	3,298-5,360	363,065	378,000
Jr Staff Analyst-Gen	-	7.0	7.0	3,298-4,469	277,032	290,878
Office Techn-Typing	0.8	5.0	5.0	3,144-3,935	188,640	198,070
Temporary Help	3.1	2.5	2.5	(235,571)	174,848	174,848
Totals, Manufactured Cannabis Safety Branch	62.8	102.5	102.5	\$4,730,162	\$7,123,132	\$7,431,146
Totals, Food, Drug and Cannabis Safety Division	268.9	337.5	333.5	\$24,047,007	\$28,396,956	\$29,101,142
Radiation Safety and Environmental Management (RSEM) Division						
Radiation Safety and Environmental Management (RSEM) Division Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,870	116,413
C.E.A.	1.0	1.0	1.0	7,442-17,513	185,904	185,904
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Totals, RSEM Office	5.0	5.0	5.0	\$505,890	\$512,198	\$517,741
Environmental Management Branch:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Environmental Prog Mgr II	1.0	1.0	1.0	12,438-14,130	165,390	173,659
Environmental Prog Mgr I-Supvry	1.9	2.0	2.0	10,717-13,323	293,840	300,538
Sr Environmental Scientist (Sup)	1.6	2.0	2.0	9,268-11,522	239,916	251,910
Senior Environmental Scientist (Spec)	11.0	11.0	11.0	6,816-8,479	1,085,735	1,104,643
Assoc Health Physicist	4.4	5.0	5.0	6,586-8,482	421,263	437,235
Asst Health Physicist	1.0	1.0	1.0	5,513-7,086	71,780	75,369
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,149-6,446	356,663	366,759
Environmental Scientist	9.8	11.0	11.0	3,851-7,364	831,264	846,722
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	52,870	55,513
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,170	91,267
Office Asst-Typing	-	0.5	0.5	2,509-3,407	15,429	16,200
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-1,514	35,713	37,728
Temporary Help	1.3	1.0	1.0	(96,098)	71,327	71,327
Overtime	-	-	-	(29,076)	-	-
Totals, Environmental Management Branch	39.4	43.5	43.5	\$3,485,717	\$3,730,360	\$3,828,870
Radiological Health Branch:						
Environmental Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
Supervising Health Physicist	4.0	4.0	4.0	7,962-10,408	488,056	488,056
Sr Health Physicist	14.8	16.0	16.0	7,160-9,345	1,761,961	1,766,257
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Health Physicist	54.5	56.0	56.0	6,586-8,482	5,481,315	5,588,131
Staff Services Mgr I	3.9	4.0	4.0	6,124-7,608	345,748	353,905
Health Prog Spec I	1.9	2.0	2.0	5,656-7,080	162,897	166,793
Asst Health Physicist	2.1	5.0	5.0	5,513-7,086	355,695	373,477
Assoc Govtl Prog Analyst	12.9	14.0	14.0	5,149-6,446	1,053,904	1,091,126
Jr Health Physicist	4.0	5.0	5.0	4,762-5,837	306,544	321,870
Supvng Prog Techn II	1.1	2.0	2.0	3,559-4,458	96,204	98,339
Staff Services Analyst-Gen	5.2	6.0	6.0	3,298-5,360	309,624	325,105
Prog Techn II	8.2	9.5	9.5	3,148-3,945	408,897	422,238
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Mgt Services Techn	3.0	3.0	3.0	2,921-4,132	140,724	142,801
Prog Techn	2.0	2.0	2.0	2,722-3,658	87,792	87,792
Temporary Help	4.6	3.7	3.7	(343,854)	255,219	255,219
Overtime	-	-	-	(23,845)	11,277	11,277
Totals, Radiological Health Branch	125.2	135.2	135.2	\$10,806,822	\$11,582,057	\$11,808,586
Drinking Water and Radiation Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist S II-Chemical	1.0	2.0	2.0	9,622-11,987	250,946	263,493
Research Scientist IV-Chemical	1.0	1.0	1.0	8,343-10,445	129,100	129,100
Research Scientist S I-Chemical	2.5	3.0	3.0	8,144-10,149	354,248	359,538
Research Scientist S I-Microbiology	1.0	1.0	1.0	8,144-10,149	123,214	129,374
Research Scientist III-Microbiology	0.4	1.0	1.0	7,257-9,084	87,391	91,760
Research Scientist III-Chemical	5.8	7.0	7.0	7,257-9,084	732,605	752,555
Research Scientist II-Chemical	5.4	8.0	8.0	6,645-8,259	688,406	712,914
Research Scientist II-Microbiology	0.7	1.0	1.0	6,645-8,259	84,771	89,009
Research Scientist I-Chemical	1.9	3.0	3.0	6,050-7,519	221,436	232,507
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	146,758	150,228
Chemist	0.7	-	-	4,123-7,227	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,571-4,467	53,604	53,604
Lab Asst	1.0	1.0	1.0	2,645-3,553	42,636	42,636
Temporary Help	2.2	1.8	1.8	(165,866)	123,110	123,110
Totals, Drinking Water and Radiation Laboratory Branch	27.5	33.8	33.8	\$2,650,567	\$3,196,804	\$3,288,407
Totals, RSEM Division	197.1	217.5	217.5	\$17,448,996	\$19,021,419	\$19,443,604
Totals, Center for Environmental Health	470.9	560.0	556.0	\$42,056,417	\$48,005,119	\$49,139,794
Center for Health Care Quality						
Center for Health Care Quality Office:						
Deputy Director, CHCQ	1.0	1.0	1.0	12,298-13,698	155,496	155,496
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr II-Supvry	1.4	2.0	2.0	6,722-8,352	180,888	180,888
Staff Services Mgr I	2.8	4.0	4.0	6,124-7,608	352,439	352,439
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	65,154	65,154
Temporary Help	1.3	1.0	1.0	(96,982)	71,983	71,983
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Health Care Quality Office	7.6	10.0	10.0	\$770,209	\$983,733	\$983,733
Licensing & Certification Division Office:						
C.E.A. B	-	1.0	1.0	10,360-12,341	134,772	134,772
C.E.A. A	1.4	2.0	2.0	7,442-10,696	178,608	178,608
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	77,482	81,356
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,149-6,446	360,908	371,217
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,513	40,438
Temporary Help	0.2	0.2	0.2	(17,265)	12,815	12,815
Overtime	-	-	-	(23,050)	-	-
Totals, Licensing & Certification Division	8.0	11.2	11.2	\$642,652	\$842,674	\$860,760
Healthcare-Associated Infections:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	197,400	207,270
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,228-15,769	189,228	189,228
Medical Officer III	1.0	1.0	1.0	11,228-15,769	189,228	189,228
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	124,224	124,224
Research Scientist III-Epidemiology	1.2	2.0	2.0	7,257-9,084	191,656	201,238
Nurse Consultant III-Spec	-	1.0	1.0	6,968-9,214	83,616	87,796
Research Scientist II-Epidemiology	2.0	2.0	2.0	6,645-8,259	177,424	186,295
Research Scientist II-Chemical	-	1.0	1.0	6,645-8,259	79,740	83,727
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec II	1.0	2.0	2.0	6,213-7,777	167,880	171,607
Health Prog Mgr I	0.7	1.0	1.0	6,124-7,608	90,318	94,833
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	83,724	87,910
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,396	73,915
Assoc Health Prog Advisor	1.0	1.0	1.0	5,149-6,446	74,214	77,924
Prog Techn II	1.0	1.0	1.0	3,148-3,945	41,976	44,074
Temporary Help	1.1	0.9	0.9	(85,128)	63,184	63,184
Overtime	-	-	-	(280)	-	-
Totals, Healthcare-Associated Infections	16.0	19.9	19.9	\$1,656,143	\$2,002,492	\$2,060,737
Licensing & Certification (L&C) Policy and Enforcement Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Mgr II	0.4	2.0	2.0	6,722-8,352	178,340	187,256
Health Facilities Evaluator Mgr II	1.0	1.0	1.0	6,722-8,352	109,224	109,224
Health Facilities Evaluator Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Staff Services Mgr I	3.3	5.0	5.0	6,124-7,608	407,641	423,456
Nurse Consultant I	0.1	7.0	7.0	5,849-7,715	513,708	534,762
Health Facilities Evaluator Nurse	7.7	10.0	10.0	5,755-7,558	896,540	904,559
Assoc Govtl Prog Analyst	12.2	16.0	16.0	5,149-6,446	1,094,463	1,137,558
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,515	58,290
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,108
Prog Techn II	1.3	1.0	1.0	3,148-3,945	45,402	47,672
Office Techn-Typing	2.4	3.0	3.0	3,144-3,935	123,866	130,058
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	0.7	0.6	0.6	(53,421)	39,651	39,651
Overtime	-	-	-	(18,423)	-	-
Totals, L&C Policy and Enforcement Branch	32.1	52.6	52.6	\$2,494,810	\$3,859,432	\$3,976,740
Resource and Operations Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	193,284	197,937
Staff Services Mgr I	3.8	4.0	4.0	6,124-7,608	337,144	349,435
Res Data Spec I	0.7	1.0	1.0	5,656-7,080	73,929	77,625
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Res Data Analyst II	0.4	1.0	1.0	5,406-6,771	64,872	68,115
Assoc Govtl Prog Analyst	15.6	18.0	18.0	5,149-6,446	1,279,069	1,327,548
Staff Services Analyst-Gen	4.1	4.8	4.8	3,298-5,360	257,432	267,085
Office Techn-Typing	0.5	0.5	0.5	3,144-3,935	19,806	20,796
Mgt Services Techn	2.0	2.0	2.0	2,921-4,132	86,837	91,178
Temporary Help	1.0	0.8	0.8	(73,691)	54,695	54,695
Overtime	-	-	-	(14,731)	-	-
Totals, Resource and Operations Management Branch	33.1	37.1	37.1	\$2,361,108	\$2,640,932	\$2,728,278
Systems Technology and Research Branch:						
Res Data Mgr	0.4	1.0	1.0	8,173-9,280	98,076	102,979
Res Data Spec III	1.5	2.0	2.0	6,826-8,543	181,308	190,372
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Res Data Sup II	2.0	2.0	2.0	6,722-8,352	178,980	187,928
Research Data Spec II	2.5	4.0	4.0	6,213-7,777	304,497	319,719
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	269,670	269,670
Res Data Sup I	0.7	1.0	1.0	6,124-7,608	82,869	82,869
Res Data Spec I	3.0	4.0	4.0	5,656-7,080	326,443	330,021
Res Data Analyst II	1.9	2.0	2.0	5,406-6,771	152,500	156,062
Assoc Govtl Prog Analyst	4.0	6.0	6.0	5,149-6,446	431,239	445,247
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Temporary Help	2.3	1.8	1.8	(171,733)	127,465	127,465
Overtime	-	-	-	(8,389)	-	-
Totals, Systems Technology and Research Branch	24.3	29.8	29.8	\$2,012,220	\$2,399,911	\$2,459,196
Professional Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	300,672	300,672

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Facilities Evaluator Mgr I	9.4	12.0	12.0	6,124-7,608	1,063,764	1,089,440
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	191,592	191,592
Health Facilities Evaluator Nurse	8.0	9.0	9.0	5,755-7,558	811,335	824,279
Research Data Analyst II	1.3	2.0	2.0	5,406-6,771	142,668	149,022
Assoc Govtl Prog Analyst	55.8	63.0	63.0	5,149-6,446	4,546,588	4,685,438
Supvng Prog Techn II	1.9	2.0	2.0	3,559-4,458	97,984	100,208
Staff Services Analyst-Gen	9.8	8.0	8.0	3,298-5,360	466,277	479,941
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,554
Prog Techn II	11.8	13.0	13.0	3,148-3,945	555,950	576,643
Office Techn-Typing	0.8	-	-	3,087-3,868	-	-
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Prog Techn	2.0	2.0	2.0	2,722-3,658	87,792	87,792
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Office Asst-Gen	1.4	2.0	2.0	2,427-3,339	75,738	79,524
Temporary Help	4.2	3.4	3.4	(314,934)	233,754	233,754
Overtime	-	-	-	(100,864)	-	-
Totals, Professional Certification Branch	113.4	125.4	125.4	\$7,944,593	\$8,805,492	\$9,033,203
Field Operations Branch						
Medical Consultant II	1.0	1.0	1.0	11,228-15,769	184,860	184,860
Medical Consultant I	8.8	10.0	10.0	10,408-15,405	1,728,672	1,741,160
Staff Services Mgr III	4.8	5.0	5.0	8,173-9,280	539,241	560,633
Health Prog Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Supvng Spec Investigator II	0.9	1.0	1.0	7,565-9,407	90,780	95,319
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	142,874	142,874
Staff Services Mgr II-Supvry	4.5	7.0	7.0	6,722-8,352	649,840	667,297
Health Facilities Evaluator Mgr II	14.9	15.0	15.0	6,722-8,352	1,632,274	1,637,662
Health Prog Mgr II	1.6	2.0	2.0	6,722-8,352	192,144	196,740
Supvng Spec Investigator I	1.5	2.0	2.0	6,704-8,333	184,506	193,730
Pharmaceutical Consultant II-Spec	15.2	16.0	16.0	6,546-9,468	2,198,796	2,198,796
Nurse Consultant II	3.0	4.0	4.0	6,384-8,428	379,147	387,990
Health Prog Spec II	0.7	3.0	3.0	6,213-7,777	242,436	249,890
Staff Services Mgr I	14.7	24.0	24.0	6,124-7,608	1,915,043	2,001,657
Health Facilities Evaluator Mgr I	27.7	29.0	29.0	6,124-7,608	2,904,957	2,904,957
Nutrition Consultant III	9.9	12.0	12.0	5,916-7,767	1,091,484	1,104,115
Health Facilities Evaluator II-Sup	89.6	99.0	99.0	5,850-7,273	9,541,329	9,581,862
Health Facilities Evaluator Nurse	521.2	593.0	593.0	5,755-7,558	53,336,592	53,743,827
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Medical Record Consultant	1.9	2.0	2.0	5,348-6,697	160,728	160,728
Health Facilities Evaluator II	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	91.9	115.0	115.0	5,149-6,446	8,145,996	8,421,874
Spec Investigator	5.6	6.0	6.0	4,802-7,476	481,206	496,294
Occupational Therapy Consultant	1.0	1.0	1.0	4,707-6,810	81,720	81,720
Health Facilities Evaluator I	1.0	1.0	1.0	4,504-5,641	62,580	65,709
Supvng Prog Techn II	15.8	18.0	18.0	3,559-4,458	936,401	951,001
Staff Services Analyst-Gen	27.5	61.0	61.0	3,298-5,360	2,890,626	3,022,790
Jr Staff Analyst-Gen	-	5.0	5.0	3,298-4,469	197,880	207,770
Prog Techn II	71.7	84.0	84.0	3,148-3,945	3,705,893	3,806,391
Office Techn-Typing	3.4	5.0	5.0	3,144-3,935	214,110	220,204

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	43,234	45,395
Prog Techn	4.3	5.0	5.0	2,722-3,658	206,979	208,653
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	0-1,514	32,664	32,664
Temporary Help	38.2	30.6	30.6	(2,870,182)	2,130,334	2,130,334
Overtime	-	-	-	(1,954,514)	-	-
Totals, Field Operations Branch	<u>988.3</u>	<u>1,163.6</u>	<u>1,163.6</u>	<u>\$88,462,455</u>	<u>\$96,630,358</u>	<u>\$97,829,928</u>
Totals, Center for Health Care Quality	<u>1,222.8</u>	<u>1,449.6</u>	<u>1,449.6</u>	<u>\$106,344,190</u>	<u>\$118,165,024</u>	<u>\$119,932,575</u>
TOTALS, AUTHORIZED POSITIONS	<u>3,861.6</u>	<u>4,504.6</u>	<u>4,500.6</u>	<u>\$329,059,740</u>	<u>\$371,193,071</u>	<u>\$378,783,440</u>
<i>Regular/Ongoing Positions</i>	3,653.1	4,337.1	4,333.1	308,638,909	358,539,300	366,108,538
<i>Temporary Help</i>	208.5	167.5	167.5	15,662,468	11,604,012	11,625,143
<i>Overtime</i>	-	-	-	4,758,363	1,049,759	1,049,759

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Headquarters						
Office of the Director:						
Office of the Director:						
Director	1.0	1.0	1.0	\$17,927-17,927	\$215,124	\$215,124
Chief	-	1.0	1.0	13,715-15,279	164,580	164,580
Medical Director	0.4	1.0	1.0	13,160-16,946	349,368	349,368
Assistant Director	1.0	1.0	1.0	9,626-10,721	117,816	117,816
Asst Director	1.0	1.0	1.0	9,626-10,721	116,777	116,777
Assistant Deputy Director	0.3	1.0	1.0	9,626-10,721	126,000	126,000
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Totals, Office of the Director:	4.7	7.0	7.0	\$707,422	\$1,169,345	\$1,169,345
Totals, Office of the Director:	4.7	7.0	7.0	\$707,422	\$1,169,345	\$1,169,345
Operations:						
Director of Operations:						
Advisor	0.3	1.0	1.0	14,764-14,764	177,168	177,168
Chief Deputy Director	1.0	1.0	1.0	13,715-15,279	169,980	169,980
Totals, Director of Operations:	1.3	2.0	2.0	\$226,231	\$347,148	\$347,148
Information Technology Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	124,344	124,344
Info Tech Manager	0.8	3.0	3.0	7,634-10,230	350,776	363,594
Info Tech Spec II	0.8	-	-	7,014-9,399	-	-
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	38,827	40,767
Totals, Information Technology Division:	4.9	7.0	7.0	\$518,510	\$719,843	\$734,601
Senior SAS Reporting & Analysis:						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	3.8	5.0	5.0	7,014-9,399	494,560	508,008
Totals, Senior SAS Reporting & Analysis:	4.8	6.0	6.0	\$523,880	\$617,320	\$630,768
Web & Application Systems Support:						
Info Tech Spec II	0.1	-	-	7,014-9,399	-	-
Info Tech Sup II	0.7	-	-	6,917-9,268	-	-
Info Tech Spec I	6.5	8.0	8.0	5,297-8,570	725,232	739,053
Totals, Web & Application Systems Support:	7.3	8.0	8.0	\$714,703	\$725,232	\$739,053
Research/Data Warehouse & Extraction:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Res Data Spec II	0.2	-	-	6,213-7,777	-	-
Info Tech Spec I	2.3	4.0	4.0	5,297-8,570	365,029	375,264
Information Tech Assoc	0.5	1.0	1.0	4,013-7,108	66,828	70,164
Totals, Research/Data Warehouse & Extraction:	4.0	6.0	6.0	\$392,361	\$543,073	\$556,644
Business Enterprise Services:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	108,279	111,216
Info Tech Spec I	2.5	3.0	3.0	5,297-8,570	303,298	308,520
Information Tech Assoc	0.8	1.0	1.0	4,013-7,108	55,142	57,904
Totals, Business Enterprise Services:	4.3	5.0	5.0	\$381,967	\$466,719	\$477,640
Cost Recovery & Waiver Billing:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	8.0	8.0	8.0	5,297-8,570	820,095	822,720

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Cost Recovery & Waiver Billing:	9.0	9.0	9.0	\$923,997	\$931,311	\$933,936
Information Security Office:						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	3.9	6.0	6.0	5,297-8,570	468,748	490,068
Totals, Information Security Office:	5.9	8.0	8.0	\$547,339	\$702,724	\$724,044
RSP Project Management:						
Info Tech Spec II	2.5	4.0	4.0	7,014-9,399	436,595	445,795
Info Tech Spec I	1.6	2.0	2.0	5,297-8,570	148,752	151,932
Totals, RSP Project Management:	4.1	6.0	6.0	\$413,300	\$585,347	\$597,727
Technology Business Management Office & Network Cloud Engineer:						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	91,861	96,452
Network Cloud Engineer:	1.0	1.0	1.0	\$102,332	\$91,861	\$96,452
Enterprise Architecture:						
Info Tech Sup II	0.8	-	-	6,917-9,268	-	-
Info Tech Spec I	2.0	3.0	3.0	5,297-8,570	273,585	282,126
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Information Tech Assoc	0.3	1.0	1.0	4,013-7,108	76,266	77,568
Totals, Enterprise Architecture:	3.3	4.0	4.0	\$302,367	\$349,851	\$359,694
Service Desk/Acquisitions:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	273,566	278,256
Information Tech Assoc	3.8	4.0	4.0	4,013-7,108	278,600	288,267
Totals, Service Desk/Acquisitions:	7.8	8.0	8.0	\$638,456	\$663,382	\$677,739
Infrastructure Services:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	5.0	5.0	5.0	5,297-8,570	415,761	432,293
Information Tech Assoc	2.0	2.0	2.0	4,013-7,108	164,252	166,540
Totals, Infrastructure Services:	8.0	8.0	8.0	\$670,344	\$691,229	\$710,049
Administration Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,088	143,088
C.E.A. A	0.6	1.0	1.0	7,442-10,696	101,712	101,712
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,803	66,252
Totals, Administration Division:	2.6	3.0	3.0	\$269,376	\$309,603	\$311,052
Human Resources Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	111,828	111,828
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	83,244	87,402
Office Occupations Clerk	0.2	-	-	2,349-2,943	-	-
Totals, Human Resources Branch:	1.7	2.0	2.0	\$153,345	\$195,072	\$199,230
Personnel Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	100,681	104,676
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	170,280	178,181
Trng Officer II	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Personnel Analyst	11.4	12.0	12.0	5,149-6,446	885,964	898,508
Pers Supvr II	0.4	1.0	1.0	4,852-6,075	66,805	68,571
Sr Pers Spec	1.5	1.0	1.0	4,387-5,495	67,468	68,340
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Pers Spec	1.1	2.0	2.0	3,122-5,026	92,010	96,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Personnel Services Section:	18.0	20.0	20.0	\$1,309,941	\$1,456,696	\$1,491,796
Labor Relations:						
Labor Relations Mgr I	0.8	1.0	1.0	7,442-8,453	101,436	101,436
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	51,060	51,060
Totals, Labor Relations:	2.8	3.0	3.0	\$225,624	\$243,792	\$243,792
Customer Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Assoc Constrn Analyst	2.0	2.0	2.0	7,803-11,277	234,403	237,851
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	3.4	5.0	5.0	6,124-7,608	419,524	432,745
Assoc Govtl Prog Analyst	5.2	4.0	4.0	5,149-6,446	293,346	296,912
Staff Services Analyst-Gen	-	3.0	3.0	3,298-5,360	118,728	124,668
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	44,954	46,655
Office Techn-Gen	0.4	1.0	1.0	3,087-3,868	37,198	39,054
Office Occupations Clerk	0.3	0.5	0.5	2,349-2,943	17,658	17,658
Totals, Customer Support Section:	13.7	18.5	18.5	\$1,156,251	\$1,393,151	\$1,426,915
Research, Audit & Evaluation Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Office Techn-Typing	0.1	0.6	1.0	3,144-3,935	23,517	39,942
Limited Exam/Appt Prog Candidate	0.1	0.4	-	3,144-3,935	14,525	-
Totals, Research, Audit & Evaluation Branch:	1.2	2.0	2.0	\$139,251	\$166,394	\$168,294
Fiscal & Program Research Section:						
Res Data Manager	1.0	1.0	1.0	8,173-9,280	110,553	111,360
Res Data Sup I	0.7	1.0	1.0	6,124-7,608	81,519	85,596
Res Data Spec II	1.0	2.0	2.0	6,213-7,777	168,191	171,938
Res Data Spec I	2.3	3.0	3.0	5,656-7,080	232,623	239,589
Res Data Analyst II	1.4	3.0	3.0	5,406-6,771	215,046	221,736
Res Data Analyst I	0.6	1.0	1.0	3,635-5,629	55,752	58,540
Totals, Fiscal & Program Research Section:	7.0	11.0	11.0	\$569,546	\$863,684	\$888,759
Audit Services Section:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,173-9,743	116,916	116,916
Sr Mgt Auditor	0.9	1.0	1.0	6,722-8,771	104,869	105,252
Supvng Govtl Auditor II	2.0	2.0	2.0	6,722-8,771	210,504	210,504
Supvng Govtl Auditor I	5.8	6.0	6.0	6,124-7,989	557,253	561,153
Gen Auditor III	18.4	23.0	23.0	5,406-7,108	1,724,092	1,792,126
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Gen Auditor II	3.8	3.0	3.0	4,496-5,911	172,503	175,236
Auditor I	0.8	-	-	3,635-4,782	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,604	43,680
Totals, Audit Services Section:	34.7	38.0	38.0	\$2,649,464	\$3,001,419	\$3,078,545
Fiscal Forecasting Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	135,036	135,036
Totals, Fiscal Forecasting Branch:	1.0	1.0	1.0	\$127,513	\$135,036	\$135,036
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	122,496	122,496
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	94,651	95,861
Res Data Spec I	2.0	2.0	2.0	5,656-7,080	175,293	179,382

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	83,307	87,188
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	159,940	165,411
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	67,602	70,066
Totals, Estimates Section:	8.0	8.0	8.0	\$680,112	\$703,289	\$720,404
Budget Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	122,496	122,496
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	198,284	200,670
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,149-6,446	404,482	413,894
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	70,752	70,752
Totals, Budget Section:	8.5	9.0	9.0	\$738,973	\$796,014	\$807,812
Financial Services Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Totals, Financial Services Branch:	1.0	1.0	1.0	\$128,507	\$128,352	\$128,352
Accounting Section:						
Acctg Administrator III	0.8	1.0	1.0	8,173-9,280	109,191	111,147
Acctg Administrator II	1.9	2.0	2.0	6,722-8,352	200,448	200,448
Acctg Administrator I-Supvr	4.7	5.0	5.0	6,124-7,608	425,927	433,531
Acctg Administrator I-Spec	2.0	2.0	2.0	5,656-7,080	155,640	159,174
Assoc Adm Analyst-Acctg	1.5	2.0	2.0	5,406-6,771	147,744	151,068
Sr Acctg Officer-Spec	7.0	8.0	8.0	5,149-6,446	554,758	572,068
Acctg Officer-Spec	4.2	5.0	5.0	4,496-5,629	300,225	311,424
Accountant Trainee	3.4	5.0	5.0	3,793-4,523	232,357	243,985
Accountant I-Spec	2.4	3.0	3.0	3,359-4,205	133,932	138,100
Acctg Techn	3.0	3.0	3.0	3,087-3,868	139,248	139,248
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	36,600	38,436
Office Asst Gen	0.5	0.5	0.5	2,427-3,339	19,082	19,082
Totals, Accounting Section:	33.4	38.5	38.5	\$2,189,300	\$2,504,736	\$2,567,295
Client Financial Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	363,420	365,184
Assoc Govtl Prog Analyst	8.7	12.0	12.0	5,149-6,446	825,301	858,879
Staff Services Analyst-Gen	2.3	1.0	1.0	3,298-5,360	53,628	53,628
Office Techn-Typing	1.7	2.0	2.0	3,144-3,935	87,492	89,504
Totals, Client Financial Services Section:	17.7	20.0	20.0	\$1,274,136	\$1,441,201	\$1,478,555
Office of Quality Assistance & Risk Management:						
C.E.A. A	0.3	1.0	1.0	7,442-10,696	141,792	141,792
Prog Director-Develmtl	1.0	1.0	1.0	6,950-7,888	107,124	107,124
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,722-8,352	88,630	93,060
Staff Services Mgr I	1.4	2.0	2.0	6,124-7,608	166,039	171,147
Stds Compliance Coordinator	0.3	1.0	1.0	6,108-7,592	74,516	78,240
Res Data Spec I	-	1.0	1.0	5,656-7,080	67,872	71,268
Res Data Analyst II	0.8	3.0	3.0	5,406-6,771	196,236	206,040
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,149-6,446	63,587	66,762
Community Prog Spec II	0.6	1.0	1.0	5,149-6,446	61,788	64,872
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	103,814	109,005
Totals, Office of Quality Assistance & Risk Management:	7.5	14.0	14.0	\$607,117	\$1,071,398	\$1,109,310
Office of Legislation, Regulations and Public Affairs:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Dep Director	1.0	1.0	1.0	11,351-12,644	151,116	151,116
Asst Director Office Legislation And Reg	-	1.0	1.0	11,109-12,377	133,308	133,308
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-MgrI	0.3	1.0	1.0	7,442-8,453	97,053	100,842
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,631	91,296
Info Officer I-Spec	0.3	1.0	1.0	5,149-6,446	69,248	72,712
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,149-6,446	292,161	296,928
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Affairs:	5.9	11.0	11.0	\$518,147	\$980,625	\$993,310
Office of Protective Services:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Supvng Special Investigator II	2.0	2.0	2.0	8,024-10,451	256,050	260,857
Supvng Special Investigator I	0.9	1.0	1.0	7,119-9,267	115,849	116,040
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	84,066	88,275
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	209,685	216,298
Investigator	3.8	4.0	4.0	4,762-8,649	418,991	423,891
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	44,226	46,437
Office Techn-Typing	0.8	-	-	3,144-3,935	-	-
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Totals, Office of Protective Services:	12.0	14.0	14.0	\$1,095,360	\$1,249,029	\$1,273,502
Office of Legal Affairs:						
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,236	177,564
Chief Council	1.0	1.0	1.0	15,351-15,351	184,212	184,212
Attorney IV	2.4	3.0	3.0	10,453-13,421	463,602	470,676
Attorney III	3.8	3.5	3.5	9,463-12,140	466,517	482,395
Attorney	0.4	1.0	1.0	5,756-10,028	120,336	120,336
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	63,073	66,222
Legal Secretary	0.8	1.0	1.0	3,555-4,675	51,822	54,414
Totals, Office of Legal Affairs:	9.8	11.5	11.5	\$1,371,155	\$1,526,798	\$1,555,819
Emergency Preparedness & Coordination:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	118,800	118,800
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Totals, Emergency Preparedness & Coordination:	1.8	2.0	2.0	\$182,480	\$192,288	\$195,960
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,408	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Office of Human Rights & Advocacy Services:	4.0	4.0	4.0	\$311,099	\$317,568	\$318,456
Totals, Operations:	258	309.5	309.5	\$22,052,484	\$26,111,185	\$26,677,689
Program Services:						
Director of Program Services:						
Chief	1.0	1.0	1.0	13,715-15,279	166,224	166,224
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,722-8,352	97,144	99,720
Staff Services Mgr I	0.3	-	-	6,124-7,608	-	-
Totals, Director of Program Services:	2.0	2.0	2.0	\$258,723	\$263,368	\$265,944
Community Services Division:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Dep Dir	0.8	1.0	1.0	11,760-13,098	151,116	151,116
Community Prog Spec IV	0.2	1.0	1.0	6,722-8,352	81,336	85,402
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,722-8,352	83,016	87,167
Adm Asst I	0.8	1.0	1.0	4,281-5,608	63,977	64,320
Totals, Community Services Division:	2.4	4.0	4.0	\$226,651	\$379,445	\$388,005
Service Equity Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,670	111,360
Staff Services Mgr I	0.4	1.0	1.0	6,124-7,608	75,409	79,181
Totals, Service Equity Section:	1.4	2.0	2.0	\$138,158	\$184,079	\$190,541
Appeals and Complaints:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,762	70,100
Community Prog Spec II	3.0	2.5	2.5	5,149-6,446	187,869	187,869
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Appeals and Complaints:	6.0	5.5	5.5	\$444,383	\$410,247	\$413,585
Office of Community Operations:						
C.E.A. A	0.6	1.0	1.0	7,442-10,696	141,792	141,792
Totals, Office of Community Operations:	0.6	1.0	1.0	\$88,620	\$141,792	\$141,792
Northern Region Office:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	107,435	110,863
C.E.A. A	0.6	1.0	1.0	7,442-10,696	116,928	116,928
Community Prog Spec III	2.9	4.0	4.0	6,124-7,608	333,948	347,008
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	80,924	80,924
Assoc Govtl Prog Analyst	0.1	2.0	2.0	5,149-6,446	123,576	129,744
Community Prog Spec II	7.1	8.0	8.0	5,149-6,446	575,904	592,334
Mgt Services Techn	0.5	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Northern Region Office:	13.0	18.0	18.0	\$1,025,263	\$1,388,299	\$1,427,385
Southern Region Office:						
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	89,304
Community Prog Spec IV	1.3	2.0	2.0	6,722-8,352	172,656	181,289
Community Prog Spec III	2.7	5.0	5.0	6,124-7,608	375,396	394,172
Assoc Govtl Prog Analyst	1.4	4.0	4.0	5,149-6,446	272,548	278,820
Community Prog Spec II	5.4	7.0	7.0	5,149-6,446	441,254	463,284
Mgt Services Techn	-	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Southern Region Office:	11.4	20.0	20.0	\$845,220	\$1,386,210	\$1,443,673
Office of Community Development:						
C.E.A. A	2.0	2.0	2.0	7,442-10,696	267,360	267,360
Exec Asst	0.5	1.0	1.0	3,849-4,817	47,340	49,704
Totals, Office of Community Development:	2.5	3.0	3.0	\$282,923	\$314,700	\$317,064
Community Placement Plan:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	76,348	80,168
Res Data Analyst II	1.0	2.0	2.0	5,406-6,771	160,315	162,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,888	68,134
Community Prog Spec II	4.9	5.0	5.0	5,149-6,446	360,989	368,362
Limited Exam/Appt Prog Candidate	0.2	-	-	4,795-8,966	-	-
Totals, Community Placement Plan:	9.1	10.0	10.0	\$682,453	\$762,764	\$779,392
Work Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	93,804	98,496
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	87,192	90,306
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Community Prog Spec II	2.4	4.0	4.0	5,149-6,446	294,287	299,358
Totals, Work Services:	5.4	7.0	7.0	\$425,291	\$556,535	\$569,412
Foster Grandparent/Senior Companion:						
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	90,704	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,611	77,232
Totals, Foster Grandparent/Senior Companion:	2.0	2.0	2.0	\$160,113	\$166,315	\$168,528
Housing & Financial Management:						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Housing & Community Develmt Spec I	1.8	2.0	2.0	5,656-7,080	169,608	169,920
Housing & Community Develmt Rep II	0.7	1.0	1.0	5,406-6,771	75,734	79,262
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	64,872
Community Prog Spec II	1.0	1.0	1.0	5,149-6,446	69,828	73,320
Totals, Housing & Financial Management:	8.0	9.0	9.0	\$672,146	\$741,026	\$751,442
Office of Statewide Clinical Services:						
C.E.A. A	0.6	1.0	1.0	7,442-10,696	155,592	155,592
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Office of Statewide Clinical Services:	1.6	2.0	2.0	\$144,465	\$202,812	\$202,812
Clinical Services Branch:						
Staff Psychiatrist	-	1.0	1.0	10,380-15,359	247,644	260,028
C.E.A. A	1.0	1.0	1.0	7,442-10,696	108,684	108,684
Sr Psychologist-Supvr	-	1.0	1.0	6,870-9,469	127,104	133,464
Nurse Consultant II	1.0	1.0	1.0	6,384-8,428	139,789	139,789
Sr Psychologist-Spec	0.1	1.0	1.0	6,098-8,826	129,840	129,840
Totals, Clinical Services Branch:	2.1	5.0	5.0	\$255,108	\$753,061	\$771,805
Program and Policy Section:						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Nurse Consultant I	1.0	1.0	1.0	5,849-7,715	138,440	138,440
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	227,130	230,373
Community Prog Spec II	1.6	2.0	2.0	5,149-6,446	141,967	145,194
Office Techn-Typing	0.5	0.5	0.5	3,144-3,935	23,610	23,610
Totals, Program and Policy Section:	7.1	7.5	7.5	\$591,015	\$631,371	\$637,841
Clinical Monitoring Branch:						
C.E.A. A	0.2	1.0	1.0	7,442-10,696	98,088	98,088
Sr Psychologist-Supvr	0.9	1.0	1.0	6,870-9,469	142,736	142,848
Nurse Consultant III-Spec	6.7	7.0	7.0	6,968-9,214	979,139	998,674
Behavior Spec II	1.8	6.0	6.0	5,010-6,039	480,329	491,856
Totals, Clinical Monitoring Branch:	9.6	15.0	15.0	\$1,240,769	\$1,700,292	\$1,731,466
Federal Programs Division:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	105,528	105,528
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,400	122,400
Exec Asst	0.2	1.0	1.0	3,849-4,817	46,572	48,896
Totals, Federal Programs Division:	2.0	3.0	3.0	\$268,672	\$274,500	\$276,824
Monitoring & Family Services Branch:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Monitoring & Family Services Branch:	2.8	3.0	3.0	\$229,046	\$234,048	\$235,932
Northern Region Office Federal Programs Monitoring:						
Community Prog Spec IV	0.7	1.0	1.0	6,722-8,352	92,122	95,594
Community Prog Spec III	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,112	73,618
Community Prog Spec II	4.7	6.0	6.0	5,149-6,446	428,591	438,812
Totals, Northern Region Office Federal Programs Monitoring:	7.2	9.0	9.0	\$566,250	\$664,313	\$685,184
Southern Region Office Federal Programs Monitoring:						
Community Prog Spec IV	0.3	1.0	1.0	6,722-8,352	84,000	84,000
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	84,894	89,130
Community Prog Spec II	2.4	4.0	4.0	5,149-6,446	263,572	276,746
Totals, Southern Region Office Federal Programs Monitoring:	3.7	6.0	6.0	\$262,830	\$432,466	\$449,876
Early Start & Health Services:						
Nurse Consultant III-Spec	1.0	1.0	1.0	6,968-9,214	142,104	148,188
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	133,140	133,140
Community Prog Spec III	1.7	2.0	2.0	6,124-7,608	168,150	171,998
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,149-6,446	125,375	131,634
Community Prog Spec II	1.4	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Early Start & Health Services:	6.8	8.0	8.0	\$650,926	\$746,345	\$762,536
Home and Community Based Services & Self Determination Program:						
C.E.A. A	0.1	1.0	1.0	7,442-10,696	114,000	114,000
Community Prog Spec IV	1.0	2.0	2.0	6,722-8,352	186,615	193,566
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	73,488	77,160
Community Prog Spec II	2.8	4.0	4.0	5,149-6,446	277,474	289,328
Totals, Home and Community Based Services & Self Determination Program:	4.9	8.0	8.0	\$380,934	\$651,577	\$674,054
Program Operations:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Program Operations:	2.0	2.0	2.0	\$158,580	\$158,580	\$158,580
Rates & Fiscal Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	4.0	4.0	6,124-7,608	327,008	338,803
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Res Data Analyst II	0.5	2.0	2.0	5,406-6,771	129,744	136,224
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,149-6,446	196,488	206,304
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	39,576	41,556
Jr Staff Analyst-Gen	-	0.5	0.5	3,298-4,469	19,788	20,778
Totals, Rates & Fiscal Support:	8.5	12.5	12.5	\$658,852	\$897,788	\$928,849
Federal Programs Operations:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	88,412	92,828
Staff Services Mgr I	1.7	3.0	3.0	6,124-7,608	254,020	259,611

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,149-6,446	341,992	352,306
Community Prog Spec II	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Information Tech Assoc	0.7	1.0	1.0	4,013-7,108	58,117	61,021
Totals, Federal Programs Operations:	7.4	11.0	11.0	\$575,161	\$816,219	\$839,444
State Operated Facilities Division:						
C.E.A. B	-	1.0	1.0	10,360-12,341	89,304	89,304
Adm Asst I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Office Occupations Clerk	0.5	0.5	0.5	2,349-2,943	17,658	17,658
Totals, State Operated Facilities Division:	1.5	2.5	2.5	\$83,910	\$173,214	\$173,214
Support Services for State Operated Facilities:						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Nursing Coordinator	1.0	1.0	1.0	6,392-8,541	128,892	128,892
Community Prog Spec III	-	1.0	1.0	6,124-7,608	73,488	77,160
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Support Services for State Operated Facilities:	3.0	4.0	4.0	\$274,590	\$349,824	\$353,496
RRDP, Transitions and Support Services:						
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Clinical Recd Administrator	0.3	1.0	1.0	5,941-7,435	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, RRDP, Transitions and Support Services:	2.3	4.0	4.0	\$197,671	\$242,136	\$245,808
Standards & Compliance:						
Nurse Consultant I	0.6	1.0	1.0	5,849-7,715	145,344	145,344
Stds Compliance Coordinator	2.0	2.0	2.0	6,108-7,592	182,208	182,208
Totals, Standards & Compliance:	2.6	3.0	3.0	\$264,563	\$327,552	\$327,552
Community State Staff Program - North:						
Nursing Coordinator	0.8	1.0	1.0	6,392-8,541	102,924	108,072
Totals, Community State Staff Program - North:	0.8	1.0	1.0	\$102,406	\$102,924	\$108,072
Community State Staff Program - South:						
Prog Director-Develmtl	1.0	1.0	1.0	6,950-7,888	107,124	107,124
Pers Spec	1.0	1.0	1.0	3,122-5,026	59,035	61,657
Totals, Community State Staff Program - South:	2.0	2.0	2.0	\$163,466	\$166,159	\$168,781
STAR Homes and CAST Branch:						
Sr Psychologist-Supvr	1.0	1.0	1.0	6,870-9,469	136,056	136,056
Totals, STAR Homes and CAST Branch:	1.0	1.0	1.0	\$136,056	\$136,056	\$136,056
Totals, Program Services:	142.7	193.0	193.0	\$12,455,214	\$16,356,017	\$16,724,945
Temporary Help	223.7	190.3	190.3	(12,108,364)	12,108,364	12,108,364
Overtime	-	-	-	(1,096,581)	1,096,581	1,096,581
Totals, Headquarters	629.1	699.8	699.8	\$48,420,065	\$56,841,492	\$57,776,924
Canyon Springs Facility						
Support Services:						
Executive:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	103,842	108,670
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Coordinator-Nursing	1.0	1.0	1.0	7,349-8,967	122,476	128,598
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Executive:	4.0	4.0	4.0	\$448,814	\$432,022	\$442,972
Quality Assurance:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Stds Compliance Coordinator	1.0	1.0	1.0	6,108-7,592	90,414	91,104
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,396	73,916
Individual Prog Coordinator	3.0	3.0	3.0	3,579-4,697	176,292	176,292
Totals, Quality Assurance:	5.0	5.0	5.0	\$329,610	\$337,102	\$341,312
Fiscal:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Personnel Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,149-6,446	132,696	139,320
Procurement & Services Officer I	1.0	1.0	1.0	5,083-6,305	68,368	71,784
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	67,944	71,346
Acctg Officer-Supvr	-	1.0	1.0	4,630-5,798	55,560	58,344
Maint Mechanic	1.2	2.0	2.0	4,532-5,735	125,328	125,328
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Health Recd Techn II-Spec	2.0	2.0	2.0	3,453-4,326	111,432	111,432
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,238	53,628
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Pers Spec	-	1.0	1.0	3,122-5,026	37,464	39,336
Stock Clerk	1.0	1.0	1.0	2,832-3,547	41,654	42,468
Totals, Fiscal:	14.7	18.0	18.0	\$939,813	\$1,127,952	\$1,147,254
Training:						
Nurse Instructor	1.0	1.0	1.0	6,375-9,039	121,572	121,572
Totals, Training:	1.0	1.0	1.0	\$121,572	\$121,572	\$121,572
Housekeeping Residential:						
Custodian Supvr I	1.3	3.0	3.0	3,022-3,788	121,308	125,100
Supvng Housekeeper II	0.5	-	-	3,022-3,788	-	-
Supvng Housekeeper I	1.0	-	-	2,717-3,399	-	-
Custodian I	14.4	16.0	16.0	2,530-3,166	586,292	595,620
Totals, Housekeeping Residential:	17.2	19.0	19.0	\$646,678	\$707,600	\$720,720
Nutrition Production:						
Food Mgr	1.0	1.0	1.0	5,096-7,032	71,992	75,084
Supvng Cook II	-	1.0	1.0	4,320-5,324	51,840	54,432
Cook Spec II	3.0	3.0	3.0	3,448-4,233	151,496	152,306
Food Serv Techn I	9.9	14.0	14.0	2,417-3,022	468,058	480,285
Totals, Nutrition Production:	13.9	19.0	19.0	\$570,170	\$743,386	\$762,107
Office of Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	8,024-10,451	96,280	101,208
Supvng Special Investigator I	-	1.0	1.0	7,119-9,267	111,168	111,204
Investigator	0.8	2.0	2.0	4,762-8,649	153,800	161,412
Peace Off II-Develmtl Center	1.0	1.0	1.0	4,748-6,157	84,084	84,084
Peace Off I-Develmtl Center	4.5	7.0	7.0	4,535-5,561	487,671	505,083
Totals, Office of Protective Services:	6.3	12.0	12.0	\$493,778	\$933,003	\$962,991
Totals, Support Services:	62.1	78.0	78.0	\$3,550,435	\$4,402,637	\$4,498,928
Medical Services:						
Medical & Allied Services:						
Pharmacist I	1.0	1.0	1.0	6,245-8,198	134,424	134,424
Health Services Spec	2.6	3.0	3.0	5,754-7,558	292,632	301,464
Totals, Medical & Allied Services:	3.6	4.0	4.0	\$424,503	\$427,056	\$435,888

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Medical Services:	3.6	4.0	4.0	\$424,503	\$427,056	\$435,888
Clinical Services:						
Central Program Services:						
Unit Supvr	1.0	-	-	5,166-6,407	-	-
Supvr-Voc Serv	-	1.0	1.0	4,484-5,612	53,808	56,496
Psychiatric Techn	1.0	8.0	8.0	3,458-4,771	514,644	536,652
Psychiatric Techn Asst	0.5	-	-	2,795-3,434	-	-
Totals, Central Program Services:	2.5	9.0	9.0	\$188,911	\$568,452	\$593,148
Centralized Staffing:						
Sr Psychiatric Techn	11.3	13.0	13.0	3,992-5,582	1,064,252	1,083,530
Psychiatric Techn	61.1	88.0	88.0	3,458-4,771	6,017,206	6,169,862
Licensed Voc Nurse	-	4.0	4.0	3,401-4,473	208,320	218,736
Psychiatric Techn Asst	6.7	24.0	24.0	2,795-3,434	880,024	915,113
Totals, Centralized Staffing:	79.1	129.0	129.0	\$5,382,483	\$8,169,802	\$8,387,241
Program Residential:						
Physician & Surgeon	1.0	1.0	1.0	8,569-15,359	237,796	237,796
Prog Director-Develmtl	0.5	1.0	1.0	6,950-7,888	112,812	112,812
Sr Psychologist-Spec	0.7	1.0	1.0	6,098-8,826	129,830	129,840
Prog Asst-Develmtl	1.0	1.0	1.0	5,744-7,141	107,460	107,460
Psychologist-Clinical	1.0	1.0	1.0	5,554-8,039	123,636	123,636
Unit Supvr	2.0	3.0	3.0	5,166-6,407	307,044	307,044
Clinical Soc Work	1.8	2.0	2.0	4,431-5,803	195,116	199,566
Teacher-Severely Handicapped-Dd	-	1.0	1.0	4,477-7,781	53,724	56,412
Teacher-Adult Educ	1.0	1.0	1.0	4,477-7,781	77,352	77,352
Rehab Therapist-Recr	2.0	2.0	2.0	3,569-4,669	176,352	176,352
Office Techn-Typing	0.7	2.0	2.0	3,144-3,935	75,456	79,224
Limited Exam/Appt Prog Candidate	0.2	-	-	3,144-15,359	-	-
Totals, Program Residential:	11.9	16.0	16.0	\$1,260,257	\$1,596,578	\$1,607,494
Totals, Clinical Services:	93.5	154.0	154.0	\$6,831,651	\$10,334,832	\$10,587,883
Temporary Help	7.7	-	-	(458,670)	458,670	458,670
Overtime	-	-	-	(1,073,979)	1,073,979	1,073,979
Totals, Canyon Springs Facility	166.9	236.0	236.0	\$12,339,238	\$16,697,174	\$17,055,348
Porterville Developmental Center						
Support Services:						
Executive:						
Medical Director	1.0	1.0	1.0	13,160-16,946	324,860	340,440
C.E.A. A	2.8	3.0	3.0	7,442-10,696	380,556	380,556
Asst Hospital Administrator	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Coordinator-Nursing	1.0	1.0	1.0	7,349-8,967	138,720	145,626
Adm Asst II	1.0	1.0	1.0	5,149-6,446	73,987	77,557
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Office Techn-Typing	1.1	2.0	2.0	3,144-3,935	84,241	86,832
Totals, Executive:	8.9	10.0	10.0	\$1,071,368	\$1,163,332	\$1,191,979
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,950-7,888	107,124	107,124
Stds Compliance Coordinator	3.0	3.0	3.0	6,108-7,592	272,640	273,312
Prog Asst-Develmtl	1.0	1.0	1.0	5,744-7,141	102,036	102,036
Registered Nurse-Safety	1.0	2.0	2.0	5,447-8,202	213,612	218,484

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,965	58,764
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	39,455	41,427
Totals, Quality Assurance:	7.6	9.0	9.0	\$675,789	\$790,832	\$801,147
Regional Resource Development Project						
Community Prog Spec IV	0.7	1.0	1.0	6,722-8,352	94,794	98,784
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	85,982	89,826
Community Liaison Rep	0.8	1.0	1.0	5,932-7,430	71,184	74,748
Community Prog Spec II	3.7	5.0	5.0	5,149-6,446	355,632	361,800
Community Prog Spec I	-	1.0	1.0	4,281-5,360	51,372	53,940
Psychiatric Tech	-	5.0	5.0	3,458-4,771	314,520	330,240
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	86,361	88,317
Totals, Regional Resource Development Project	7.6	16.0	16.0	\$573,657	\$1,059,845	\$1,097,655
Fiscal:						
Staff Services Mgr I	0.4	1.0	1.0	6,124-7,608	74,406	78,126
Sr Acctg Officer-Supvr	0.6	-	-	5,571-6,922	-	-
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	67,817	71,203
Acctg Officer-Supvr	0.2	1.0	1.0	4,630-5,798	55,560	58,344
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Sr Acct Clerk	1.7	2.0	2.0	3,087-3,868	83,460	85,308
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	41,528	43,604
Totals, Fiscal:	5.9	7.0	7.0	\$316,963	\$373,231	\$387,045
Trust:						
Benefit & Ins Office II-Supvr	0.8	1.0	1.0	5,191-6,496	73,820	74,351
Patient Benefit & Ins Officer I	0.8	1.0	1.0	4,590-5,746	58,443	61,364
Sr Acct Clerk	3.7	5.0	5.0	3,087-3,868	229,469	232,080
Office Techn-Gen	0.4	-	-	3,087-3,868	-	-
Totals, Trust:	5.7	7.0	7.0	\$285,114	\$361,732	\$367,795
Eligibility Unit:						
Prog Techn II	2.2	2.0	2.0	3,148-3,945	86,072	90,076
Sr Acct Clerk	-	1.0	1.0	3,087-3,868	37,044	38,892
Totals, Eligibility Unit:	2.2	3.0	3.0	\$96,989	\$123,116	\$128,968
Clinical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,732	77,352
Health Recd Techn III	2.0	2.0	2.0	4,048-5,072	121,044	121,728
Health Recd Techn II-Supvr	1.8	2.0	2.0	3,559-4,458	97,488	99,624
Health Recd Techn II-Spec	3.0	3.0	3.0	3,453-4,326	167,148	167,148
Office Techn-Typing	9.6	12.0	12.0	3,144-3,935	514,084	530,334
Health Recd Techn I	3.1	4.0	4.0	3,087-3,868	198,492	202,560
Totals, Clinical Records:	20.5	24.0	24.0	\$1,040,175	\$1,173,988	\$1,198,746
Human Resources:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,548	86,676
Health & Safety Off	1.0	1.0	1.0	5,571-6,922	72,466	76,084
Assoc Personnel Analyst	1.2	1.0	1.0	5,149-6,446	66,648	69,980
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	194,601	204,324
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	74,136	77,844
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	68,652	68,652

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Personnel Techn II-Spec	0.7	1.0	1.0	3,817-4,783	57,396	57,396
Staff Services Analyst-Gen	1.8	3.0	3.0	3,298-5,360	161,556	166,416
Office Techn-Typing	1.9	3.0	3.0	3,144-3,935	123,060	129,216
Pers Spec	7.6	8.0	8.0	3,122-5,026	469,711	474,367
Totals, Human Resources:	22.1	25.0	25.0	\$1,394,941	\$1,514,414	\$1,554,595
Training:						
Nurse Instructor	2.9	4.0	4.0	6,375-9,039	461,124	466,680
Trng Officer II	0.3	1.0	1.0	6,124-7,608	91,296	91,296
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Training:	4.2	6.0	6.0	\$407,804	\$602,004	\$607,560
Service & Supply:						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Hospital Administrator II	0.8	1.0	1.0	5,571-6,922	69,363	72,837
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	199,542	205,680
Hospital Administrator I	0.7	1.0	1.0	4,636-5,738	62,484	65,604
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Property Controller II	0.3	1.0	1.0	3,858-4,828	54,484	56,824
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	100,750	101,880
Property Controller I	0.7	-	-	3,396-4,253	-	-
Information Tech Tech	1.0	1.0	1.0	3,362-5,377	63,390	64,524
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	46,437	48,723
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	84,948	86,832
Totals, Service & Supply:	13.3	14.0	14.0	\$894,830	\$951,758	\$973,264
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,612-4,523	54,276	54,276
Dispatcher-Clerk	6.7	7.0	7.0	3,244-4,059	327,844	333,167
Totals, Communications:	7.7	8.0	8.0	\$368,593	\$382,120	\$387,443
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,798-4,756	57,072	57,072
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	48,217	50,156
Seamer	1.0	1.0	1.0	2,994-3,747	44,964	44,964
Totals, Clothing:	3.0	3.0	3.0	\$149,442	\$150,253	\$152,192
Transportation:						
Heavy Equipt Mechanic	3.0	3.0	3.0	4,874-6,165	198,296	201,272
Auto Pool Mgr I	0.7	1.0	1.0	4,005-5,440	59,508	59,508
Auto Equipt Operator I	15.5	22.0	22.0	3,607-4,542	1,058,242	1,075,702
Totals, Transportation:	19.2	26.0	26.0	\$987,479	\$1,316,046	\$1,336,482
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,638-4,557	54,684	54,684
Laundry Worker	1.8	2.0	2.0	2,689-3,366	80,784	80,784
Totals, Laundry:	2.8	3.0	3.0	\$127,766	\$135,468	\$135,468
Housekeeping Support:						
Custodian Supvr I	1.5	4.0	4.0	3,022-3,788	173,672	175,484
Supvng Housekeeper II	0.5	-	-	3,022-3,788	-	-
Supvng Housekeeper I	1.0	-	-	2,717-3,399	-	-
Custodian I	16.1	18.4	18.4	2,530-3,166	693,596	695,780

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Housekeeping Support:	19.1	22.4	22.4	\$751,914	\$867,268	\$871,264
Housekeeping Residential:						
Custodian Supvr I	5.5	12.6	12.6	3,022-3,788	560,116	563,020
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,106	47,220
Supvng Housekeeper II	0.5	-	-	3,022-3,788	-	-
Supvng Housekeeper I	5.3	-	-	2,717-3,399	-	-
Custodian I	55.5	84.0	84.0	2,530-3,166	2,968,309	3,039,471
Totals, Housekeeping Residential:	68.8	98.6	98.6	\$2,588,915	\$3,624,695	\$3,698,875
Nutrition Production:						
Director-Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director-Dietetics	1.8	2.0	2.0	5,726-7,168	172,032	172,032
Food Mgr	1.1	-	-	5,096-7,032	-	-
Registered Dietitian-Safety	-	2.0	2.0	4,265-5,571	102,360	107,472
Supvng Cook II	0.4	1.0	1.0	4,320-5,324	51,840	54,432
Supvng Cook I	1.8	2.0	2.0	3,843-4,726	102,828	105,132
Food Service Supvr II	0.6	1.0	1.0	3,691-4,621	48,192	50,604
Cook Spec II	2.9	3.0	3.0	3,448-4,233	152,388	152,388
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	101,769	101,880
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	86,675	88,647
Cook Spec I	2.7	3.0	3.0	3,119-3,822	137,592	137,592
Food Service Supvr I	6.4	7.0	7.0	2,891-3,618	292,284	298,266
Food Serv Techn I	1.3	-	-	2,417-3,022	-	-
Totals, Nutrition Production:	23.8	26.0	26.0	\$1,271,533	\$1,342,460	\$1,362,945
Nutrition Presentation:						
Food Service Worker II	5.0	6.0	6.0	2,592-3,247	232,284	233,784
Food Serv Techn I	1.4	-	-	2,417-3,022	-	-
Food Service Worker I	43.0	69.7	69.7	2,417-3,022	2,389,405	2,426,660
Totals, Nutrition Presentation:	49.4	75.7	75.7	\$1,819,475	\$2,621,689	\$2,660,444
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	1.0	6,342-7,885	94,620	94,620
Chief-Plant Operations I	1.0	1.0	1.0	5,940-7,386	87,648	88,632
Energy Resources Spec I	1.0	1.0	1.0	5,509-6,847	76,220	80,033
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,704	63,852
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	46,320	47,220
Totals, Plant Operation:	4.9	5.0	5.0	\$352,005	\$366,512	\$374,357
Maintenance of Structure:						
Plumber Supvr	1.0	1.0	1.0	5,218-6,608	72,024	72,024
Supvr-Bldg Trades	0.7	1.0	1.0	5,326-6,937	63,912	67,104
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Painter Supvr	0.9	1.0	1.0	4,742-6,002	65,412	65,412
Plumber I	4.0	4.0	4.0	4,754-6,017	262,470	262,944
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Locksmith I	2.0	2.0	2.0	4,546-5,741	121,972	124,688
Carpenter I	3.9	5.0	5.0	4,326-5,464	279,724	288,252
Painter I	3.8	5.0	5.0	4,326-5,464	288,157	293,286
Mason I	1.0	1.0	1.0	4,326-5,464	59,748	59,748
Bldg Maint Worker	1.4	4.0	4.0	3,766-4,751	185,147	194,401

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Upholsterer	1.0	1.0	1.0	3,607-4,979	54,504	54,504
Pest Control Techn	1.0	1.0	1.0	3,607-4,542	49,372	49,704
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	48,632	50,432
Totals, Maintenance of Structure:	23.7	29.0	29.0	\$1,408,128	\$1,679,150	\$1,710,575
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,343-5,901	63,624	64,488
Tractor Operator-Laborer	-	1.0	1.0	3,960-4,997	47,520	49,896
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	5.2	16.0	16.0	3,176-4,142	658,219	680,693
Totals, Maintenance of Grounds:	7.2	19.0	19.0	\$339,837	\$819,067	\$844,781
Utilities:						
Chief Engr	1.0	1.0	1.0	6,519-7,735	93,205	93,205
Stationary Engr	10.9	11.0	11.0	5,911-7,014	890,986	891,156
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-7,014	87,672	87,672
Chief Engr II	1.0	1.0	1.0	5,781-7,386	97,809	97,809
Electrician Supvr	1.0	1.0	1.0	5,213-6,289	69,300	69,300
Electrician I	4.0	4.0	4.0	4,751-6,011	262,752	262,752
Electronics Techn	1.0	1.0	1.0	4,051-5,892	52,965	55,611
Totals, Utilities:	19.9	20.0	20.0	\$1,555,797	\$1,554,689	\$1,557,505
Office of Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	8,024-10,451	126,912	126,912
Supvng Special Investigator I	2.0	3.0	3.0	7,119-9,267	325,810	330,814
Fire Chief	1.0	1.0	1.0	5,389-6,999	85,668	85,668
Investigator	5.5	7.0	7.0	4,762-8,649	621,942	631,144
Peace Off II-Develmtl Center	6.0	11.0	11.0	4,748-6,157	803,046	818,955
Peace Off I-Develmtl Center	40.4	60.0	60.0	4,535-5,561	4,130,837	4,220,996
Fire Fighter	1.0	1.0	1.0	4,144-5,312	63,744	63,744
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	3.0	4.0	4.0	3,144-3,935	174,419	180,308
Totals, Office of Protective Services:	60.5	89.0	89.0	\$4,831,386	\$6,396,698	\$6,522,861
Totals, Support Services:	408.0	545.7	545.7	\$23,309,900	\$29,370,367	\$29,923,946
Medical Services:						
Central Nursing Services:						
Asst Coordinator-Nursing	4.7	5.0	5.0	6,392-8,541	619,976	626,830
Supvng Registered Nurse	0.2	1.0	1.0	6,217-10,741	121,968	128,064
Supvng Registered Nurse-Safety	0.6	-	-	6,100-8,135	-	-
Health Services Spec	0.3	-	-	5,754-7,558	-	-
Health Services Spec	17.3	21.7	21.7	5,754-7,558	2,427,772	2,455,740
Totals, Central Nursing Services:	23.1	27.7	27.7	\$2,731,193	\$3,169,716	\$3,210,634
Medical & Allied Services:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	10,380-15,359	603,412	612,752
Physician & Surgeon	0.8	1.0	1.0	8,569-15,359	258,741	258,741
Physician And Surgeon-Safety	2.0	8.0	8.0	8,569-15,359	1,828,574	1,892,654
Nurse Practitioner	0.1	-	-	7,323-10,279	-	-
Nurse Practitioner-Safety	2.5	2.0	2.0	7,323-10,279	274,080	274,080
Supvng Registered Nurse	0.9	1.0	1.0	6,217-10,741	116,287	116,995
Registered Nurse-Safety	1.8	2.0	2.0	5,447-8,202	213,612	218,484
Physical Therapist II	0.4	1.0	1.0	5,324-7,335	85,658	85,658

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Occupational Therapist	0.5	1.0	1.0	4,719-6,819	106,704	106,704
Respiratory Care Supvr	1.0	1.0	1.0	4,417-6,016	53,004	55,656
Occupational Therapist	-	0.9	0.9	4,114-5,930	74,136	77,844
Psychiatric Tech	0.9	1.0	1.0	3,458-4,771	62,904	66,048
Respiratory Care Practitioner	5.7	6.0	6.0	3,571-5,363	372,495	375,882
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	51,738	53,628
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	94,440	94,440
Medical Supply Techn	2.0	2.0	2.0	2,520-3,384	81,216	81,216
Totals, Medical & Allied Services:	23.4	31.9	31.9	\$2,783,575	\$4,277,001	\$4,370,782
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	8,569-15,359	287,695	287,695
Nurse Practitioner	0.7	1.0	1.0	7,323-10,279	137,040	137,040
Public Health Nurse II	1.0	1.0	1.0	6,263-9,008	99,432	104,400
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Public Health/Employee Health:	3.5	4.0	4.0	\$542,039	\$571,387	\$576,355
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	7,174-9,879	133,900	133,900
Pharmacist II	1.0	1.0	1.0	7,174-8,961	127,539	127,539
Pharmacist I	4.0	4.0	4.0	6,245-8,198	521,728	524,926
Pharmacy Tech	5.7	6.0	6.0	3,087-3,868	295,536	297,502
Totals, Pharmacy:	11.7	12.0	12.0	\$1,047,492	\$1,078,703	\$1,083,867
Dental:						
Dentist	2.0	2.0	2.0	7,974-13,939	537,488	557,288
Dental Hygienist	-	1.0	1.0	3,998-5,006	75,348	79,116
Dental Asst	2.0	2.0	2.0	2,818-3,812	143,256	143,256
Totals, Dental:	4.0	5.0	5.0	\$653,262	\$756,092	\$779,660
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	79,209	79,209
Sr Clinical Lab Technologist	0.7	1.0	1.0	4,928-7,108	77,772	77,772
Clinical Lab Technologist	-	1.0	1.0	4,700-6,462	56,400	59,220
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,750-5,130	77,100	77,100
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Lab Asst	0.8	1.0	1.0	2,645-3,553	44,136	44,136
Totals, Laboratory/Radiology:	4.4	6.0	6.0	\$281,062	\$372,345	\$377,049
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	1.0	4,645-5,817	55,740	58,524
Assistive Technology Spec	1.6	2.0	2.0	3,903-4,889	97,992	102,892
Assistive Technology Trainee	0.9	2.0	2.0	3,141-3,935	76,326	80,142
Totals, Adaptive Equipment:	2.5	5.0	5.0	\$109,541	\$230,058	\$241,558
Totals, Medical Services:	72.6	91.6	91.6	\$8,148,164	\$10,455,302	\$10,639,905
Clinical Services:						
Central Program Services:						
Prog Director	1.0	1.0	1.0	6,950-7,888	107,124	107,124
Asst Chief Central Prog-Educ	-	1.0	1.0	6,448-8,015	77,376	81,240
Prog Asst	2.0	2.0	2.0	5,744-7,141	204,072	204,072
Psychologist-Clinical-Safety	-	0.5	0.5	5,554-8,039	46,920	49,272
Unit Supvr-Safety	2.5	3.0	3.0	5,166-6,407	299,556	299,556
Coordinator-Volunteer	1.0	1.0	1.0	5,083-6,305	75,660	75,660

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,912	77,268
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	75,310	77,268
Supvr-Voc Serv	-	1.0	1.0	4,484-5,612	53,808	56,496
Teacher-Severely Handicapped-Dd-S	4.8	6.0	6.0	4,477-7,781	480,682	490,656
Teacher-Speech Develmt & Corr	2.0	2.6	2.6	4,477-7,781	223,740	225,588
Voc Instructor-Carpentry-Safety	1.0	1.0	1.0	4,477-7,781	93,372	93,372
Voc Instructor-Culinary Arts	1.0	1.0	1.0	4,477-7,781	79,428	83,404
Voc Instructor-Gardening-Safety	1.0	2.0	2.0	4,477-7,781	155,040	158,124
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,477-7,781	91,700	93,308
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,477-7,781	89,775	93,372
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	4,477-7,781	93,372	93,372
Sr Psychiatric Tech	5.7	6.0	6.0	3,992-5,582	487,476	491,052
Psychiatric Tech	53.1	63.0	63.0	3,458-4,771	4,379,136	4,401,144
Psychiatric Techn	0.4	-	-	3,458-4,771	-	-
Support Services Asst-Interpreter	1.2	2.0	2.0	3,469-4,958	92,760	97,392
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	186,248	188,654
Barbershop Mgr	0.9	1.0	1.0	3,112-3,898	46,434	46,776
Beauty Shop Mgr	1.0	1.0	1.0	3,112-3,898	46,776	46,776
Psychiatric Techn Asst	14.3	22.0	22.0	2,795-3,434	898,476	906,600
Totals, Central Program Services:	101.9	126.1	126.1	\$6,947,833	\$8,461,153	\$8,537,546
Centralized Staffing:						
Unit Supvr-Safety	1.0	1.0	1.0	5,166-6,407	99,852	99,852
Sr Psychiatric Tech	6.7	7.0	7.0	3,992-5,582	586,140	586,140
Totals, Centralized Staffing:	7.7	8.0	8.0	\$649,059	\$685,992	\$685,992
Program Residential:						
Staff Psychiatrist-Safety	-	2.0	2.0	10,380-15,359	495,288	520,056
Physician & Surgeon	-	4.0	4.0	8,569-15,359	854,592	897,312
Physician And Surgeon-Safety	7.0	9.0	9.0	8,569-15,359	2,326,345	2,347,705
Prog Director	2.0	2.0	2.0	6,950-7,888	214,248	214,248
Sr Psychologist-Supvr	1.0	1.0	1.0	6,870-9,469	136,056	136,056
Nursing Coordinator	0.2	-	-	6,392-8,541	-	-
Nursing Coordinator-Safety	2.0	2.0	2.0	6,392-8,541	257,784	257,784
Sr Psychologist-Spec	1.0	1.0	1.0	6,098-8,826	117,516	123,336
Prog Asst	1.5	2.0	2.0	5,744-7,141	204,072	204,072
Psychologist-Clinical-Safety	9.2	13.0	13.0	5,554-8,039	1,381,268	1,430,086
Registered Nurse-Safety	10.4	13.0	13.0	5,447-8,202	1,448,106	1,467,200
Unit Supvr	1.1	-	-	5,166-6,407	-	-
Unit Supvr-Safety	12.8	14.0	14.0	5,166-6,407	1,377,499	1,386,691
Behavior Spec II	0.5	-	-	5,010-6,039	-	-
Sr Occupational Therapist	0.4	-	-	4,719-6,819	-	-
Clinical Soc Worker	7.8	10.0	10.0	4,431-5,803	879,239	906,717
Behavior Spec I	2.2	-	-	4,169-5,316	-	-
Sr Psychiatric Tech	40.8	72.8	72.8	3,992-5,582	5,647,492	5,771,301
Sr Psychiatric Techn	0.5	-	-	3,992-5,582	-	-
Individual Prog Coordinator-Safety	12.9	13.0	13.0	3,758-4,933	817,360	819,616
Rehab Therapist-Music-Safety	1.8	2.0	2.0	3,569-4,669	172,164	172,164
Rehab Therapist-Recr	0.3	-	-	3,569-4,669	-	-
Rehab Therapist-Recr-Safety	8.9	10.4	10.4	3,569-4,669	865,615	884,840

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Psychiatric Tech	186.5	379.7	379.7	3,458-4,771	25,615,158	26,152,975
Psychiatric Techn	1.7	-	-	3,458-4,771	-	-
Licensed Voc Nurse-Safety	1.0	2.0	2.0	3,401-4,473	131,200	131,200
Social Work Assoc-Safety	3.5	3.0	3.0	3,294-4,271	153,756	153,756
Office Techn-Typing	3.0	4.0	4.0	3,144-3,935	175,290	178,803
Psychiatric Techn Asst	1.1	-	-	2,795-3,434	-	-
Psychiatric Techn Asst	59.5	93.0	93.0	2,795-3,434	3,855,120	3,912,997
Totals, Program Residential:	<u>380.6</u>	<u>652.9</u>	<u>652.9</u>	<u>\$28,390,505</u>	<u>\$47,125,168</u>	<u>\$48,068,915</u>
Totals, Clinical Services:	490.2	787.0	787.0	\$35,987,397	\$56,272,313	\$57,292,453
Temporary Help	172.3	-	-	(6,623,742)	6,623,742	6,623,742
Overtime	-	-	-	(8,086,245)	8,086,245	8,086,245
Totals, Porterville Developmental Center	1,143.1	1,424.3	1,424.3	\$82,155,448	\$110,807,969	\$112,566,291
Fairview Developmental Center						
Support Services:						
Executive:						
Medical Director	0.6	-	-	13,160-16,946	-	-
C.E.A. A	0.3	1.0	-	7,442-10,696	89,304	-
Asst Hospital Administrator	0.5	-	-	7,442-8,453	-	-
Coordinator-Nursing	0.3	-	-	7,349-8,967	-	-
Exec Secretary I	0.5	-	-	3,533-4,426	-	-
Office Techn-Typing	0.5	-	-	3,144-3,935	-	-
Totals, Executive:	<u>2.7</u>	<u>1.0</u>	<u>-</u>	<u>\$411,763</u>	<u>\$89,304</u>	<u>-</u>
Quality Assurance:						
Prog Director-Develmtl	0.5	-	-	6,950-7,888	-	-
Stds Compliance Coordinator	0.5	-	-	6,108-7,592	-	-
Prog Asst-Develmtl	0.3	-	-	5,744-7,141	-	-
Registered Nurse	0.5	-	-	5,720-9,680	-	-
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Individual Prog Coordinator	1.5	-	-	3,579-4,697	-	-
Staff Services Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Office Techn-Typing	0.6	-	-	3,144-3,935	-	-
Totals, Quality Assurance:	<u>4.6</u>	<u>-</u>	<u>-</u>	<u>\$353,004</u>	<u>-</u>	<u>-</u>
Regional Resource Development Project						
Community Prog Spec IV	1.0	-	-	6,722-8,352	-	-
Registered Nurse	0.5	-	-	5,720-9,680	-	-
Community Prog Spec II	3.0	-	-	5,149-6,446	-	-
Office Techn-Typing	1.0	1.0	-	3,144-3,935	47,220	-
Totals, Regional Resource Development Project	<u>5.5</u>	<u>1.0</u>	<u>-</u>	<u>\$439,143</u>	<u>\$47,220</u>	<u>-</u>
Fiscal:						
Sr Acctg Officer-Supvr	0.8	1.0	-	5,571-6,922	66,852	-
Office Techn-Typing	1.3	-	-	3,144-3,935	-	-
Totals, Fiscal:	<u>2.1</u>	<u>1.0</u>	<u>-</u>	<u>\$135,415</u>	<u>\$66,852</u>	<u>-</u>
Eligibility Unit:						
Health Recd Techn II-Spec	1.0	-	-	3,453-4,326	-	-
Office Techn-Typing	0.5	-	-	3,144-3,935	-	-
Office Techn-Gen	0.5	-	-	3,087-3,868	-	-
Totals, Eligibility Unit:	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>\$100,069</u>	<u>-</u>	<u>-</u>
Clinical Records:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Health Recd Techn III	0.2	-	-	4,048-5,072	-	-
Health Recd Techn II-Spec	2.0	-	-	3,453-4,326	-	-
Office Techn-Typing	0.7	-	-	3,144-3,935	-	-
Office Techn-Gen	0.5	-	-	3,087-3,868	-	-
Totals, Clinical Records:	4.0	-	-	\$237,939	-	-
Human Resources:						
Staff Services Mgr II-Suprvy	-	1.0	-	6,722-8,352	80,664	-
Assoc Govtl Prog Analyst	2.2	1.0	-	5,149-6,446	61,788	-
Assoc Personnel Analyst	0.8	-	-	5,149-6,446	-	-
Pers Supvr II	0.3	-	-	4,852-6,075	-	-
Office Techn-Typing	0.9	-	-	3,144-3,935	-	-
Pers Spec	3.4	1.0	-	3,122-5,026	59,847	-
Totals, Human Resources:	7.6	3.0	-	\$529,869	\$202,299	-
Training:						
Nurse Instructor	0.7	-	-	6,375-9,039	-	-
Psychiatric Techn Instructor	0.4	-	-	5,528-7,405	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	5,528-8,733	-	-
Totals, Training:	1.6	-	-	\$145,825	-	-
Service & Supply:						
Hospital Administrator II	0.9	-	-	5,571-6,922	-	-
Info Tech Spec I	1.4	1.0	-	5,297-8,570	102,840	-
Hospital Administrator I	0.5	-	-	4,636-5,738	-	-
Warehouse Mgr I	1.0	1.0	-	4,196-5,701	68,412	-
Property Controller II	1.0	1.0	-	3,858-4,828	57,936	-
Materials & Stores Spec	0.2	-	-	3,400-4,655	-	-
Warehouse Worker	0.5	-	-	3,400-4,245	-	-
Office Asst-Typing	0.7	-	-	2,509-3,407	-	-
Totals, Service & Supply:	6.2	3.0	-	\$446,426	\$229,188	-
Communications:						
Dispatcher Clerk Supvr	0.5	-	-	3,612-4,523	-	-
Dispatcher-Clerk	2.7	3.0	-	3,244-4,059	128,508	-
Totals, Communications:	3.2	3.0	-	\$174,751	\$128,508	-
Clothing:						
Stock Clerk	0.5	-	-	2,832-3,547	-	-
Totals, Clothing:	0.5	-	-	\$28,817	-	-
Transportation:						
Auto Pool Mgr I	0.5	-	-	4,005-5,440	-	-
Auto Equipt Operator I	4.2	1.0	-	3,607-4,542	49,704	-
Totals, Transportation:	4.7	1.0	-	\$245,486	\$49,704	-
Laundry:						
Laundry Supvr II	1.1	-	-	3,638-4,557	-	-
Totals, Laundry:	1.1	-	-	\$64,977	-	-
Housekeeping Support:						
Custodian Supvr I	0.5	1.0	-	3,022-3,788	46,496	-
Office Techn-Gen	0.5	-	-	3,087-3,868	-	-
Supvng Housekeeper II	0.5	-	-	3,022-3,788	-	-
Supvng Housekeeper I	0.5	-	-	2,717-3,399	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Custodian I	8.5	1.0	-	2,530-3,166	37,992	-
Totals, Housekeeping Support:	10.5	2.0	-	\$425,491	\$84,488	-
Housekeeping Residential:						
Supvng Housekeeper II	0.3	-	-	3,022-3,788	-	-
Supvng Housekeeper I	1.5	-	-	2,717-3,399	-	-
Custodian I	14.1	3.0	-	2,530-3,166	113,976	-
Totals, Housekeeping Residential:	15.9	3.0	-	\$633,601	\$113,976	-
Nutrition Production:						
Director-Dietetics	0.7	-	-	6,287-7,875	-	-
Asst Director-Dietetics	0.3	-	-	5,726-7,168	-	-
Registered Dietitian	0.7	-	-	4,243-5,546	-	-
Supvng Cook II	0.5	-	-	4,320-5,324	-	-
Cook Spec II	3.0	-	-	3,448-4,233	-	-
Materials & Stores Spec	0.5	-	-	3,400-4,655	-	-
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Cook Spec I	0.5	-	-	3,119-3,822	-	-
Food Serv Techn II	0.7	-	-	2,592-3,247	-	-
Totals, Nutrition Production:	7.2	-	-	\$432,448	-	-
Nutrition Presentation:						
Food Service Supvr II	0.5	-	-	3,691-4,621	-	-
Food Service Supvr I	0.5	-	-	2,891-3,618	-	-
Food Serv Techn II	1.7	-	-	2,592-3,247	-	-
Food Serv Techn I	6.0	-	-	2,417-3,022	-	-
Totals, Nutrition Presentation:	8.7	-	-	\$377,903	-	-
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	-	6,342-7,885	94,620	-
Office Techn-Typing	1.0	-	-	3,144-3,935	-	-
Totals, Plant Operation:	2.0	1.0	-	\$142,717	\$94,620	-
Maintenance of Structure:						
Plumber I	2.0	1.0	-	4,754-6,017	65,736	-
Locksmith I	1.0	1.0	-	4,546-5,741	62,784	-
Carpenter I	1.3	1.0	-	4,326-5,464	51,912	-
Bldg Maint Worker	2.1	3.0	-	3,766-4,751	142,464	-
Totals, Maintenance of Structure:	6.4	6.0	-	\$395,624	\$322,896	-
Maintenance of Grounds:						
Groundskeeper	3.0	3.0	-	3,176-4,142	123,588	-
Totals, Maintenance of Grounds:	3.0	3.0	-	\$142,925	\$123,588	-
Utilities:						
Stationary Engr	8.1	6.0	-	5,911-7,014	482,666	-
Chief Engr II	-	1.0	-	5,781-7,386	69,372	-
Electrician I	1.0	1.0	-	4,751-6,011	57,012	-
Totals, Utilities:	9.1	8.0	-	\$728,229	\$609,050	-
Office of Protective Services:						
Supvng Special Investigator I	1.0	-	-	7,119-9,267	-	-
Fire Chief	1.0	1.0	-	5,389-6,999	67,896	-
Investigator	0.4	-	-	4,762-8,649	-	-
Peace Off II-Develmtl Center	1.0	2.0	-	4,748-6,157	141,060	-
Peace Off I-Develmtl Center	6.6	12.0	-	4,535-5,561	757,358	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	0.8	1.0	-	3,144-3,935	47,220	-
Totals, Office of Protective Services:	10.8	16.0	-	\$838,476	\$1,013,534	-
Totals, Support Services:	119.4	52.0	-	\$7,430,898	\$3,175,227	-
Medical Services:						
Central Nursing Services:						
Asst Coordinator-Nursing	2.7	-	-	6,392-8,541	-	-
Health Services Spec	0.6	-	-	5,754-7,558	-	-
Totals, Central Nursing Services:	3.3	-	-	\$449,201	-	-
Medical & Allied Services:						
Physician & Surgeon	0.2	-	-	8,569-15,359	-	-
Nurse Practitioner	0.4	-	-	7,323-10,279	-	-
Registered Nurse	0.4	-	-	5,720-9,680	-	-
Respiratory Care Supvr	0.5	-	-	4,417-6,016	-	-
Respiratory Care Practitioner	2.1	-	-	3,571-5,363	-	-
Materials & Stores Spec	1.0	-	-	3,400-4,655	-	-
Office Techn-Typing	0.5	-	-	3,144-3,935	-	-
Office Techn-Gen	0.6	-	-	3,087-3,868	-	-
Totals, Medical & Allied Services:	5.7	-	-	\$452,145	-	-
Public Health/Employee Health:						
Public Health Nurse I	0.5	-	-	5,754-7,558	-	-
Office Techn-Typing	0.5	-	-	3,144-3,935	-	-
Totals, Public Health/Employee Health:	1.0	-	-	\$80,036	-	-
Pharmacy:						
Pharmacist I	1.0	-	-	6,245-8,198	-	-
Pharmacy Tech	0.7	-	-	3,087-3,868	-	-
Totals, Pharmacy:	1.7	-	-	\$176,710	-	-
Dental:						
Dentist	0.5	-	-	7,974-13,939	-	-
Dental Asst	1.1	-	-	2,818-3,812	-	-
Totals, Dental:	1.6	-	-	\$226,624	-	-
Laboratory/Radiology:						
Clinical Lab Technologist	0.8	-	-	4,700-6,462	-	-
Radiologic Technologist	0.5	-	-	3,600-4,901	-	-
Totals, Laboratory/Radiology:	1.3	-	-	\$95,664	-	-
Adaptive Equipment:						
Assistive Technology Spec	1.4	-	-	3,903-4,889	-	-
Totals, Adaptive Equipment:	1.4	-	-	\$81,821	-	-
Totals, Medical Services:	16.0	-	-	\$1,562,201	-	-
Clinical Services:						
Central Program Services:						
Prog Director-Develmtl	0.5	-	-	6,950-7,888	-	-
Prog Asst-Develmtl	1.2	1.0	-	5,744-7,141	102,036	-
Catholic Chaplain	0.5	-	-	4,905-6,439	-	-
Protestant Chaplain	0.5	-	-	4,905-6,439	-	-
Supvr-Voc Serv	0.5	-	-	4,484-5,612	-	-
Psychiatric Techn	1.2	-	-	3,458-4,771	-	-
Office Techn-Typing	0.5	1.0	-	3,144-3,935	47,220	-
Beauty Shop Mgr	0.5	-	-	3,112-3,898	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Psychiatric Techn Asst	0.5	-	-	2,795-3,434	-	-
Teaching Asst	0.5	-	-	2,707-3,388	-	-
Hospital Worker	0.9	-	-	2,497-3,124	-	-
Totals, Central Program Services:	7.3	2.0	-	\$520,378	\$149,256	-
Centralized Staffing:						
Teacher-Severely Handicapped-Dd	0.8	-	-	4,477-7,781	-	-
Occupational Therapist	0.7	-	-	4,114-5,930	-	-
Totals, Centralized Staffing:	1.5	-	-	\$147,377	-	-
Program Residential:						
Physician & Surgeon	2.5	-	-	8,569-15,359	-	-
Prog Director-Develmtl	0.3	-	-	6,950-7,888	-	-
Nursing Coordinator	0.5	-	-	6,392-8,541	-	-
Supvng Registered Nurse	1.5	-	-	6,217-10,741	-	-
Registered Nurse	5.7	-	-	5,720-9,680	-	-
Psychologist-Clinical	1.5	-	-	5,554-8,039	-	-
Unit Supvr	0.5	-	-	5,166-6,407	-	-
Clinical Soc Worker	2.0	-	-	4,431-5,803	-	-
Sr Psychiatric Techn	3.2	-	-	3,992-5,582	-	-
Rehab Therapist-Music	2.3	-	-	3,569-4,669	-	-
Rehab Therapist-Recr	0.6	-	-	3,569-4,669	-	-
Psychiatric Techn	23.6	-	-	3,458-4,771	-	-
Office Techn-Typing	0.5	-	-	3,144-3,935	-	-
Psychiatric Techn Asst	3.8	-	-	2,795-3,434	-	-
Totals, Program Residential:	48.5	-	-	\$4,619,507	-	-
Totals, Clinical Services:	57.3	2.0	-	\$5,287,262	\$149,256	-
Temporary Help	79.5	-	-	(4,833,651)	4,833,651	-
Overtime	-	-	-	(8,206,288)	8,206,288	-
Totals, Fairview Developmental Center	272.2	54.0	-	\$27,320,300	\$16,364,422	-
Sonoma Developmental Center						
Support Services:						
Regional Resource Development Project						
Registered Dietitian	0.1	-	-	4,243-5,546	-	-
Totals, Regional Resource Development Project	0.1	-	-	\$9,016	-	-
Maintenance of Structure:						
Carpenter I	0.1	-	-	4,326-5,464	-	-
Totals, Maintenance of Structure:	0.1	-	-	\$3,833	-	-
Totals, Support Services:	0.2	-	-	\$19,061	-	-
Temporary Help	27.7	-	-	(1,753,755)	-	-
Overtime	-	-	-	(3,217,803)	-	-
Totals, Sonoma Developmental Center	27.9	-	-	\$4,990,618	-	-
Totals, Developmental Centers	1,610.1	1,714.3	1,660.3	\$126,805,604	\$143,869,565	\$129,621,639
Stabilization, Training, Assistance and Reintegration (STAR) & Comprehension Assessment Stabilization Treatment (CAST)						
STAR & CAST North:						
Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	102,036	102,036
Unit Supvr	1.0	3.0	3.0	5,166-6,407	281,532	292,932
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Admin & Clerical:	3.0	5.0	5.0	\$239,801	\$429,984	\$441,384

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,380-15,359	123,822	130,014
Psychiatric Techn Instructor	1.0	1.0	1.0	5,528-7,405	94,908	94,908
Psychologist-Clinical	1.7	3.0	3.0	5,554-8,039	257,708	267,648
Behavior Spec II	-	1.0	1.0	5,010-6,039	88,956	88,956
Behavior Spec I	-	-	-	4,169-5,316	-	-
Totals, Professional & Ancillary:	2.7	5.5	5.5	\$273,434	\$565,394	\$581,526
Level of Care:						
Registered Nurse	1.6	2.0	2.0	5,720-9,680	232,320	232,320
Sr Psychiatric Techn	5.7	9.0	9.0	3,992-5,582	700,115	716,744
Psychiatric Techn	10.8	46.0	46.0	3,458-4,771	3,016,794	3,117,002
Psychiatric Techn Asst	8.8	24.0	24.0	2,795-3,434	886,100	918,956
Totals, Level of Care:	26.9	81.0	81.0	\$1,739,632	\$4,835,329	\$4,985,022
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Community Prog Spec II	4.0	4.0	4.0	5,149-6,446	292,258	299,070
Registered Nurse	1.0	1.0	1.0	5,720-9,680	116,160	116,160
Psychiatric Techn	0.6	1.0	1.0	3,458-4,771	67,644	67,644
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	44,344	45,964
Totals, Regional Resource Development Project:	7.6	8.0	8.0	\$599,460	\$620,630	\$629,062
Totals, STAR & CAST North:	40.2	99.5	99.5	\$2,852,327	\$6,451,337	\$6,636,994
STAR & CAST South:						
Admin & Clerical:						
C.E.A. A	0.6	1.0	1.0	7,442-10,696	102,036	102,036
Unit Supvr	1.5	2.0	2.0	5,166-6,407	191,796	196,392
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	44,408	46,048
Totals, Admin & Clerical:	3.1	4.0	4.0	\$239,078	\$338,240	\$344,476
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,380-15,359	123,822	130,014
Psychiatric Techn Instructor	0.7	1.0	1.0	5,528-7,405	92,541	94,908
Psychologist-Clinical	1.2	2.5	2.5	5,554-8,039	241,932	247,854
Behavior Spec II	-	1.0	1.0	5,010-6,039	58,392	61,308
Behavior Spec I	-	-	-	4,169-5,316	-	-
Totals, Professional & Ancillary:	1.9	5.0	5.0	\$211,330	\$516,687	\$534,084
Level of Care:						
Registered Nurse	2.0	2.0	2.0	5,720-9,680	224,480	229,520
Sr Psychiatric Techn	3.8	6.0	6.0	3,992-5,582	472,270	479,746
Psychiatric Techn	20.5	32.0	32.0	3,458-4,771	2,175,029	2,207,400
Psychiatric Techn Asst	10.1	16.0	16.0	2,795-3,434	652,623	665,634
Totals, Level of Care:	36.4	56.0	56.0	\$2,342,215	\$3,524,402	\$3,582,300
Regional Resource Development Project:						
Community Prog Spec IV	-	1.0	1.0	6,722-8,352	80,664	84,696
Info Tech Sup I	-	-	1.0	6,291-8,430	-	79,272
Community Prog Spec II	-	4.0	4.0	5,149-6,446	247,152	259,488
Registered Nurse	-	1.0	1.0	5,720-9,680	97,452	102,324
Info Tech Spec I	-	-	1.0	5,297-8,570	-	66,744
Psychiatric Techn	-	1.0	1.0	3,458-4,771	62,904	66,048
Office Techn-Gen	-	1.0	1.0	3,087-3,868	37,728	39,612

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Regional Resource Development Project:	-	8.0	10.0	-	\$525,900	\$698,184
Totals, STAR & CAST South:	41.4	73.0	75.0	\$2,792,623	\$4,905,229	\$5,159,044
STAR & CAST Central:						
Admin & Clerical:						
C.E.A. A	0.5	1.0	1.0	7,442-10,696	105,240	105,240
Unit Supvr	0.5	2.0	2.0	5,166-6,407	186,186	194,736
Office Techn-Gen	0.6	1.0	1.0	3,087-3,868	42,457	44,578
Totals, Admin & Clerical:	1.6	4.0	4.0	\$122,378	\$333,883	\$344,554
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,380-15,359	123,822	130,014
Psychiatric Techn Instructor	0.7	1.0	1.0	5,528-7,405	91,308	91,308
Psychologist-Clinical	0.6	2.5	2.5	5,554-8,039	216,061	225,982
Behavior Spec II	-	1.0	1.0	5,010-6,039	58,392	61,308
Totals, Professional & Ancillary:	1.3	5.0	5.0	\$121,822	\$489,583	\$508,612
Level of Care:						
Registered Nurse	0.1	2.0	2.0	5,720-9,680	204,072	208,944
Sr Psychiatric Techn	0.1	6.0	6.0	3,992-5,582	451,264	465,568
Psychiatric Techn	5.8	32.0	32.0	3,458-4,771	2,083,396	2,161,971
Psychiatric Techn Asst	2.4	16.0	16.0	2,795-3,434	578,276	604,786
Totals, Level of Care:	8.4	56.0	56.0	\$486,262	\$3,317,008	\$3,441,269
Totals, STAR & CAST Central:	11.3	65.0	65.0	\$730,462	\$4,140,474	\$4,294,435
Temporary Help	3.1	-	-	(125,966)	125,966	125,966
Overtime	-	-	-	(887,948)	887,948	887,948
Totals, Stabilization, Training, Assistance and Reintegration (STAR) & Comprehension Assessment Stabilization Treatment (CAST)	96.0	237.5	239.5	\$7,389,326	\$16,510,954	\$17,104,387
TOTALS, AUTHORIZED POSITIONS	2,335.2	2,651.6	2,599.6	\$182,614,995	\$217,222,011	\$204,502,950
<i>Regular/Ongoing Positions</i>	<i>1,821.2</i>	<i>2,461.3</i>	<i>2,409.3</i>	<i>134,142,003</i>	<i>173,720,577</i>	<i>174,041,455</i>
<i>Temporary Help</i>	<i>514.0</i>	<i>190.3</i>	<i>190.3</i>	<i>25,904,148</i>	<i>24,150,393</i>	<i>19,316,742</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,568,844</i>	<i>19,351,041</i>	<i>11,144,753</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sacramento						
Director's Office						
Director's Office:						
Director Of State Hospitals	0.9	1.0	1.0	\$17,927	\$215,119	\$215,119
Chief Dep Director	0.9	1.0	1.0	13,715-15,279	177,168	177,168
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	83,582	87,757
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	62,559	65,517
Ofc Techn-Typing	0.4	-	-	3,144-3,935	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	37,044	38,896
Temporary Help	0.1	-	-	(89,491)	-	-
Totals, Director's Office	3.9	5.0	5.0	\$567,104	\$575,472	\$584,457
Office of Protective Services:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	145,152	145,152
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	146,612	150,076
Spec Investigator	1.4	2.0	2.0	4,802-7,476	166,866	170,727
Investigator	1.3	2.0	2.0	4,762-8,649	159,690	165,150
Adm Asst I	0.7	1.0	1.0	4,281-5,608	53,084	55,740
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	46,640	48,972
Ofc Techn-Typing	0.3	-	-	3,144-3,935	-	-
Temporary Help	1.7	-	-	(136,230)	-	-
Overtime	-	-	-	(453)	-	-
Totals, Office of Protective Services	9.9	10.0	10.0	\$812,302	\$818,268	\$836,041
Office of Communications (External Affairs):						
Asst Director	1.0	1.0	1.0	9,180-10,227	118,920	118,920
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Info Ofcr I-Spec	1.8	2.0	2.0	5,149-6,446	153,208	154,704
Secty	1.0	1.0	1.0	3,144-3,936	45,136	46,776
Totals, Office of Communications (External Affairs)	4.8	5.0	5.0	\$395,748	\$412,748	\$415,884
Human Rights:						
C.E.A. B	1.0	-	-	10,360-12,341	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	116,028	116,028
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	90,804	95,344
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,122	86,224
Assoc Govtl Prog Analyst	3.2	3.0	3.0	5,149-6,446	221,466	224,804
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,298-5,360	94,416	99,139
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,080	47,220
Totals, Human Rights	8.1	9.0	9.0	\$599,113	\$650,916	\$668,759
Office of Legislation:						
Asst Director, Legislation	1.0	1.0	1.0	9,626-10,721	124,632	124,632
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	78,109	82,010
Assoc Govtl Prog Analyst	1.7	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	0.5	2.0	2.0	3,298-5,360	92,874	97,520
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Totals, Office of Legislation	3.9	5.0	5.0	\$334,874	\$372,967	\$381,514
Hospital Strategic Planning & Implementation:						
C.E.A. B	2.1	1.0	1.0	10,360-12,341	135,336	135,336

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. A	-	1.0	1.0	7,442-10,696	128,352	128,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,112	73,618
Totals, Hospital Strategic Planning & Implementation	3.1	3.0	3.0	\$323,176	\$333,800	\$337,306
Patient Management Unit:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,984
Nursing Consultant	1.0	1.0	1.0	7,092-9,483	148,536	148,536
Staff Svcs Mgr II-Supvry	0.1	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	153,402	161,082
Hlth Svcs Spec	0.3	1.0	1.0	5,754-7,558	115,724	116,160
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	5.8	9.0	9.0	3,298-5,360	455,621	474,042
Ofc Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892
Temporary Help	0.2	-	-	(4,499)	-	-
Overtime	-	-	-	(14,262)	-	-
Totals, Patient Management Unit	11.2	16.0	16.0	\$820,954	\$1,085,755	\$1,119,048
Regulations:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	95,856	100,649
Staff Svcs Mgr I	0.8	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	141,148	148,202
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	61,260	64,320
Temporary Help	-	-	-	(28,547)	-	-
Totals, Regulations	3.4	4.0	4.0	\$275,663	\$298,264	\$313,171
Research Evaluation & Data (Fiscal & Program Research):						
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	122,496	122,496
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	206,787	209,750
Research Data Spec II	1.9	4.0	4.0	6,213-7,777	370,344	376,954
Reseach Data Supvr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	1.8	2.5	2.5	5,656-7,080	177,892	186,787
Research Data Analst II	5.2	4.0	4.0	5,406-6,771	297,913	308,941
Research Data Analyst I	0.9	2.0	2.0	3,635-5,629	99,822	104,813
Temporary Help	0.3	-	-	(7,082)	-	-
Totals, Research Evaluation & Data (Fiscal & Program Research)	14.0	16.5	16.5	\$1,151,328	\$1,366,550	\$1,401,037
Clinical Operations:						
Sr Psychiatrist-Supvr	-	2.6	6.0	22,183-26,365	692,110	1,677,036
Chief Psychiatrist	1.0	1.0	1.0	13,724-17,417	345,972	345,972
Sr Psychologist-Supvr	2.0	2.8	2.0	10,592-11,338	373,795	269,515
C.E.A. B	1.0	-	-	10,360-12,341	-	-
Sr Psychologist-Spec	0.4	1.0	1.0	9,247-10,820	126,878	126,878
C.E.A. A	-	1.0	1.0	7,442-10,696	141,180	141,180
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	177,633	181,269
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	195,787	205,570
Exec Asst	0.3	1.0	1.0	3,849-4,817	50,240	52,752
Ofc Techn-Typing	0.7	-	-	3,144-3,935	-	-
Temporary Help	1.1	-	-	(497,525)	-	-
Totals, Clinical Operations	11.2	14.4	17.0	\$1,706,165	\$2,103,595	\$3,000,172
Statewide Quality Improvement Program:						
C.E.A	1.0	1.0	1.0	10,360-12,341	156,756	156,756

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Mental Hlth Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Totals, Statewide Quality Improvement Program	2.0	2.0	2.0	\$241,716	\$241,716	\$241,716
Enterprise Health & Safety:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Emergency Svcs Coord	-	1.0	1.0	6,103-7,588	87,108	91,463
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	222,006	225,372
Temporary Help	0.2	-	-	(10,673)	-	-
Totals, Enterprise Health & Safety	4.9	6.0	6.0	\$414,696	\$511,770	\$519,491
Quality Improvement & Standard Compliance:						
Nursing Consultant	0.9	1.0	1.0	7,092-9,483	148,536	148,536
Temporary Help	0.5	-	-	(92,523)	-	-
Totals, Quality Improvement & Standard Compliance	1.4	1.0	1.0	\$222,915	\$148,536	\$148,536
Office of Audits:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,173-9,743	114,648	116,694
Staff Mgt Auditor	0.8	1.0	1.0	6,124-7,989	92,913	95,409
Assoc Mgt Auditor	1.3	1.0	1.0	5,406-7,108	76,035	79,839
Staff Svcs Mgt Auditor	1.2	2.0	2.0	3,635-5,911	115,098	117,309
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,298-5,360	51,800	54,390
Ofc Techn-Typing	0.8	-	-	3,144-3,935	-	-
Temporary Help	-	-	-	(6,593)	-	-
Totals, Office of Audits	5.3	6.0	6.0	\$405,104	\$450,494	\$463,641
Totals, Director's Office	87.1	102.9	105.5	\$8,270,858	\$9,370,851	\$10,430,773
Forensic Services						
Forensic Services Division:						
C.E.A. B	1.8	1.0	1.0	10,360-12,341	148,236	148,236
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	-	1.0	1.0	7,442-10,696	122,496	122,496
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	80,664	84,697
Staff Svcs Mgr I	0.2	-	-	6,124-7,608	-	-
Assoc Hlth Prog Advr	0.1	-	-	5,149-6,446	-	-
Exec Asst	0.6	1.0	1.0	3,849-4,817	57,804	57,804
Ofc Techn-Typing	1.0	-	-	3,144-3,935	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-4,052	47,220	47,220
Temporary Help	0.9	-	-	(52,626)	-	-
Totals, Forensic Services Division	5.9	6.0	6.0	\$537,632	\$567,780	\$571,813
Administrative Data & Research (Administration Unit):						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Reseach Data Supvr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	0.1	-	-	6,124-7,608	-	-
Research Data Spec I	1.6	2.0	2.0	5,656-7,080	163,653	168,057
Research Data Analst II	0.4	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	206,744	216,482
Research Data Analyst I	0.9	1.0	1.0	3,635-5,629	56,427	59,248
Temporary Help	1.1	-	-	(52,640)	-	-
Totals, Administrative Data & Research (Admin Unit)	8.7	8.0	8.0	\$622,010	\$618,344	\$635,307
SOCP & OMD Program Operations						
Chief Psychologist	3.0	3.0	3.0	12,702-13,550	487,800	487,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Consulting Psychologist	24.2	25.5	25.5	10,166-11,095	3,383,922	3,390,021
Pre Evaluator	19.0	19.0	19.0	10,048-13,653	3,079,494	3,096,324
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.6	2.0	2.0	6,124-7,608	172,390	174,165
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,149-6,446	452,723	457,391
Staff Svcs Analyst-Gen	0.2	-	-	3,298-5,360	-	-
Temporary Help	0.3	-	-	(17,014)	-	-
Totals, SOCP & OMD Program Operations	56.0	56.5	56.5	\$7,515,391	\$7,676,553	\$7,705,925
Community Forensic Programs:						
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,600	162,600
Consulting Psychologist	1.7	2.0	2.0	10,166-11,095	266,280	266,280
Hlth Prog Spec I	0.6	1.0	1.0	5,656-7,080	84,336	84,960
Temporary Help	0.3	-	-	(4,011)	-	-
Totals, Community Forensic Programs	3.6	4.0	4.0	\$446,149	\$513,216	\$513,840
CONREP (Clinical Support):						
Consulting Psychologist	7.0	7.0	7.0	10,166-11,095	931,980	931,980
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	6,722-8,352	86,484	90,804
Staff Svcs Mgr I	1.4	2.0	2.0	6,124-7,608	176,705	180,583
Staff Mental Hlth Spec	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analst II	1.7	2.0	2.0	5,406-6,771	156,740	158,645
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	68,408	71,830
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	61,350	63,762
Temporary Help	0.3	-	-	(20,678)	-	-
Totals, CONREP (Clinical Support)	13.4	15.0	15.0	\$1,402,428	\$1,566,627	\$1,582,564
Totals, Forensic Services	87.6	89.5	89.5	\$10,523,610	\$10,942,520	\$11,009,449
Legal						
Dep Director, Chief Counsel	1.0	1.0	1.0	15,958-15,958	191,496	191,496
Asst Chief Counsel	3.8	4.0	4.0	12,651-14,797	690,834	698,740
Atty IV	1.8	2.0	2.0	10,453-13,421	315,742	321,250
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Atty III	8.6	10.0	10.0	9,463-12,140	1,296,211	1,331,947
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	174,829	181,303
Atty ¹	16.4	18.5	15.5	5,756-10,028	1,821,934	1,612,798
Sr Legal Analyst	1.1	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,149-6,446	205,999	215,446
Legal Analyst ²	2.6	3.0	2.0	4,496-5,629	174,398	124,206
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	57,675	57,675
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Legal Secty ²	4.9	6.0	5.0	3,555-4,675	285,007	251,802
Temporary Help	2.6	-	-	(186,432)	-	-
Overtime	-	-	-	(179)	-	-
Totals, Legal	50.6	54.5	49.5	\$5,309,393	\$5,641,205	\$5,413,743
Administration						
Administration Division:						
Dep Secty & Chief	-	1.0	1.0	15,834-15,834	190,008	190,008
C.E.A. B	1.0	1.0	1.0	10,360-12,341	156,756	156,756
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Administration Division	2.0	3.0	3.0	\$215,041	\$406,296	\$406,296
Administrative Services:						
C.E.A. B	0.9	-	-	10,360-12,341	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	116,928	116,928
Staff Svcs Analyst-Gen	0.3	0.8	0.8	3,298-5,360	41,782	43,872
Totals, Administrative Services	1.2	1.8	1.8	\$127,851	\$158,710	\$160,800
Workers Compensation:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	178,698	181,710
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,149-6,446	146,104	149,347
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Temporary Help	1.8	-	-	(89,160)	-	-
Totals, Workers Compensation	7.1	6.0	6.0	\$528,702	\$464,602	\$472,837
Business Management Branch:						
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	108,752	111,076
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Totals, Business Management Branch	1.7	3.0	3.0	\$176,289	\$270,764	\$276,177
Procurement & Contract Services:						
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	6,722-8,352	95,184	99,090
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	155,088	162,840
Assoc Govtl Prog Analyst	7.0	8.0	8.0	5,149-6,446	575,172	588,461
Ofc Techn-Typing	0.5	-	-	3,144-3,935	-	-
Overtime	-	-	-	(8,024)	-	-
Totals, Procurement & Contract Services	9.5	11.0	11.0	\$684,409	\$825,444	\$850,391
Facilities Planning, Construction & Management:						
Sr Architect	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Assoc Constrn Analyst	1.9	2.0	2.0	7,803-11,277	208,561	218,797
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	127,200	133,557
Temporary Help	0.7	-	-	(47,957)	-	-
Totals, Facilities Planning, Construction & Mgmt	6.0	7.0	7.0	\$575,207	\$654,397	\$675,022
Fleet & Asset Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,448	82,376
Assoc Govtl Prog Analyst	2.6	2.0	2.0	5,149-6,446	142,764	146,032
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Temporary Help	1.4	-	-	(57,623)	-	-
Overtime	-	-	-	(74)	-	-
Totals, Fleet & Asset Management	5.0	4.0	4.0	\$310,484	\$260,788	\$269,964
Human Resources Branch:						
C.E.A. B	1.0	-	-	10,360-12,341	-	-
Staff Svcs Mgr III	1.5	2.0	2.0	8,173-9,280	209,436	214,344
C.E.A. A	-	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	195,540	199,324
Staff Svcs Mgr I	3.2	3.0	3.0	6,124-7,608	262,547	269,971
Assoc Personnel Analyst	9.8	14.0	14.0	5,149-6,446	996,391	1,022,227

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	63,284	65,962
Sr Pers Spec	0.4	-	-	4,387-5,495	-	-
Staff Svcs Analyst-Gen	6.9	4.0	4.0	3,298-5,360	219,558	228,411
Ofc Techn-Typing	0.3	-	-	3,144-3,935	-	-
Pers Spec	1.7	2.0	2.0	3,122-5,026	89,480	93,953
Temporary Help	0.9	-	-	(68,923)	-	-
Overtime	-	-	-	(4,487)	-	-
Totals, Human Resources Branch	29.7	30.0	30.0	\$2,147,569	\$2,241,940	\$2,299,896
Labor Relations:						
Labor Relations Mgr II	0.6	1.0	1.0	8,173-9,280	109,340	111,360
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	101,046	101,436
Labor Relations Spec	2.0	2.0	2.0	6,124-7,608	153,840	161,528
Labor Relations Analyst	1.8	2.0	2.0	4,430-6,674	131,904	137,466
Temporary Help	0.4	-	-	(11,840)	-	-
Totals, Labor Relations	5.8	6.0	6.0	\$469,820	\$496,130	\$511,790
Training:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.5	1.0	1.0	6,124-7,608	83,244	87,402
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	131,197	137,754
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	38,199	40,107
Temporary Help	0.7	-	-	(15,907)	-	-
Totals, Training	4.2	6.0	6.0	\$269,941	\$392,440	\$407,043
Hiring & Recruitment:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	149,480	152,834
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	53,298	55,965
Temporary Help	1.5	-	-	(115,776)	-	-
Totals, Hiring & Recruitment	4.2	3.0	3.0	\$296,887	\$202,778	\$208,799
Financial Services:						
C.E.A. B	1.0	-	-	10,360-12,341	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	134,772	134,772
Totals, Financial Services	1.0	1.0	1.0	\$134,772	\$134,772	\$134,772
Budget Management Branch:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	111,033	116,586
Staff Svcs Mgr II-Supvry	1.6	2.0	2.0	6,722-8,352	195,444	199,954
Staff Svcs Mgr I	2.6	4.0	4.0	6,124-7,608	309,046	324,491
Assoc Budget Analyst	6.0	6.5	5.5	5,149-6,446	465,584	406,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,842	71,236
Staff Svcs Analyst-Gen	3.2	4.0	4.0	3,298-5,360	187,065	195,872
Temporary Help	2.1	-	-	(55,451)	-	-
Overtime	-	-	-	(5,951)	-	-
Totals, Budget Management Branch	17.3	18.5	17.5	\$1,179,734	\$1,336,014	\$1,314,988
Patient Cost Recovery						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.9	3.0	3.0	6,124-7,608	246,909	258,220
Hlth Prog Spec I	1.6	1.0	1.0	5,656-7,080	73,022	76,673

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,149-6,446	485,001	500,184
Staff Svcs Analyst-Gen	3.4	4.0	4.0	3,298-5,360	184,892	194,142
Temporary Help	0.6	-	-	(20,439)	-	-
Totals, Patient Cost Recovery	17.5	17.0	17.0	\$1,209,364	\$1,201,408	\$1,240,803
Accounting:						
C.E.A. B	1.0	-	-	10,360-12,341	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	110,520	110,520
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Acctg Administrator II	0.6	1.0	1.0	6,722-8,352	96,220	100,224
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	93,435	97,731
Acctg Administrator I-Supvr	3.5	4.0	4.0	6,124-7,608	329,568	336,912
Assoc Acctg Analyst ³	2.8	3.0	1.0	5,406-6,771	228,796	81,252
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Sr Acctg Ofcr-Spec	3.1	5.0	5.0	5,149-6,446	329,467	345,925
Acctg Ofcr-Supvr	0.8	-	-	4,496-5,629	-	-
Accountant Trainee	5.6	6.5	6.5	3,793-4,523	308,495	323,918
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	3.1	-	-	(94,136)	-	-
Overtime	-	-	-	(13,250)	-	-
Totals, Accounting	25.5	25.5	23.5	\$1,711,863	\$1,801,325	\$1,701,306
Totals, Administration	137.7	142.8	139.8	\$10,037,933	\$10,847,808	\$10,930,884
Technology Services						
Technology Services Division:						
C.E.A. C	-	1.0	1.0	11,505-13,063	141,852	141,852
C.E.A. B	0.6	-	-	10,360-12,341	-	-
Exec Asst	0.2	-	-	3,849-4,817	-	-
Ofc Techn-Typing	0.1	1.0	1.0	3,144-3,935	47,220	49,581
Temporary Help	-	-	-	(48,096)	-	-
Totals, Technology Services Division	0.9	2.0	2.0	\$153,977	\$189,072	\$191,433
OIL-Admin Services:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	101,232	106,296
Info Tech Spec I	2.8	3.0	3.0	5,297-8,570	299,364	299,364
Assoc Govtl Prog Analyst	2.8	2.0	1.0	5,149-6,446	147,180	76,220
Info Tech Assoc	1.5	2.0	3.0	4,013-7,108	152,022	205,926
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Temporary Help	0.6	-	-	(38,474)	-	-
Overtime	-	-	-	(309)	-	-
Totals, OIL Admin Services	8.7	9.0	9.0	\$724,228	\$739,374	\$729,362
OIL-PMO:						
Info Tech Mgr II	1.7	2.0	2.0	9,262-11,258	274,884	284,041
Info Tech Mgr	0.7	1.0	1.0	7,634-10,230	120,181	122,700
Info Tech Supvr II	1.5	1.0	1.0	6,917-9,268	110,976	116,525
Staff Svcs Mgr II-Suprvy	0.2	2.0	2.0	6,722-8,352	180,888	184,921
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	8.0	9.0	9.0	5,297-8,570	756,463	784,012
Temporary Help	1.1	-	-	(91,100)	-	-
Overtime	-	-	-	(3,440)	-	-
Totals, OIL-PMO	14.2	16.0	16.0	\$1,329,752	\$1,534,688	\$1,583,495

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
OIL-Data Management:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	4.9	5.0	5.0	5,297-8,570	440,870	452,635
Info Tech Assoc	2.1	3.0	3.0	4,013-7,108	191,768	201,357
Totals, OIL-Data Management	8.0	9.0	9.0	\$668,277	\$743,854	\$765,208
Information Security Office:						
Info Tech Mgr II	-	1.0	1.0	9,262-11,258	128,898	135,343
Info Tech Mgr	1.0	-	-	7,634-10,230	-	-
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Staff Svcs Mgr II-Supvry	0.8	-	-	6,722-8,352	-	-
Info Tech Spec I	1.0	2.0	2.0	5,297-8,570	166,404	169,584
Info Tech Assoc	1.5	3.0	3.0	4,013-7,108	188,490	197,916
Totals, Information Security Office	5.3	7.0	7.0	\$528,312	\$596,580	\$615,631
Enterprise Application Sect:						
Info Tech Mgr	0.8	1.0	1.0	7,634-10,230	91,608	96,192
Info Tech Spec II	4.3	5.0	5.0	7,014-9,399	550,746	555,726
Info Tech Supvr II	2.7	3.0	3.0	6,917-9,268	298,019	312,210
Info Tech Spec I	19.0	23.0	23.0	5,297-8,570	2,143,997	2,184,059
Info Tech Assoc	1.8	2.0	2.0	4,013-7,108	131,609	138,188
Totals, Enterprise Application Sect	28.6	34.0	34.0	\$2,786,307	\$3,215,979	\$3,286,375
Atascadero Enterprise Application:						
Info Tech Supvr II	0.8	1.0	1.0	6,917-9,268	94,958	99,703
Info Tech Supvr I	1.8	2.0	2.0	6,291-8,430	176,652	180,432
Info Tech Spec I	6.2	8.0	8.0	5,297-8,570	731,501	750,064
Info Tech Assoc	10.0	11.0	11.0	4,013-7,108	748,382	774,969
Temporary Help	0.5	-	-	(32,075)	-	-
Overtime	-	-	-	(179)	-	-
Totals, Atascadero Enterprise Application	19.3	22.0	22.0	\$1,571,740	\$1,751,493	\$1,805,168
Napa Enterprise Application:						
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	11.4	12.0	12.0	5,297-8,570	1,115,291	1,146,945
Info Tech Assoc	8.0	8.0	8.0	4,013-7,108	646,265	656,986
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.2	-	-	(13,812)	-	-
Overtime	-	-	-	(4,350)	-	-
Totals, Napa Enterprise Application	23.6	24.0	24.0	\$2,053,762	\$2,132,368	\$2,174,743
Coalinga Enterprise Application:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	293,127	297,307
Info Tech Assoc	6.7	8.0	8.0	4,013-7,108	609,118	626,771
Overtime	-	-	-	(216)	-	-
Totals, Coalinga Enterprise Application	10.7	12.0	12.0	\$898,906	\$1,013,461	\$1,035,294
Infrastructure Services:						
Info Tech Mgr II	0.8	1.0	1.0	9,262-11,258	112,533	118,158
Info Tech Mgr	3.0	3.0	3.0	7,634-10,230	362,586	367,961
Info Tech Spec II	3.0	3.0	3.0	7,014-9,399	329,410	334,600
Info Tech Spec I	12.0	12.0	12.0	5,297-8,570	1,119,957	1,146,789

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	75,722	79,510
Temporary Help	-	2.0	2.0	()	230,000	230,000
Totals, Infrastructure Services	19.8	22.0	22.0	\$1,944,578	\$2,230,208	\$2,277,018
Client Technology Services:						
Info Tech Supvr II	0.1	1.0	1.0	6,917-9,268	83,004	87,154
Info Tech Supvr I	0.9	1.0	1.0	6,291-8,430	75,492	79,272
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	181,216	190,281
Info Tech Assoc	4.9	6.0	6.0	4,013-7,108	414,323	427,819
Temporary Help	-	-	-	(27,184)	-	-
Totals, Client Technology Services	7.9	10.0	10.0	\$646,588	\$754,035	\$784,526
Atascadero Infrastructure:						
Info Tech Spec I	1.5	1.0	1.0	5,297-8,570	102,840	102,840
Totals, Atascadero Infrastructure	1.5	1.0	1.0	\$151,919	\$102,840	\$102,840
Metropolitan Infrastructure:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	6.7	8.0	8.0	5,297-8,570	764,244	772,068
Info Tech Assoc	6.3	7.0	7.0	4,013-7,108	530,889	540,281
Overtime	-	-	-	(2,757)	-	-
Totals, Metropolitan Infrastructure	15.0	17.0	17.0	\$1,349,461	\$1,507,509	\$1,524,725
Patton Infrastructure:						
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Supvr II	0.9	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	4.2	5.0	5.0	5,297-8,570	469,546	476,592
Info Tech Assoc	6.7	8.0	8.0	4,013-7,108	622,178	627,900
Overtime	-	-	-	(1,953)	-	-
Totals, Patton Infrastructure	12.8	15.0	15.0	\$1,190,378	\$1,315,728	\$1,328,496
Napa Infrastructure:						
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	97,462	101,328
Totals, Napa Infrastructure	1.0	1.0	1.0	\$92,819	\$97,462	\$101,328
Coalinga Infrastructure:						
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Totals, Coalinga Infrastructure	1.0	1.0	1.0	\$101,167	\$102,840	\$102,840
Totals, Technology Services	178.3	202.0	202.0	\$16,192,171	\$18,027,491	\$18,408,482
TOTALS, AUTHORIZED POSITIONS, Sacramento	541.3	591.7	586.3	\$50,333,965	\$54,829,875	\$56,193,331
<i>Regular/Ongoing Positions</i>	<i>516.1</i>	<i>589.7</i>	<i>584.3</i>	<i>48,239,564</i>	<i>54,599,875</i>	<i>55,963,331</i>
<i>Temporary Help</i>	<i>25.2</i>	<i>2.0</i>	<i>2.0</i>	<i>2,034,517</i>	<i>230,000</i>	<i>230,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>59,884</i>	<i>-</i>	<i>-</i>
Atascadero State Hospital						
Administration						
Executive:						
Chief Psychiatrist	1.0	1.0	1.0	\$23,262-28,831	\$345,972	\$345,972
Sr Psychiatrist-Supvr	-	0.8	1.0	22,183-26,996	212,957	279,506
Chief Of Medicine	-	0.4	1.0	20,013-22,905	96,062	252,164
C.E.A. B	0.6	1.0	1.0	10,360-12,341	149,652	149,652
Coord-Nursing	1.0	1.0	1.0	9,929-12,429	149,148	149,148
Staff Svcs Mgr III	0.3	1.0	1.0	8,173-9,280	103,076	108,088
C.E.A. A	1.6	2.0	2.0	7,442-10,696	217,236	217,236

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr II-MgrI	0.7	-	-	7,442-8,453	-	-
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,722-8,352	95,325	95,594
Hospital Adm Resident Ii	1.0	1.0	1.0	6,242-7,755	75,015	78,769
Staff Svcs Mgr I	0.1	1.0	1.0	6,124-7,608	81,133	85,194
Assoc Govtl Prog Analyst	4.3	5.8	5.9	5,149-6,446	395,505	417,260
Emergency Svcs Coord	-	1.0	1.0	4,611-6,913	55,332	58,104
Exec Asst	1.7	2.0	2.0	3,849-4,817	98,898	103,840
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	50,054	51,800
Staff Svcs Analyst-Gen	3.4	5.0	5.0	3,298-5,360	269,759	279,508
Ofc Techn-Typing	2.9	4.0	4.0	3,144-3,935	157,856	165,586
Temporary Help	0.9	-	-	(59,518)	-	-
Overtime	-	-	-	(8,384)	-	-
Totals, Executive	21.5	29.0	29.9	\$1,872,079	\$2,552,980	\$2,837,421
Fiscal:						
Acctg Administrator II	0.9	1.0	1.0	6,722-8,352	89,982	90,973
Acctg Administrator I-Supvr	0.7	1.0	1.0	6,124-7,608	79,015	82,971
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	5,571-6,922	73,362	77,028
Assoc Acctg Analyst	-	0.8	0.8	5,406-6,771	51,900	54,495
Sr Acctg Ofcr-Spec	0.9	2.0	2.0	5,149-6,446	136,244	141,920
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,149-6,446	68,961	72,078
Acctg Ofcr-Spec	2.2	2.0	1.0	4,496-5,629	119,392	67,284
Accountant I-Spec	3.0	3.0	3.0	3,359-4,205	143,420	145,541
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Temporary Help	0.3	-	-	(61,636)	-	-
Overtime	-	-	-	(9,418)	-	-
Totals, Fiscal	9.9	12.8	11.8	\$684,643	\$801,852	\$773,846
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	4.0	4.0	6,124-7,608	346,340	351,048
Assoc Govtl Prog Analyst	7.1	8.0	8.0	5,149-6,446	586,164	599,215
Pers Supvr II	0.3	-	-	4,852-6,075	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	74,139	77,850
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	132,504	132,504
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	131,880	131,880
Staff Svcs Analyst-Gen	3.4	4.0	4.0	3,298-5,360	223,956	228,720
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	133,345	135,877
Pers Spec	8.7	11.8	11.8	3,122-5,026	622,981	636,002
Temporary Help	0.9	-	-	(119,301)	-	-
Overtime	-	-	-	(53,011)	-	-
Totals, Human Resources	33.4	37.8	37.8	\$2,332,002	\$2,462,893	\$2,504,680
Communications/Mail Room:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,356	58,125
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Telephone Opr	1.0	1.0	1.0	2,668-3,339	40,068	40,068
Overtime	-	-	-	(11,282)	-	-
Totals, Communications/Mail Room	2.3	3.0	3.0	\$116,732	\$133,152	\$137,805
Training:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Nurse Instructor	8.6	12.0	12.0	8,092-10,131	1,375,939	1,397,456
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Psych Techn Instructor	1.9	2.0	2.0	5,528-7,405	176,124	180,124
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	66,556	69,885
Tv Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Tv Asst	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	61,265	61,265
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	44,760	46,740
Temporary Help	1.0	-	-	(100,908)	-	-
Overtime	-	-	-	(17,501)	-	-
Totals, Training	16.5	20.0	20.0	\$1,623,147	\$1,957,612	\$1,988,438
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	198,915	208,860
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	110,018	112,306
Business Svc Asst-Spec	0.6	1.0	1.0	2,921-4,469	35,052	36,804
Overtime	-	-	-	(9,346)	-	-
Totals, Procurement	6.2	7.0	7.0	\$398,221	\$435,281	\$449,266
Non-Level of Care Students:						
Psych Techn Trainee-Safety	16.9	25.5	25.5	2,719-3,124	866,082	909,453
Temporary Help	6.3	-	-	(340,775)	-	-
Overtime	-	-	-	(384)	-	-
Totals, Non-Level of Care Students	23.2	25.5	25.5	\$959,682	\$866,082	\$909,453
Totals, Administration	113.0	135.1	135.0	\$7,986,506	\$9,209,852	\$9,600,909
Protective Services						
Protective Services:						
Chief-Protective Serv & Security	2.0	2.0	2.0	6,794-8,006	212,608	218,495
Hospital Police Lieut	3.5	5.3	5.3	5,199-6,752	425,476	432,652
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	136,879	143,265
Hospital Police Sgt	18.2	28.3	28.3	4,748-6,157	2,145,157	2,172,698
Communications Supvr	1.0	1.0	1.0	4,724-6,504	78,048	78,048
Hospital Police Ofcr	119.4	151.7	151.7	4,535-5,561	10,731,819	10,928,923
Communications Opr	5.0	9.0	9.0	3,807-5,933	471,452	488,012
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	50,155	52,664
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	38,513	40,437
Stock Clk	2.0	2.0	2.0	2,832-3,547	84,648	85,128
Temporary Help	6.9	-	-	(2,117,764)	-	-
Overtime	-	-	-	(2,166,833)	-	-
Totals, Protective Services	161.4	203.3	203.3	\$15,877,310	\$14,374,755	\$14,640,322
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	7,119-9,267	102,216	107,252
Investigator	3.3	4.0	4.0	4,762-8,649	384,310	392,840
Temporary Help	4.4	-	-	(344,128)	-	-
Overtime	-	-	-	(60,357)	-	-
Totals, Investigations	8.7	5.0	5.0	\$820,790	\$486,526	\$500,092
Totals, Protective Services	170.1	208.3	208.3	\$16,698,100	\$14,861,281	\$15,140,414
Clinical Services						
Clinical Services-Administration/Other:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Psychiatrist-Supvr	1.9	1.0	1.0	22,183-26,996	323,952	323,952
Chief Physician & Surgeon	1.0	1.5	2.0	19,060-21,814	394,452	520,248
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,600	162,600
Sr Psychologist-Supvr	6.7	-	-	10,592-11,338	-	-
Supvng Registered Nurse	-	-	7.9	9,006-11,278	-	813,100
Supvng Registered Nurse-Safety	6.3	-	-	9,006-11,278	-	-
Asst Coord-Nursing	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Nursing Coord-Safety	8.2	16.6	16.6	8,577-10,741	1,858,726	1,912,877
Prog Director-Mental Disabilities	8.8	11.0	11.0	7,863-8,927	1,118,215	1,127,663
Supvng Psych Soc Worker I	2.5	-	-	7,584-8,890	-	-
Prog Asst-Mental Disabilities	5.9	9.0	9.0	7,487-8,503	879,817	889,988
Unit Supvr-Safety	28.1	1.0	1.0	7,457-8,098	89,484	93,955
Supvng Rehab Therapist	3.2	-	-	7,049-8,139	-	-
Asst Chief Central Prog-Educ	0.8	-	-	6,448-8,015	-	-
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	247,160	254,956
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,149-6,446	509,162	522,831
Support Svcs Asst-Interpreter	0.5	1.0	1.0	3,469-4,958	41,628	43,704
Staff Svcs Analyst-Gen	7.3	17.0	17.0	3,298-5,360	842,660	878,583
Ofc Techn-Typing	12.1	17.0	17.0	3,144-3,935	696,728	723,678
Support Svcs Asst-Gen	1.0	1.0	1.0	2,427-3,241	38,892	38,892
Student Asst	0.1	0.6	0.6	2,253-3,036	16,628	17,435
Temporary Help	3.3	-	-	(640,634)	-	-
Overtime	-	-	-	(9,170)	-	-
Totals, Clinical Services-Administration/Other	109.5	89.7	98.1	\$11,113,585	\$7,442,320	\$8,546,678
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	0.2	2.0	2.0	22,183-26,996	590,148	603,458
Sr Psychiatrist-Spec	2.3	-	-	20,838-26,720	-	-
Staff Psychiatrist-Safety	9.7	24.6	25.7	20,637-25,448	6,583,821	7,050,627
Physician & Surgeon-Safety	12.5	17.0	18.0	17,804-20,775	4,257,048	4,524,081
Sr Psychologist-Supvr	0.8	10.0	10.0	10,592-11,338	1,320,682	1,340,216
Nurse Practitioner-Safety	11.4	18.0	18.0	10,103-11,420	2,371,857	2,413,172
Sr Psychologist-Spec	4.3	-	-	9,247-10,820	-	-
Psychologist-Clinical-Safety	37.3	46.4	47.9	7,819-10,303	5,209,697	5,427,180
Supvng Psych Soc Worker I	0.3	4.0	4.0	7,584-8,890	395,376	404,480
Supvng Rehab Therapist	0.6	4.0	4.0	7,049-8,139	390,672	390,672
Rehab Therapist-Art-Safety	5.8	8.0	8.0	6,239-7,348	662,400	673,884
Rehab Therapist-Music-Safety	14.0	15.2	15.2	6,239-7,348	1,293,112	1,305,533
Rehab Therapist-Occupational-Safety	0.9	1.0	2.0	6,239-7,348	88,176	163,044
Rehab Therapist-Recr-Safety	24.9	33.1	33.6	6,239-7,348	2,685,957	2,790,460
Clinical Soc Worker	39.2	45.6	46.4	6,099-8,346	4,115,307	4,258,167
Social Work Assoc-Safety	0.9	1.0	1.0	3,294-4,271	45,675	47,963
Clinical Psychology Intern	2.9	-	-	3,284-5,117	-	-
Temporary Help	5.0	-	-	(969,171)	-	-
Overtime	-	-	-	(45,414)	-	-
Totals, Clinical Services-Treatment Team	173.0	229.9	235.8	\$22,215,585	\$30,009,928	\$31,392,937
Clinical Services-Treatment Team Specialized Svcs:						
Sr Psychiatrist-Spec	0.2	2.0	2.0	20,838-26,720	642,480	642,480

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Psychologist-Spec	0.6	8.0	8.0	9,247-10,820	975,113	992,572
Clinical Psychology Intern	0.3	4.0	4.0	3,284-5,117	186,924	196,278
Totals, Clinical Svcs-Treatment Team Specialized Svcs	1.1	14.0	14.0	\$140,417	\$1,804,517	\$1,831,330
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	1.2	11.7	11.7	9,006-11,278	1,401,924	1,427,678
Hlth Svcs Spec	23.0	27.0	27.0	8,121-9,680	3,031,103	3,058,716
Registered Nurse-Safety	189.5	256.6	260.9	8,121-9,680	28,066,999	29,018,456
Unit Supvr-Safety	4.4	34.4	34.4	7,457-8,098	3,247,934	3,303,194
Sr Psych Tech-Safety	67.7	80.0	80.0	5,797-6,878	6,277,203	6,326,549
Psych Techn-Safety	471.3	630.4	658.1	5,102-5,880	41,200,256	43,392,199
Licensed Voc Nurse-Safety	7.9	11.0	11.0	4,340-5,432	641,539	666,799
Psych Techn Asst	3.3	5.0	5.0	2,795-3,434	177,301	186,170
Temporary Help	46.5	30.1	30.1	(3,618,755)	3,070,000	3,070,000
Overtime	-	-	-	(11,723,619)	9,324,247	9,324,247
Totals, Clinical Services-Nursing	814.8	1,086.2	1,118.2	\$77,856,395	\$96,438,506	\$99,774,008
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,467	90,855
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	129,660	136,139
Hlth Recd Techn II-Spec	4.2	5.0	5.0	4,123-4,643	268,315	272,997
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	4,056-4,565	48,672	51,106
Hlth Recd Techn III	0.3	1.0	1.0	4,048-5,072	48,576	51,000
Hlth Recd Techn I	5.6	8.1	8.1	3,753-4,225	390,323	398,476
Sr Med Transcriber	1.1	1.0	1.0	3,492-4,371	52,452	52,452
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,298-5,360	168,216	170,196
Ofc Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,948	86,832
Med Transcriber	3.6	5.0	5.0	3,030-3,795	193,126	200,522
Ofc Asst-Gen	0.3	2.0	2.0	2,427-3,339	69,918	71,406
Seasonal Clk	0.2	0.6	0.6	2,253-2,541	16,628	17,460
Temporary Help	0.3	-	-	(13,429)	-	-
Overtime	-	-	-	(20,716)	-	-
Totals, Health Information Management	21.8	31.7	31.7	\$1,154,928	\$1,559,301	\$1,599,441
Clinical Operations Advisory Council:						
Temporary Help	-	-	-	(403,890)	-	-
Totals, Clinical Operations Advisory Council	-	-	-	\$403,890	\$0	\$0
Totals, Clinical Services	1,120.2	1,451.5	1,497.8	\$112,884,800	\$137,254,572	\$143,144,394
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	0.5	1.0	22,183-26,996	133,098	279,506
Sr Psychiatrist-Spec	0.1	1.0	1.1	20,838-26,720	320,640	345,646
Sr Psychologist-Supvr	-	0.4	1.1	10,592-11,338	25,421	72,452
Sr Psychologist-Spec	1.8	12.8	12.8	9,247-10,820	1,476,533	1,531,339
Psychologist-Clinical-Safety	1.2	-	-	7,819-10,303	-	-
Temporary Help	0.2	-	-	(1,022,648)	-	-
Totals, Forensic Evaluations and Court Reports	3.3	14.7	16.0	\$1,419,059	\$1,955,692	\$2,228,943
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,838	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,733	86,872
Assoc Govtl Prog Analyst	2.1	3.6	4.1	5,149-6,446	237,925	278,566

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst-Gen	2.1	3.5	4.1	3,298-5,360	180,365	214,321
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	39,612	41,592
Temporary Help	0.1	-	-	(55,648)	-	-
Overtime	-	-	-	(10,773)	-	-
Totals, Forensic Case Management & Data Tracking	7.0	10.1	11.2	\$519,295	\$639,473	\$721,575
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	-	1.0	1.0	10,592-11,338	127,104	133,465
Sr Psychologist-Spec	-	2.3	3.6	9,247-10,820	255,218	419,447
Totals, Forensic Neuro Assessment	-	3.3	4.6	-	\$382,322	\$552,912
Forensic Services Other:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	142,224	145,464
Materials & Stores Supvr	-	-	-	3,822-4,733	-	-
Corr Case Recds Analyst	4.8	5.1	5.1	3,380-5,495	314,637	317,491
Staff Svcs Analyst-Gen	1.6	3.0	3.0	3,298-5,360	153,494	160,676
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,298	41,262
Temporary Help	-	-	-	(29,713)	-	-
Overtime	-	-	-	(31,568)	-	-
Totals, Forensic Services Other	10.2	12.1	12.1	\$714,124	\$740,949	\$756,189
Totals, Forensic Services	20.5	40.2	43.9	\$2,652,478	\$3,718,436	\$4,259,619
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	0.4	1.0	1.0	6,124-7,608	83,557	87,734
Patient Benefit And Ins Ofcr II-Supvr	0.6	-	-	5,191-6,496	-	-
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,590-5,746	71,064	71,064
Staff Svcs Analyst-Gen	1.2	3.0	3.0	3,298-5,360	138,870	143,726
Ofc Techn-Typing	1.7	1.0	1.0	3,144-3,935	45,717	47,220
Mgt Svcs Techn	0.2	-	-	2,921-4,132	-	-
Temporary Help	1.1	-	-	(45,136)	-	-
Overtime	-	-	-	(586)	-	-
Totals, Trust	6.2	6.0	6.0	\$332,422	\$339,208	\$349,744
Central Program Services:						
Prog Asst-Mental Disabilities	1.7	-	-	7,487-8,503	-	-
Asst Chief Central Prog-Educ	0.2	1.0	1.0	6,448-8,015	96,180	96,180
Catholic Chaplain	0.4	1.0	1.0	4,905-6,439	77,268	77,268
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Teacher-Learning Handicapped-Md	1.0	1.0	1.0	4,477-7,781	93,372	93,372
Voc Instructor-Gardening-Safety	1.0	2.0	2.0	4,477-7,781	147,096	149,784
Voc Instructor-Printing/Graphic Art	0.8	1.0	1.0	4,477-7,781	93,372	93,372
Librarian	0.7	1.0	1.0	4,594-6,344	76,128	76,128
Sheetfed Offset Press Opr III	0.9	1.0	1.0	4,241-5,311	63,732	63,732
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,434-4,298	51,076	51,576
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	110,100	115,608
Library Tech Asst I	0.3	2.0	2.0	3,244-4,060	91,020	93,012
Ofc Techn-Typing	2.8	4.0	4.0	3,144-3,935	179,484	183,266
Barbershop Mgr	0.3	1.0	1.0	3,112-3,898	37,344	39,216
Barber	0.3	1.0	1.0	2,891-3,618	41,166	42,792
Psych Techn Asst	2.6	3.0	3.0	2,795-3,434	114,950	119,008

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Teaching Asst-Safety	2.2	4.0	4.0	2,707-3,388	138,607	143,593
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	0.4	-	-	(22,492)	-	-
Overtime	-	-	-	(10,347)	-	-
Totals, Central Program Services	20.6	28.0	28.0	\$1,223,191	\$1,529,047	\$1,556,059
Totals, Patient Services and Programs	26.8	34.0	34.0	\$1,555,613	\$1,868,255	\$1,905,803
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	0.4	1.0	1.0	10,825-11,709	140,493	140,508
Pharmacist I	13.7	14.0	14.0	10,161-11,202	1,836,630	1,855,043
Pharmacy Techn	14.6	15.0	15.0	3,336-4,177	720,684	731,058
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,042	39,942
Temporary Help	0.5	-	-	(66,267)	-	-
Overtime	-	-	-	(103,438)	-	-
Totals, Pharmacy	30.9	32.0	32.0	\$2,918,585	\$2,883,365	\$2,914,067
Dentistry:						
Chief Dentist	0.8	1.0	1.0	26,240-29,797	314,880	330,623
Dentist	2.1	2.0	2.0	16,443-24,809	575,352	575,352
Dental Asst-Safety	3.0	3.0	3.0	3,010-5,844	196,670	197,657
Overtime	-	-	-	(72,732)	-	-
Totals, Dentistry	5.9	6.0	6.0	\$1,155,678	\$1,086,902	\$1,103,632
Radiology:						
Sr Radio Technologist-Spec-Safety	0.8	1.0	1.0	5,516-6,425	77,100	77,100
Radio Technologist-Safety	0.7	1.0	1.0	5,304-6,179	74,148	74,148
Overtime	-	-	-	(2,445)	-	-
Totals, Radiology	1.5	2.0	2.0	\$115,251	\$151,248	\$151,248
Clinics:						
Public Hlth Nurse II	1.6	2.0	2.0	8,286-10,372	243,016	243,016
Public Hlth Nurse I	1.0	1.0	1.0	7,761-9,719	116,628	116,628
Speech Pathologist I	1.0	1.0	1.0	5,324-6,986	83,832	83,832
Overtime	-	-	-	(40,758)	-	-
Totals, Clinics	3.6	4.0	4.0	\$426,329	\$443,476	\$443,476
Laboratory/Pathology:						
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	77,772
Clinical Lab Technologist-Safety	1.2	2.5	2.5	4,700-6,462	155,220	159,450
Lab Asst	3.0	5.0	5.0	2,645-3,553	196,016	201,250
Overtime	-	-	-	(98)	-	-
Totals, Laboratory/Pathology	5.2	8.5	8.5	\$280,715	\$429,008	\$438,472
EEG-EKG-EMG:						
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	65,832	65,832
Overtime	-	-	-	(30,997)	-	-
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$94,339	\$65,832	\$65,832
Totals, Medical Services	48.1	53.5	53.5	\$4,990,897	\$5,059,831	\$5,116,727
Support Services						
General Services Administration:						
Hospital Administrator II	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,856	77,352

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hospital Administrator I	1.0	1.0	1.0	4,636-5,738	68,724	68,856
Overtime	-	-	-	(2,046)	-	-
Totals, General Services Administration	3.0	3.0	3.0	\$233,126	\$227,644	\$229,272
Stores and Supplies:						
Warehouse Mgr I	0.6	1.0	1.0	4,196-5,701	60,864	62,127
Property Controller II	1.0	1.0	1.0	3,858-4,828	60,336	60,336
Upholsterer	1.0	1.0	1.0	3,607-4,979	46,578	48,906
Materials & Stores Spec	0.4	1.0	1.0	3,400-4,655	45,175	47,429
Warehouse Worker	1.4	2.0	2.0	3,400-4,245	84,320	88,544
Property Controller I	2.0	2.0	2.0	3,396-4,253	102,072	102,072
Stock Clk	2.0	2.0	2.0	2,832-3,547	82,596	84,476
Overtime	-	-	-	(54,194)	-	-
Totals, Stores and Supplies	8.4	10.0	10.0	\$458,622	\$481,941	\$493,890
Food Service:						
Director-Dietetics	0.9	1.0	1.0	6,287-7,875	94,151	94,500
Asst Director-Dietetics	3.9	5.0	5.0	5,726-7,168	413,348	416,810
Registered Dietitian-Safety	11.0	14.0	14.0	5,130-6,546	966,750	991,882
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	61,072	63,500
Supvng Cook I	4.0	4.0	4.0	3,843-4,726	226,344	226,848
Food Svc Supvr II	1.4	2.0	2.0	3,691-4,621	94,328	99,044
Cook Spec li	9.7	10.0	10.0	3,448-4,233	507,798	507,960
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	42,992	45,141
Dietetic Techn-Safety	3.9	6.0	6.0	3,214-4,026	254,647	262,559
Ofc Techn-Typing	1.3	2.0	2.0	3,144-3,935	76,555	80,379
Cook Spec I	3.8	4.0	4.0	3,119-3,822	173,346	177,492
Food Svc Supvr I	3.2	4.0	4.0	2,891-3,618	167,405	171,786
Stock Clk	-	1.0	1.0	2,832-3,547	34,836	36,582
Food Svc Techn II	21.5	27.0	27.0	2,592-3,247	1,007,888	1,019,246
Food Svc Techn I	35.2	52.0	52.0	2,417-3,022	1,694,406	1,751,115
Temporary Help	3.2	-	-	(91,520)	-	-
Overtime	-	-	-	(303,405)	-	-
Totals, Food Service	105.0	134.0	134.0	\$4,970,258	\$5,815,866	\$5,944,844
Clothing:						
Clothing Ctr Mgr	0.5	1.0	1.0	3,798-4,756	50,862	53,406
Overtime	-	-	-	(6,810)	-	-
Totals, Clothing	0.5	1.0	1.0	\$32,250	\$50,862	\$53,406
Housekeeping:						
Window Cleaner	2.0	2.0	2.0	3,315-4,142	99,408	99,408
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,334	45,456
Custodian I	35.9	53.0	53.0	2,530-3,166	1,860,923	1,901,512
Temporary Help	0.5	-	-	(26,611)	-	-
Overtime	-	-	-	(186,849)	-	-
Totals, Housekeeping	39.4	56.0	56.0	\$1,714,487	\$2,005,665	\$2,046,376
Laundry:						
Seamer	1.0	1.0	1.0	2,994-3,747	47,364	47,364
Stock Clk	5.7	6.0	6.0	2,832-3,547	250,056	251,802
Overtime	-	-	-	(31,226)	-	-
Totals, Laundry	6.7	7.0	7.0	\$332,568	\$297,420	\$299,166

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	4,874-6,165	61,416	64,488
Auto Equipt Opr I	2.0	3.0	3.0	3,607-4,542	142,776	145,986
Overtime	-	-	-	(9,918)	-	-
Totals, Motor Vehicle Operations	3.0	4.0	4.0	\$160,166	\$204,192	\$210,474
Totals, Support Services	166.0	215.0	215.0	\$7,901,477	\$9,083,590	\$9,277,428
Plant Operations						
Administration:						
Chief-Plant Opers III	1.0	1.0	1.0	6,342-7,885	90,036	94,536
Chief-Plant Opers I	1.0	1.0	1.0	5,940-7,386	88,632	88,632
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	210,138	216,773
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	91,399	92,197
Totals, Administration	7.0	7.0	7.0	\$466,424	\$480,205	\$492,138
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	6,519-7,735	84,408	84,408
Chief Engr II	1.0	1.0	1.0	5,781-7,386	92,856	93,064
Supvr-Bldg Trades	0.9	1.0	1.0	5,326-6,937	74,964	75,816
Utility Shops Supvr	2.0	2.0	2.0	5,040-6,262	136,824	136,824
Plumber II	1.0	1.0	1.0	4,983-6,306	68,892	68,892
Plumber I	1.6	2.0	2.0	4,754-6,017	122,784	125,640
Locksmith I	1.8	2.0	2.0	4,546-5,741	120,532	125,888
Maint Mechanic	8.5	11.0	11.0	4,532-5,735	653,332	670,144
Painter II	1.0	1.0	1.0	4,525-5,726	62,556	62,556
Painter I	2.7	3.0	3.0	4,326-5,464	171,355	177,564
Materials & Stores Supvr	0.9	1.0	1.0	3,822-4,733	57,012	57,012
Bldg Maint Worker	3.5	5.0	5.0	3,766-4,751	246,152	251,136
Temporary Help	0.3	-	-	(18,334)	-	-
Overtime	-	-	-	(53,248)	-	-
Totals, Maintenance of Structures	26.2	31.0	31.0	\$1,649,609	\$1,891,667	\$1,928,944
Maintenance of Grounds:						
Lead Groundskeeper	0.1	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	1.9	2.0	2.0	3,176-4,142	85,977	88,005
Overtime	-	-	-	(5,122)	-	-
Totals, Maintenance of Grounds	2.0	3.0	3.0	\$88,798	\$135,681	\$137,709
Utilities, Water, and Sewage:						
Stationary Engr	12.6	13.0	13.0	5,911-7,014	1,003,369	1,010,041
Water & Sewage Plant Supvr	0.9	1.0	1.0	5,911-7,014	84,176	84,176
Electrician Supvr	0.5	1.0	1.0	5,105-5,775	69,300	69,300
Electrician I	2.1	3.0	3.0	4,751-6,011	194,220	197,064
Maint Mechanic	2.3	3.0	3.0	4,532-5,735	165,649	173,942
Fusion Welder	1.0	1.0	1.0	4,420-5,594	61,128	61,128
Overtime	-	-	-	(34,881)	-	-
Totals, Utilities, Water, and Sewage	19.4	22.0	22.0	\$1,433,070	\$1,577,842	\$1,595,651
Fire Protection:						
Fire Chief	1.0	1.0	1.0	5,389-6,999	72,885	76,533
Fire Fighter	5.1	6.0	6.0	4,144-5,312	331,373	344,858
Temporary Help	1.5	-	-	(37,329)	-	-
Overtime	-	-	-	(171,251)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Fire Protection	7.6	7.0	7.0	\$569,682	\$404,258	\$421,391
Totals, Plant Operations	62.2	70.0	70.0	\$4,207,583	\$4,489,653	\$4,575,833
TOTALS, AUTHORIZED POSITIONS, Atascadero	1,726.9	2,207.6	2,257.5	\$158,877,454	\$185,545,470	\$193,021,127
<i>Regular/Ongoing Positions</i>	1,643.3	2,177.5	2,227.4	133,373,720	173,151,223	180,626,880
<i>Temporary Help</i>	83.6	30.1	30.1	10,205,607	3,070,000	3,070,000
<i>Overtime</i>	-	-	-	15,298,127	9,324,247	9,324,247
Coalinga State Hospital						
Administration						
Executive:						
Chief Psychiatrist	1.0	1.0	1.0	\$23,262-28,831	\$345,972	\$345,972
Sr Psychiatrist-Supvr	-	0.8	1.0	22,183-26,996	212,957	266,196
Chief Of Medicine	-	0.4	1.0	20,013-22,905	109,944	274,860
C.E.A. B	1.0	1.0	1.0	10,360-12,341	156,756	156,756
Coord-Nursing	0.8	1.0	1.0	9,929-12,429	119,148	125,100
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.3	2.0	2.0	7,442-10,696	208,536	208,536
Hospital Adm Resident II	1.0	1.0	1.0	6,242-7,755	93,060	93,060
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	8.2	8.0	8.0	5,149-6,446	597,599	608,026
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,413	55,706
Exec Secretary I	3.9	4.0	4.0	3,533-4,426	196,925	204,127
Staff Svcs Analyst-Gen 4	4.5	5.5	5.0	3,298-5,360	317,535	300,848
Jr Staff Analyst-Gen	-	0.6	0.6	3,298-4,469	23,746	24,934
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,581	39,459
Overtime	-	-	-	(3,603)	-	-
Totals, Executive	25.6	29.3	29.6	\$2,204,999	\$2,675,828	\$2,906,236
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	74,406	78,126
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Emergency Svcs Coord	-	1.0	1.0	4,611-6,913	55,332	58,104
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	101,320	106,392
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,671	45,852
Temporary Help	-	-	-	(13,189)	-	-
Overtime	-	-	-	(253)	-	-
Totals, Health and Safety	4.7	6.0	6.0	\$271,171	\$314,305	\$330,030
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	5,571-6,922	69,921	73,423
Assoc Acctg Analyst	-	0.6	0.6	5,406-6,771	38,923	40,867
Acctg Ofcr-Supvr	0.1	1.0	1.0	4,630-5,798	55,560	58,344
Acctg Ofcr-Spec	3.5	4.0	3.0	4,496-5,629	240,960	187,912
Accountant I-Spec	3.7	5.0	5.0	3,359-4,205	210,116	220,615
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,408	46,316
Stock Clk	0.1	-	-	2,832-3,547	-	-
Temporary Help	-	-	-	(28,820)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Fiscal	12.3	15.6	14.6	\$786,077	\$942,704	\$910,293
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,967	111,360
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	3.9	4.0	4.0	6,124-7,608	329,623	345,430
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	206,053	214,765
Assoc Pers Analyst	3.0	3.0	3.0	5,149-6,446	228,648	231,552
Labor Relations Analyst	0.8	1.0	1.0	4,430-6,674	55,740	58,528
Pers Supvr I	0.9	1.0	1.0	4,410-5,521	65,276	66,252
Sr Pers Spec	0.9	2.0	2.0	4,387-5,495	125,286	128,251
Staff Svcs Analyst-Gen	4.3	5.0	5.0	3,298-5,360	289,432	294,921
Jr Staff Analyst-Gen	-	0.6	0.6	3,298-4,469	23,746	24,934
Ofc Techn-Typing	3.7	4.0	4.0	3,144-3,935	170,481	176,571
Pers Spec	9.9	10.5	10.5	3,122-5,026	569,192	585,950
Temporary Help	-	-	-	(26,393)	-	-
Overtime	-	-	-	(71,806)	-	-
Totals, Human Resources	31.2	36.1	36.1	\$2,017,982	\$2,255,108	\$2,323,210
Communications/Mail Room:						
Stock Clk	3.9	4.0	4.0	2,736-3,427	160,278	164,036
Overtime	-	-	-	(10,719)	-	-
Totals, Communications/Mail Room	3.9	4.0	4.0	\$164,524	\$160,278	\$164,036
Training:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	122,937	122,937
Nurse Instructor	2.9	4.0	4.0	8,092-10,131	426,832	440,319
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	85,422	89,481
Psych Techn Instructor	5.0	6.0	6.0	5,528-7,405	548,944	552,696
Tv Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,615	67,842
Tv Asst	1.0	1.0	1.0	4,281-5,360	61,952	64,008
Ofc Techn-Typing	1.7	2.0	2.0	3,144-3,935	87,822	89,850
Overtime	-	-	-	(9,165)	-	-
Totals, Training	14.2	17.0	17.0	\$1,214,965	\$1,475,876	\$1,504,485
Procurement:						
Assoc Govtl Prog Analyst	2.8	2.0	2.0	5,149-6,446	139,122	146,080
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	64,320	64,320
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,604	43,680
Temporary Help	-	-	-	(36,421)	-	-
Overtime	-	-	-	(4,122)	-	-
Totals, Procurement	4.6	5.0	5.0	\$311,225	\$284,622	\$295,636
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,700	85,790
Stds Compliance Coord	2.0	2.0	2.0	6,108-7,592	182,208	182,208
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	141,246	147,175
Assoc Mental Hlth Spec	2.7	3.0	3.0	5,149-6,446	216,204	224,154
Research Data Analyst I	0.3	1.0	1.0	3,635-5,629	43,620	45,804
Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,298-5,360	233,947	238,957

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	121,973	128,068
Overtime	-	-	-	(2,590)	-	-
Totals, Standards Compliance	16.0	17.0	17.0	\$1,042,941	\$1,121,122	\$1,152,380
Totals, Administration	112.5	130.0	129.3	\$8,013,884	\$9,229,843	\$9,586,306
Protective Services						
Protective Services:						
Hospital Police Lieut	5.3	6.0	6.0	5,199-6,752	544,492	547,075
Hospital Police Sgt	28.0	31.8	31.8	4,748-6,157	2,609,508	2,623,729
Communications Supvr	1.0	1.0	1.0	4,724-6,504	78,048	78,048
Hospital Police Ofcr	200.8	215.5	215.5	4,535-5,561	16,139,710	16,185,100
Communications Opr	9.4	10.0	10.0	3,807-5,933	678,482	683,591
Ofc Techn-Typing	4.5	5.0	5.0	3,144-3,935	230,702	231,614
Overtime	-	-	-	(3,749,161)	-	-
Totals, Protective Svcs	249.0	269.3	269.3	\$22,758,764	\$20,280,942	\$20,349,157
Investigations:						
Supvng Special Investigator II	0.9	1.0	1.0	8,024-10,451	123,262	125,412
Supvng Special Investigator I	1.0	1.0	1.0	7,119-9,267	112,404	112,404
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	63,642	66,828
Spec Investigator	1.0	1.0	1.0	4,802-7,476	91,212	91,212
Investigator	6.4	7.0	7.0	4,762-8,649	610,460	613,462
Staff Svcs Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Overtime	-	-	-	(118,094)	-	-
Totals, Investigations	10.3	11.0	11.0	\$1,077,609	\$1,000,980	\$1,009,318
Totals, Protective Svcs	259.3	280.3	280.3	\$23,836,373	\$21,281,922	\$21,358,475
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	1.6	-	-	22,183-26,996	-	-
Chief Physician & Surgeon	1.0	1.5	2.0	19,060-21,814	418,976	521,900
Chief Psychologist	0.7	1.0	1.0	12,702-13,550	159,409	162,387
Sr Psychologist-Supvr	5.0	-	-	10,592-11,338	-	-
Supvng Registered Nurse-Safety	7.0	-	-	9,006-11,278	-	-
Nursing Coord-Safety	8.4	10.0	10.0	8,577-10,741	1,216,769	1,238,303
Asst Coord-Nursing	2.0	3.0	3.0	8,577-10,741	362,372	367,523
Prog Director-Mental Disabilities	11.0	12.0	12.0	7,863-8,927	1,256,203	1,265,651
Supvng Psych Soc Worker I	3.3	-	-	7,584-8,890	-	-
Prog Asst-Mental Disabilities	10.3	11.0	11.0	7,487-8,503	1,092,412	1,101,762
Unit Supvr-Safety	25.1	-	-	7,457-8,098	-	-
Supvng Rehab Therapist	3.3	-	-	7,049-8,139	-	-
Occ Therapist	-	1.0	1.0	6,864-8,081	82,368	86,490
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	83,241	86,512
Clinical Soc Worker	0.1	-	-	6,099-8,346	-	-
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,149-6,446	218,031	225,006
Psych Techn	-	-	-	5,102-5,880	-	-
Respiratory Care Practitioner	1.0	1.0	1.0	3,571-5,363	59,214	62,178
Ofc Techn-Typing	21.0	22.0	22.0	3,144-3,935	943,125	969,670
Phys Therapy Asst	-	1.0	1.0	2,976-3,726	35,712	37,500
Ofc Asst-Typing	0.1	4.0	4.0	2,509-3,407	133,194	138,084
Temporary Help	1.2	-	-	(87,917)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(7,053)	-	-
Totals, Clinical Services-Administration/Other	105.5	71.5	72.0	\$10,251,102	\$6,061,026	\$6,262,966
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	0.2	5.0	5.0	22,183-26,996	1,443,456	1,486,422
Sr Psychiatrist-Spec	2.6	1.0	1.0	20,838-26,720	250,056	262,561
Staff Psychiatrist-Safety	16.4	21.6	21.6	20,637-25,448	6,191,981	6,273,701
Physician & Surgeon-Safety	7.4	13.4	14.4	17,804-20,775	3,285,545	3,550,180
Sr Psychologist-Supvr	0.4	6.0	6.0	10,592-11,338	796,916	806,811
Nurse Practitioner-Safety	8.9	12.0	12.0	10,103-11,420	1,590,559	1,608,739
Sr Psychologist-Spec	8.9	-	-	9,247-10,820	-	-
Psychologist-Clinical-Safety	21.1	37.5	37.5	7,819-10,303	3,896,772	3,989,329
Supvng Psych Soc Worker I	0.7	5.0	5.0	7,584-8,890	519,233	523,553
Supvng Rehab Therapist	0.3	4.0	4.0	7,049-8,139	362,250	368,156
Rehab Therapist-Art-Safety	14.8	16.4	16.4	6,239-7,348	1,363,503	1,384,602
Rehab Therapist-Music-Safety	13.3	13.0	13.0	6,239-7,348	1,084,135	1,110,521
Rehab Therapist-Recr-Safety	10.3	17.1	17.1	6,239-7,348	1,370,829	1,422,572
Clinical Soc Worker	37.3	45.1	45.1	6,099-8,346	3,897,580	4,011,730
Behavior Spec II	7.4	-	-	5,811-7,413	-	-
Behavior Spec I	29.5	-	-	5,532-7,060	-	-
Social Work Assoc-Safety	3.0	4.0	4.0	3,294-4,271	177,864	186,614
Clinical Psychology Intern	3.5	-	-	3,284-5,117	-	-
Temporary Help	2.1	-	-	(75,640)	-	-
Overtime	-	-	-	(42,165)	-	-
Totals, Clinical Services-Treatment Team	188.1	201.1	202.1	\$22,263,009	\$26,230,679	\$26,985,491
Clinical Svcs-Treatment Team Specialized Svcs:						
Sr Psychiatrist-Spec	0.4	3.0	3.0	20,838-26,720	952,872	952,872
Sr Psychologist-Spec	2.3	13.0	13.0	9,247-10,820	1,627,811	1,653,887
Clinical Psychology Intern	0.7	6.0	6.0	3,284-5,117	275,892	286,884
Totals, Clinical Svcs-Treatment Team Specialized Svcs	3.4	22.0	22.0	\$443,843	\$2,856,575	\$2,893,643
Clinical Services-Nursing:						
Nurse Practitioner-Safety	0.2	-	-	10,103-11,420	-	-
Supvng Registered Nurse-Safety	0.6	8.0	15.9	9,006-11,278	977,108	1,598,350
Registered Nurse-Safety	200.4	226.0	226.0	8,121-9,680	25,264,354	25,652,115
Hlth Svcs Spec	19.1	29.0	29.0	8,121-9,680	3,164,338	3,226,562
Unit Supvr-Safety	2.9	30.0	30.0	7,457-8,098	2,869,364	2,903,606
Sr Psych Tech	77.6	87.0	87.0	5,797-6,878	6,749,479	6,797,063
Psych Techn	570.3	704.7	716.7	5,102-5,880	46,733,440	47,594,837
Licensed Voc Nurse-Safety	2.2	2.8	2.8	4,340-5,432	168,055	170,868
Pre-Licensed Psych Tech	4.5	9.0	9.0	3,109-3,584	337,632	354,468
Psych Techn Asst	31.0	39.0	39.0	2,795-3,434	1,468,689	1,518,338
Temporary Help	0.9	28.0	28.0	(368,202)	2,472,000	2,472,000
Overtime	-	-	-	(16,507,116)	9,777,930	9,777,930
Totals, Clinical Services-Nursing	909.7	1,163.5	1,183.4	\$88,696,261	\$99,982,389	\$102,066,137
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,503	91,296
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	133,656	140,340
Corr Case Recds Supvr	1.0	1.0	1.0	5,109-6,328	75,936	75,936
Med Recd Director	1.0	1.0	1.0	4,430-6,134	72,780	76,419

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	4,056-4,565	104,504	104,504
Hlth Recd Techn III	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Hlth Recd Techn I	13.7	16.0	16.0	3,753-4,225	787,022	796,903
Sr Med Transcriber	1.0	1.0	1.0	3,492-4,371	52,452	52,452
Corr Case Recds Analyst	7.4	10.0	10.0	3,380-5,495	568,350	577,302
Staff Svcs Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Ofc Techn-Typing	3.8	4.0	4.0	3,144-3,935	171,336	176,230
Med Transcriber	3.4	3.0	3.0	3,030-3,795	120,388	124,134
Custodian I	0.2	1.0	1.0	2,530-3,166	31,122	32,682
Ofc Asst-Typing	1.0	2.0	2.0	2,509-3,407	65,430	68,698
Ofc Asst-Gen	1.7	2.0	2.0	2,427-3,339	69,918	71,406
Overtime	-	-	-	(3,883)	-	-
Totals, Health Information Management	39.9	48.0	48.0	\$2,130,396	\$2,442,837	\$2,490,722
Totals, Clinical Services	1,246.6	1,506.1	1,527.5	\$123,784,611	\$137,573,506	\$140,698,959
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	0.2	1.0	1.0	22,183-26,996	304,000	318,936
Sr Psychiatrist-Spec	-	0.2	0.8	20,838-26,720	50,011	200,045
Sr Psychologist-Supvr	0.1	1.3	1.6	10,592-11,338	176,873	217,690
Consulting Psychologist	3.2	13.9	14.9	10,166-11,095	1,832,429	1,960,921
Sr Psychologist-Spec	-	-	0.5	9,247-10,820	-	55,482
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Psych Techn	0.2	1.0	1.0	5,102-5,880	61,224	64,286
Ofc Techn-Typing	0.7	-	-	3,144-3,935	-	-
Temporary Help	-	-	-	(68,662)	-	-
Overtime	-	-	-	(18,671)	-	-
Totals, Forensic Evaluations and Court Reports	5.2	17.4	19.8	\$672,412	\$2,424,537	\$2,817,360
Forensic Case Management & Data Tracking:						
Sr Psychiatrist-Supvr	0.8	-	-	22,183-26,996	-	-
Sr Psychologist-Supvr	0.8	-	-	10,592-11,338	-	-
Consulting Psychologist	9.2	-	-	10,166-11,095	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	76,756	80,594
Assoc Govtl Prog Analyst	0.5	2.9	3.7	5,149-6,446	205,757	283,426
Staff Svcs Analyst-Gen	0.5	2.9	3.8	3,298-5,360	124,724	175,324
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(3,681)	-	-
Totals, Forensic Case Management & Data Tracking	12.6	7.8	9.5	\$1,674,772	\$454,457	\$586,564
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	-	0.5	1.0	10,592-11,338	41,220	86,568
Sr Psychologist-Spec	-	0.5	0.5	9,247-10,820	55,482	58,257
Totals, Forensic Neuro Assessment	-	1.0	1.5	-	\$96,702	\$144,825
Forensic Services Other:						
Consulting Psychologist	2.0	2.0	2.0	10,166-11,095	266,280	266,280
Psych Techn	0.9	1.0	1.0	5,102-5,880	70,560	70,560
Temporary Help	-	-	-	(65,009)	-	-
Overtime	-	-	-	(2,831)	-	-
Totals, Forensic Services Other	2.9	3.0	3.0	\$397,996	\$336,840	\$336,840

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Forensic Services	20.7	29.2	33.8	\$2,745,180	\$3,312,536	\$3,885,589
Patient Services and Programs						
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	5,968-7,421	84,938	84,938
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,590-5,746	66,741	68,952
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	47,360	48,063
Staff Svcs Analyst-Gen	1.4	1.0	1.0	3,298-5,360	61,265	61,265
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Ofc Techn-Typing	1.6	2.0	2.0	3,144-3,935	82,318	86,432
Overtime	-	-	-	(30)	-	-
Totals, Trust	6.0	7.0	7.0	\$338,370	\$382,198	\$391,206
Central Program Services:						
Behavior Spec II	1.4	11.0	11.0	5,811-7,413	924,367	931,353
Behavior Spec I	5.2	38.0	38.0	5,532-7,060	2,951,506	3,027,004
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	38,634	38,634
Muslim Chaplain	-	0.3	0.3	4,905-6,439	14,715	15,450
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	65,436	68,704
Spiritual Leader	0.6	1.0	1.0	4,905-6,439	67,338	70,704
Librarian	-	1.0	1.0	4,594-6,344	55,128	57,888
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,477-7,781	93,372	93,372
Voc Instructor-Printing/Graphic Art	0.2	1.0	1.0	4,477-7,781	53,724	56,412
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,308	50,940
Ofc Techn-Typing	5.6	6.0	6.0	3,144-3,935	251,317	259,154
Barbershop Mgr	0.8	1.0	1.0	3,112-3,898	44,554	44,554
Overtime	-	-	-	(406)	-	-
Totals, Central Program Services	18.3	63.8	63.8	\$1,173,654	\$4,687,667	\$4,791,437
Totals, Patient Services and Programs	24.3	70.8	70.8	\$1,512,024	\$5,069,865	\$5,182,643
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	1.8	2.0	2.0	10,825-11,709	274,591	279,987
Pharmacist I	8.6	10.0	10.0	10,161-11,202	1,302,871	1,309,117
Pharmacy Techn	12.7	14.0	14.0	3,336-4,177	640,419	657,491
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,042	39,942
Overtime	-	-	-	(105,229)	-	-
Totals, Pharmacy	24.8	28.0	28.0	\$2,211,247	\$2,403,439	\$2,434,053
Dentistry:						
Chief Dentist	1.0	1.0	1.0	26,240-29,797	321,804	337,896
Dentist	2.0	2.0	2.0	16,443-24,809	505,177	508,295
Dental Hygienst-Safety	0.3	1.0	1.0	3,998-5,006	94,368	94,368
Ofc Techn-Typing	1.6	2.0	2.0	3,144-3,935	79,916	83,908
Dental Asst-Safety	4.9	5.0	5.0	3,010-5,844	292,721	298,663
Totals, Dentistry	9.8	11.0	11.0	\$1,183,573	\$1,293,986	\$1,323,130
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,516-6,425	77,100	77,100
Radio Technologist-Safety	1.0	1.0	1.0	5,304-6,179	74,148	74,148
Totals, Radiology	2.0	2.0	2.0	\$151,248	\$151,248	\$151,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Clinics:						
Nurse Practitioner-Safety	0.6	1.0	1.0	10,103-11,420	121,236	127,296
Supvng Registered Nurse-Safety	1.0	1.0	1.0	9,006-11,278	128,280	128,892
Public Hlth Nurse II	1.5	2.0	2.0	8,286-10,372	238,231	242,949
Registered Nurse-Safety	5.8	6.0	6.0	8,121-9,680	692,849	694,802
Public Hlth Nurse I	0.8	1.0	1.0	7,761-9,719	93,132	97,792
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	90,471	91,296
Speech Pathologist I	-	1.0	1.0	5,324-6,986	63,888	67,080
Licensed Voc Nurse-Safety	11.3	15.0	15.0	4,340-5,432	882,182	909,781
Staff Svcs Analyst-Gen	0.6	3.0	3.0	3,298-5,360	140,602	147,640
Ofc Techn-Typing	3.3	4.0	4.0	3,144-3,935	169,107	174,159
Temporary Help	0.1	-	-	(30,909)	-	-
Overtime	-	-	-	(253,751)	-	-
Totals, Clinics	25.8	35.0	35.0	\$2,337,050	\$2,619,978	\$2,681,687
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	79,661	83,649
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,928-7,108	151,884	155,544
Clinical Lab Technologist-Safety	0.5	4.8	4.8	4,700-6,462	271,660	285,244
Lab Asst	4.0	5.0	5.0	2,645-3,553	193,845	200,669
Overtime	-	-	-	(44,725)	-	-
Totals, Laboratory/Pathology	7.5	12.8	12.8	\$452,102	\$697,050	\$725,106
Podiatry:						
Podiatrist	0.9	1.0	1.0	7,455-11,507	186,417	195,738
Total, Podiatry	0.9	1.0	1.0	\$163,763	\$186,417	\$195,738
Totals, Medical Services	70.8	89.8	89.8	\$6,498,983	\$7,352,118	\$7,510,962
Support Services						
General Services Administration:						
Hospital Administrator II	1.0	1.0	1.0	5,571-6,922	79,984	82,468
Hospital Administrator I	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	87,924	89,964
Overtime	-	-	-	(4,400)	-	-
Totals, Gen Services Administration	5.0	5.0	5.0	\$291,450	\$294,700	\$299,224
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	61,128	62,304
Materials & Stores Supvr	2.0	2.0	2.0	3,822-4,733	113,592	113,592
Materials & Stores Spec	6.2	7.0	7.0	3,400-4,655	341,614	347,893
Stock Clk	3.7	4.0	4.0	2,832-3,547	154,800	158,292
Overtime	-	-	-	(58,429)	-	-
Totals, Stores and Supplies	12.9	14.0	14.0	\$685,703	\$671,134	\$682,081
Food Services:						
Director-Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director-Dietetics	0.4	1.0	1.0	5,726-7,168	68,712	72,144
Hospital Adm Resident I	1.0	1.0	1.0	5,571-6,922	80,580	82,686
Registered Dietitian-Safety	-	2.5	2.5	5,130-6,546	153,900	161,588
Supvng Cook II	3.0	3.0	3.0	4,320-5,324	191,664	191,664
Supvng Cook I	5.0	5.0	5.0	3,843-4,726	274,576	280,130
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	56,637	56,796

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Food Svc Supvr II	1.0	1.0	1.0	3,691-4,621	55,452	55,452
Cook Spec II	3.7	4.0	4.0	3,448-4,233	203,130	203,184
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	49,344	49,584
Ofc Techn-Typing	1.1	1.0	1.0	3,144-3,935	38,984	40,932
Cook Spec I	3.4	4.0	4.0	3,119-3,822	171,775	177,384
Food Svc Supvr I	5.8	6.0	6.0	2,891-3,618	260,659	266,409
Stock Clk	1.8	2.0	2.0	2,832-3,547	71,721	75,308
Food Svc Techn II	10.0	16.0	16.0	2,592-3,247	573,629	586,951
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Food Svc Techn I	42.7	57.0	57.0	2,417-3,022	1,915,739	1,969,040
Temporary Help	1.3	-	-	(40,339)	-	-
Overtime	-	-	-	(1,211,070)	-	-
Totals, Food Services	82.5	107.5	107.5	\$4,554,509	\$4,291,860	\$4,396,152
Clothing:						
Clothing Ctr Mgr	-	1.0	1.0	3,798-4,756	45,576	47,856
Materials & Stores Spec	0.2	-	-	3,400-4,655	-	-
Seamer	3.0	3.0	3.0	2,994-3,747	134,892	134,892
Stock Clk	0.5	1.0	1.0	2,832-3,547	34,836	36,582
Laundry Worker	1.0	1.0	1.0	2,689-3,366	40,392	40,392
Overtime	-	-	-	(6,202)	-	-
Totals, Clothing	4.7	6.0	6.0	\$210,712	\$255,696	\$259,722
Housekeeping:						
Custodian Supvr I	2.1	6.0	6.0	3,022-3,788	244,892	256,828
Supvng Housekeeper I	3.5	-	-	2,717-3,399	-	-
Custodian I	38.3	44.0	44.0	2,530-3,166	1,584,904	1,611,793
Overtime	-	-	-	(520,081)	-	-
Totals, Housekeeping	43.9	50.0	50.0	\$2,178,931	\$1,829,796	\$1,868,621
Laundry:						
Laundry Worker	7.7	9.0	9.0	2,689-3,366	357,717	359,444
Overtime	-	-	-	(5,720)	-	-
Totals, Laundry	7.7	9.0	9.0	\$309,761	\$357,717	\$359,444
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,282-6,564	76,428	78,480
Heavy Equipt Mechanic	1.0	1.0	1.0	4,874-6,165	67,416	67,416
Lead Automobile Mechanic	1.0	1.0	1.0	4,133-5,213	57,012	57,012
Auto Equipt Opr II	0.8	1.0	1.0	3,945-4,979	54,118	54,504
Truck Driver	0.7	4.0	4.0	3,607-4,542	177,636	186,501
Auto Equipt Opr I	4.2	5.0	5.0	3,607-4,542	234,268	242,263
Overtime	-	-	-	(95,623)	-	-
Totals, Motor Vehicle Operations	8.7	13.0	13.0	\$563,074	\$666,878	\$686,176
Totals, Support Services	165.4	204.5	204.5	\$8,794,140	\$8,367,781	\$8,551,420
Plant Operations						
Administration:						
Chief-Plant Opers III	0.6	1.0	1.0	6,342-7,885	93,190	94,620
Chief-Plant Opers I	0.9	1.0	1.0	5,940-7,386	71,280	74,844
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,639-7,731	84,168	84,168
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	88,997	91,082

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Administration	5.5	6.0	6.0	\$381,166	\$411,313	\$418,392
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	6,519-7,735	92,005	92,005
Chief Engr II	1.0	1.0	1.0	5,781-7,386	96,609	96,609
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,816	75,816
Plumber Supvr	1.0	1.0	1.0	5,218-6,608	72,024	72,024
Utility Shops Supvr	1.0	1.0	1.0	5,040-6,262	68,412	68,412
Plumber I	3.8	4.0	4.0	4,754-6,017	250,804	256,780
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Painter Supvr	1.0	1.0	1.0	4,742-6,002	64,880	65,412
Locksmith I	3.7	4.0	4.0	4,546-5,741	241,829	247,339
Maint Mechanic	6.7	8.0	8.0	4,532-5,735	480,234	490,702
Carpenter II	1.0	1.0	1.0	4,525-5,726	62,556	62,556
Painter II	1.0	1.0	1.0	4,525-5,726	61,441	62,556
Carpenter I	3.0	3.0	3.0	4,326-5,464	179,244	179,244
Painter I	3.9	4.0	4.0	4,326-5,464	234,429	237,102
Pest Control Techn	1.0	1.0	1.0	3,607-4,542	48,708	49,704
Materials & Stores Spec	0.9	1.0	1.0	3,400-4,655	50,940	50,940
Overtime	-	-	-	(119,002)	-	-
Totals, Maintenance of Structures	32.0	34.0	34.0	\$2,137,741	\$2,145,343	\$2,172,613
Maintenance of Grounds:						
Supvng Groundskeeper II	0.8	1.0	1.0	4,343-5,901	52,116	54,720
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	5.4	6.0	6.0	3,176-4,142	257,144	263,188
Overtime	-	-	-	(5,261)	-	-
Totals, Maintenance of Grounds	7.2	8.0	8.0	\$344,554	\$358,964	\$367,612
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	6,519-7,735	93,205	93,205
Stationary Engr	10.3	11.0	11.0	5,911-7,014	867,934	874,842
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-7,014	89,203	89,203
Electrician Supvr	1.0	1.0	1.0	5,105-5,775	69,300	69,300
Electrician I	3.0	5.0	5.0	4,751-6,011	316,637	322,396
Electronics Techn	1.4	2.0	2.0	4,051-5,892	113,052	115,488
Overtime	-	-	-	(130,177)	-	-
Totals, Utilities, Water and Sewage	17.7	21.0	21.0	\$1,493,054	\$1,549,331	\$1,564,434
Fire Protection:						
Fire Chief	1.0	1.0	1.0	5,389-6,999	85,668	85,668
Fire Fighter	2.0	2.0	2.0	4,144-5,312	106,604	111,936
Overtime	-	-	-	(8,666)	-	-
Totals, Fire Protection	3.0	3.0	3.0	\$195,028	\$192,272	\$197,604
Totals, Plant Operations	65.4	72.0	72.0	\$4,551,543	\$4,657,223	\$4,720,655
TOTALS, AUTHORIZED POSITIONS, Coalinga	1,965.0	2,382.7	2,408.0	\$179,736,738	\$196,844,794	\$201,495,009
Regular/Ongoing Positions	1,959.4	2,354.7	2,380.0	155,771,552	184,594,864	189,245,079
Temporary Help	5.6	28.0	28.0	841,501	2,472,000	2,472,000
Overtime	-	-	-	23,123,685	9,777,930	9,777,930

Metropolitan State Hospital

Administration

Executive:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Psychiatrist	0.6	1.0	1.0	\$23,262-28,831	\$342,577	\$345,972
Med Director	1.0	1.0	2.0	20,575-30,415	364,980	624,225
Chief Of Medicine	-	0.4	1.0	20,013-22,905	96,062	252,164
Coord-Nursing	1.0	1.0	1.0	9,929-12,429	149,148	149,148
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	108,752	111,076
C.E.A. A	1.0	2.0	2.0	7,442-10,696	217,656	217,656
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	289,576	296,314
Exec Secretary I	3.8	4.0	4.0	3,533-4,426	203,328	205,452
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,419	61,338
Ofc Techn-Typing	1.3	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Executive	14.4	17.4	19.0	\$1,530,703	\$1,924,938	\$2,357,785
Health and Safety:						
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	82,568	86,692
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,149-6,446	123,576	127,744
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	99,450	104,202
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,602	42,630
Totals, Health and Safety	4.0	6.0	6.0	\$227,103	\$346,196	\$361,268
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,124-7,608	79,060	83,012
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,571-6,922	72,720	76,356
Assoc Acctg Analyst	1.0	1.0	1.4	5,406-6,771	77,393	104,639
Sr Acctg Ofcr-Spec	0.2	1.0	1.0	5,149-6,446	61,788	64,872
Acctg Ofcr-Spec	1.0	1.0	-	4,496-5,629	53,952	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	99,281	102,072
Accountant I-Spec	3.7	5.0	5.0	3,359-4,205	239,613	244,164
Acctg Techn	0.6	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Fiscal	10.3	14.0	13.4	\$644,146	\$830,447	\$821,755
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Suprvy	1.7	2.0	2.0	6,722-8,352	177,384	186,251
Staff Svcs Mgr I	2.1	2.0	2.0	6,124-7,608	154,394	162,106
Assoc Govtl Prog Analyst	2.2	3.0	3.4	5,149-6,446	219,840	249,046
Assoc Pers Analyst	1.6	3.0	3.4	5,149-6,446	203,041	235,275
Pers Supvr II	1.8	2.0	2.0	4,852-6075	142,322	142,432
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	132,504	132,504
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	118,584	121,212
Staff Svcs Analyst-Gen	4.4	4.0	4.0	3,298-5,360	220,604	227,768
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Ofc Techn-Typing	2.4	1.0	1.0	3,144-3,935	38,199	40,107
Pers Spec	9.1	11.0	11.0	3,122-5,026	572,751	583,762
Ofc Asst-Typing	-	2.0	2.0	2,509-3,407	61,716	64,800
Totals, Human Resources	30.3	37.0	37.8	\$1,935,607	\$2,231,851	\$2,339,735
Communications/Mail Room:						
Communications Supvr	1.0	1.0	1.0	4,724-6,504	67,793	71,179
Communications Opr	7.0	10.0	10.0	3,807-5,933	594,160	613,604
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Overtime	-	-	-	(242,832)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Communications/Mail Room	8.0	12.0	12.0	\$752,322	\$699,681	\$724,395
Training:						
Asst Coord-Nursing	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Nurse Instructor	2.7	4.0	4.0	8,092-10,131	424,170	439,304
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Psych Techn Instructor	1.8	2.0	2.0	5,528-7,405	158,796	162,108
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,472	62,448
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Training	7.7	11.0	11.0	\$715,689	\$923,430	\$950,408
Procurement:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,327	77,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	63,747	64,320
Mgt Svcs Techn	1.9	2.0	2.0	2,921-4,132	99,168	99,168
Totals, Procurement	3.9	4.0	4.0	\$228,314	\$238,242	\$240,840
Standards Compliance:						
Supvng Registered Nurse-Safety	-	1.0	1.0	9,006-11,278	102,924	108,070
Hlth Svcs Spec	2.8	3.0	3.0	8,121-9,680	329,772	334,648
Registered Nurse-Safety	9.8	11.4	11.4	8,121-9,680	1,270,590	1,287,642
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	97,676	100,224
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	153,582	154,704
Assoc Mental Hlth Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Psych Techn	-	1.0	1.0	5,102-5,880	61,224	64,286
Emergency Svcs Coord	-	1.0	1.0	4,611-6,913	55,332	58,104
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	123,792	126,768
Ofc Techn-Typing	0.6	-	-	3,144-3,935	-	-
Overtime	-	-	-	(234,949)	-	-
Totals, Standards Compliance	18.9	23.4	23.4	\$2,139,052	\$2,272,244	\$2,311,798
Totals, Administration	97.5	124.8	126.6	\$8,172,936	\$9,467,029	\$10,107,984
Protective Services						
Protective Services:						
Supvng Special Investigator I	1.0	1.0	1.0	7,119-9,267	119,076	119,076
Chief-Protective Serv & Security	1.0	1.0	1.0	6,794-8,006	103,806	106,154
Hospital Police Lieut	4.0	5.0	5.0	5,199-6,752	463,805	467,283
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,923	71,323
Hospital Police Sgt	9.8	15.8	15.8	4,748-6,157	1,161,299	1,185,356
Hospital Police Ofcr	103.4	139.0	139.0	4,535-5,561	9,298,939	9,616,393
Disp-Clk	0.2	-	-	3,244-4,059	-	-
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	86,204	88,152
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	44,543	46,692
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	0.8	-	-	(46,462)	-	-
Overtime	-	-	-	(2,897,452)	-	-
Totals, Protective Services	124.2	166.8	166.8	\$11,661,986	\$11,376,453	\$11,732,829
Investigations:						
Investigator	7.4	9.0	9.0	4,762-8,649	869,475	885,454
Overtime	-	-	-	(172,224)	-	-
Totals, Investigations	7.4	9.0	9.0	\$924,995	\$869,475	\$885,454

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Protective Services	131.6	175.8	175.8	\$12,586,981	\$12,245,928	\$12,618,283
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	3.7	1.0	1.0	22,183-26,996	266,196	279,506
Chief Physician & Surgeon	1.0	1.5	2.0	19,060-21,814	394,452	520,248
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	160,896	162,600
Sr Psychologist-Supvr	3.3	-	-	10,592-11,338	-	-
Supvng Registered Nurse-Safety	8.3	1.0	1.0	9,006-11,278	102,924	108,070
Asst Coord-Nursing	4.5	5.0	5.0	8,577-10,741	650,016	650,492
Nursing Coord-Safety	8.4	10.0	10.0	8,577-10,741	1,236,780	1,247,286
Hlth Svcs Spec	0.1	-	-	8,121-9,680	-	-
Registered Nurse-Safety	-	-	-	8,121-9,680	-	-
Prog Director-Mental Disabilities	9.5	10.0	10.0	7,863-8,927	1,053,523	1,058,247
Supvng Psych Soc Worker I	4.5	-	-	7,584-8,890	-	-
Prog Asst-Mental Disabilities	7.2	8.0	8.0	7,487-8,503	794,678	799,168
Unit Supvr-Safety	17.0	-	-	7,457-8,098	-	-
Supvng Rehab Therapist	4.7	-	-	7,049-8,139	-	-
Occ Therapist	1.0	1.0	1.0	6,864-8,081	96,972	96,972
Staff Svcs Mgr I	0.1	-	-	6,124-7,608	-	-
Phys Therapist II	2.0	2.0	2.0	5,324-7,335	176,040	176,040
Speech Pathologist I	0.6	1.0	1.0	5,324-6,986	83,832	83,832
Respiratory Care Practitioner	0.9	1.0	1.0	3,571-5,363	42,852	45,000
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	42,708	44,844
Corr Case Recds Analyst	0.8	1.0	1.0	3,380-5,495	40,560	42,588
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	61,428	64,320
Ofc Techn-Typing	12.9	15.0	15.0	3,144-3,935	639,784	655,032
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-4,052	37,044	38,896
Ofc Asst-Typing	2.3	3.0	3.0	2,509-3,407	102,600	105,684
Hospital Worker	1.0	1.0	1.0	2,497-3,124	37,488	37,488
Overtime	-	-	-	(56,098)	-	-
Totals, Clinical Services-Administration/Other	96.1	65.5	66.0	\$10,307,118	\$6,020,773	\$6,216,313
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	-	5.0	5.0	22,183-26,996	1,330,980	1,397,530
Sr Psychiatrist-Spec	1.0	1.0	1.0	20,838-26,720	320,640	320,640
Staff Psychiatrist-Safety	30.3	70.3	50.8	20,637-25,448	19,151,081	14,416,389
Physician & Surgeon-Safety	21.6	25.0	26.1	17,804-20,775	6,424,615	6,706,379
Sr Psychologist-Supvr	-	3.3	3.3	10,592-11,338	419,443	440,439
Nurse Practitioner-Safety	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Sr Psychologist-Spec	2.0	-	-	9,247-10,820	-	-
Hlth Svcs Spec	-	-	-	8,121-9,680	-	-
Psychologist-Clinical-Safety	27.7	42.0	44.5	7,819-10,303	4,781,681	5,055,192
Supvng Psych Soc Worker I	-	5.0	5.0	7,584-8,890	455,040	477,800
Supvng Rehab Therapist	-	6.0	6.0	7,049-8,139	507,528	532,902
Rehab Therapist-Art-Safety	3.9	5.0	5.0	6,239-7,348	409,368	421,018
Rehab Therapist-Music-Safety	11.3	11.5	11.5	6,239-7,348	1,011,649	1,014,024
Rehab Therapist-Recr-Safety	24.1	38.9	41.4	6,239-7,348	3,272,218	3,473,378
Clinical Soc Worker	42.3	56.7	59.2	6,099-8,346	5,082,811	5,370,643
Temporary Help	-	-	-	(6,243)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Clinical Services-Treatment Team	35.2	70.7	59.8	\$25,762,426	\$43,304,094	\$39,763,374
Clinical Services-Treatment Team Specialized Services:						
Sr Psychologist-Spec	-	2.0	2.0	\$,247-10,820	221,928	233,026
	-	2.0	2.0	-	\$221,928	\$233,026
Totals, Clinical Svcs-Treatment Team Specialized Svcs						
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	-	0.3	6.2	\$,006-11,278	1,205,765	1,770,866
Hlth Svcs Spec	17.5	12.3	12.3	8,121-9,680	3,670,548	3,696,928
Registered Nurse-Safety	74.3	78.5	38.6	8,121-9,680	30,457,242	31,903,090
Unit Supvr-Safety	0.1	9.7	10.4	7,457-8,098	1,762,833	1,916,682
Sr Psych Tech	18.2	12.0	12.0	5,797-6,878	4,083,906	4,102,414
Psych Techn	92.2	107.1	33.6	5,102-5,880	33,847,987	35,935,557
Licensed Voc Nurse-Safety	5.9	11.0	11.0	4,340-5,432	1,302,544	1,318,380
Psych Techn Asst	15.9	13.0	13.0	2,795-3,434	3,300,239	3,341,762
Temporary Help	17.6	17.2	17.2	(5,447,168)	6,830,000	6,830,000
Overtime	-	-	-	(13,813,127)	3,757,057	3,757,057
Totals, Clinical Services-Nursing	41.7	171.1	114.3	\$69,855,858	\$90,218,121	\$94,572,736
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	66,102	69,406
Hlth Recd Techn II-Spec	5.2	7.0	7.0	4,123-4,643	381,702	386,250
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	4,056-4,565	164,316	164,340
Hlth Recd Techn III	1.5	2.0	2.0	4,048-5,072	111,840	114,264
Hlth Recd Techn I	12.5	10.7	10.7	3,753-4,225	1,496,383	1,524,651
Ofc Techn-Typing	2.0	4.0	4.0	3,144-3,935	165,318	171,216
Ofc Asst-Typing	0.5	1.0	1.0	2,509-3,407	30,858	32,400
Totals, Health Information Management	16.3	9.7	9.7	\$1,900,861	\$2,507,815	\$2,553,823
Clinical Operations Advisory Council:						
Temporary Help	-	-	-	(461,559)	-	-
Totals, Clinical Operations Advisory Council	-	-	-	\$461,559	-	-
JBCT Program:						
Sr Psychologist-Supvr	1.0	1.0	1.0	\$,592-11,338	136,056	136,056
Psychologist-Clinical-Safety	2.0	-	-	7,819-10,303	-	-
Totals, JBCT Program	3.0	1.0	1.0	\$384,528	\$136,056	\$136,056
Totals, Clinical Services	142.3	160.0	192.8	\$108,672,350	\$142,408,787	\$143,475,328
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	22,183-26,996	323,952	323,952
Sr Psychiatrist-Spec	-	-	0.4	20,838-26,720	-	105,024
Sr Psychologist-Supvr	-	1.0	1.0	10,592-11,338	135,536	136,056
Sr Psychologist-Spec	0.7	4.0	6.0	9,247-10,820	481,598	725,728
Totals, Forensic Evaluations and Court Reports	1.7	6.0	8.4	\$410,498	\$941,086	\$1,290,760
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	0.5	2.8	3.5	5,149-6,446	177,308	231,584
Corr Case Recds Analyst	-	0.5	0.5	3,380-5,495	20,280	21,294
Staff Svcs Analyst-Gen	3.0	1.5	2.0	3,298-5,360	84,108	105,875
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Forensic Case Management & Data Tracking	5.1	6.8	8.0	\$311,291	\$396,068	\$476,799
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.7	1.0	1.0	10,592-11,338	127,104	133,465
Sr Psychologist-Spec	0.1	2.2	2.4	9,247-10,820	249,957	285,763
Staff Svcs Mgr I		1.0	1.0	6,124-7,608	73,488	77,160
Totals, Forensic Neuro Assessment	0.8	4.2	4.4	\$96,237	\$450,549	\$496,388
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	0.6	1.5	2.0	9,247-10,820	181,181	245,687
Psych Techn	-	3.5	5.0	5,102-5,880	215,868	316,395
Totals, Forensic Neuro Pilot Program	0.6	5.0	7.0	\$74,582	\$397,049	\$562,082
Forensic Services Other:						
Registered Nurse-Safety	-	1.2	1.2	8,121-9,680	116,943	122,784
Psych Techn	-	1.2	1.2	5,102-5,880	73,469	77,143
Corr Case Recds Analyst	-	-	-	3,380-5,495	-	-
Staff Svcs Analyst-Gen	-	3.0	3.0	3,298-5,360	118,728	124,668
Totals, Forensic Services Other	-	5.4	5.4	-	\$309,140	\$324,595
Totals, Forensic Services	8.2	27.4	33.2	\$892,608	\$2,493,892	\$3,150,624
Patient Services and Programs						
Trust:						
Patient Benefit & Ins Ofcr III	0.9	1.0	1.0	5,968-7,421	78,037	81,934
Patient Benefit & Ins Ofcr I	0.6	1.0	1.0	4,590-5,746	58,206	61,116
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	39,576	41,556
Prog Techn II	1.5	2.0	2.0	3,148-3,945	84,992	87,000
Acctg Techn	1.3	2.0	2.0	3,087-3,868	92,493	92,832
Prog Techn	2.5	3.0	3.0	2,722-3,658	113,700	117,190
Overtime	-	-	-	(5,648)	-	-
Totals, Trust	9.4	12.0	12.0	\$474,618	\$568,404	\$583,028
Central Program Services:						
Sr Librarian-Spec	0.1	1.0	1.0	5,047-6,963	60,564	63,588
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	0.5	1.0	1.0	4,905-6,439	64,122	67,326
Muslim Chaplain	-	0.6	0.6	4,905-6,439	35,316	37,080
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Supvr-Voc Serv	1.0	1.0	1.0	4,484-5,612	64,233	64,233
Teacher-Learning Handicapped-Md	2.0	2.0	2.0	4,477-7,781	174,322	174,408
Voc Instructor-Gardening-Safety	1.0	1.0	1.0	4,477-7,781	93,372	93,372
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,477-7,781	84,840	84,840
Instl Artist/Facilitator	0.2	0.9	0.9	4,375-5,478	59,162	59,162
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,298-5,360	51,586	54,165
Ofc Techn-Typing	1.9	3.0	3.0	3,144-3,935	126,224	130,171
Beauty Shop Mgr	2.0	2.0	2.0	3,112-3,898	86,644	88,636
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Totals, Central Program Services	12.8	17.5	17.5	\$828,982	\$1,097,485	\$1,114,081
Totals, Patient Services and Programs	22.2	29.5	29.5	\$1,303,600	\$1,665,889	\$1,697,109
Medical Services						
Pharmacy:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	2.0	2.0	2.0	10,825-11,709	281,016	281,016
Pharmacist I	14.9	17.0	17.0	10,161-11,202	2,241,069	2,253,260
Pharmacy Techn	10.5	13.0	13.0	3,336-4,177	617,325	628,968
Overtime	-	-	-	(98,806)	-	-
Totals, Pharmacy	28.4	33.0	33.0	\$3,009,726	\$3,286,926	\$3,310,760
Dentistry:						
Chief Dentist	1.0	1.0	1.0	26,240-29,797	357,564	357,564
Dentist	1.0	1.0	1.0	16,443-24,809	277,644	277,644
Dental Hygienst-Safety	0.2	1.0	1.0	3,998-5,006	75,976	79,776
Dental Asst-Safety	1.8	2.0	2.0	3,010-5,844	105,196	107,480
Temporary Help	0.5	-	-	(10,063)	-	-
Totals, Dentistry	4.5	5.0	5.0	\$749,863	\$816,380	\$822,464
Radiology:						
Sr Radio Technologist-Spec-Safety	0.9	1.0	1.0	5,516-6,425	77,100	77,100
Radio Technologist-Safety	0.2	1.0	1.0	5,304-6,179	74,148	74,148
Totals, Radiology	1.1	2.0	2.0	\$87,418	\$151,248	\$151,248
Clinics:						
Nurse Practitioner-Safety	0.6	1.0	1.0	10,103-11,420	137,040	137,040
Public Hlth Nurse II	1.0	2.0	2.0	8,286-10,372	214,079	224,786
Registered Nurse-Safety	3.0	3.0	3.0	8,121-9,680	348,480	348,480
Licensed Voc Nurse-Safety	-	1.0	1.0	4,340-5,432	53,100	55,757
Ofc Techn-Typing	1.3	-	-	3,144-3,935	-	-
Psych Techn Asst	1.1	2.0	2.0	2,795-3,434	77,604	79,424
Ofc Asst-Typing	0.7	-	-	2,509-3,407	-	-
Temporary Help	0.3	-	-	(22,375)	-	-
Overtime	-	-	-	(58,027)	-	-
Totals, Clinics	8.0	9.0	9.0	\$742,592	\$830,303	\$845,487
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	70,200
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,928-7,108	59,136	62,088
Clinical Lab Technologist-Safety	3.7	13.5	13.5	4,700-6,462	792,895	825,481
Ofc Techn-Typing	0.7	-	-	3,144-3,935	-	-
Lab Asst	3.3	5.3	5.3	2,645-3,553	215,168	218,009
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	0.6	-	-	(44,874)	-	-
Overtime	-	-	-	(591)	-	-
Totals, Laboratory/Pathology	10.1	21.8	21.8	\$568,889	\$1,174,935	\$1,216,662
Podiatry:						
Podiatrist	1.0	1.0	1.0	7,455-11,507	217,788	217,788
Totals, Podiatry	1.0	1.0	1.0	\$217,788	\$217,788	\$217,788
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	-	1.0	1.0	3,427-4,289	41,124	43,176
Temporary Help	0.4	-	-	(17,244)	-	-
Totals, EEG-EKG-EMG	0.4	1.0	1.0	\$17,244	\$41,124	\$43,176
Central Supply:						
Psych Techn	1.0	1.0	1.0	5,102-5,880	70,560	70,560
Med Supply Techn	1.0	1.0	1.0	2,520-3,384	37,812	37,812

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(292)	-	-
Totals, Central Supply	2.0	2.0	2.0	\$105,724	\$108,372	\$108,372
Totals, Medical Services	55.5	74.8	74.8	\$5,499,244	\$6,627,076	\$6,715,957
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	64,872
Hospital Administrator I	2.0	2.0	2.0	4,636-5,738	136,984	137,712
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,942	47,142
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Overtime	-	-	-	(260)	-	-
Totals, General Services Administration	6.3	7.0	7.0	\$447,774	\$482,746	\$491,430
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Materials & Stores Supvr	0.8	1.0	1.0	3,822-4,733	45,864	48,154
Auto Equipt Opr I	1.0	1.0	1.0	3,607-4,542	49,704	49,704
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,434-4,298	51,576	51,576
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	94,854	97,050
Warehouse Worker	3.1	4.0	4.0	3,400-4,245	181,572	183,666
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Stock Clk	0.3	1.0	1.0	2,832-3,547	34,836	36,582
Overtime	-	-	-	(2,547)	-	-
Totals, Stores and Supplies	11.2	13.0	13.0	\$571,672	\$629,070	\$637,396
Food Service:						
Director-Dietetics	-	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director-Dietetics	3.0	3.0	3.0	5,726-7,168	258,048	258,048
Registered Dietitian-Safety	8.2	11.0	11.0	5,130-6,546	790,962	807,322
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	63,888	63,888
Supvng Cook I	1.3	2.0	2.0	3,843-4,726	102,828	105,132
Materials & Stores Supvr	0.8	1.0	1.0	3,822-4,733	55,714	56,870
Food Svc Supvr II	1.5	2.0	2.0	3,691-4,621	110,904	110,904
Cook Spec II	6.7	7.0	7.0	3,448-4,233	355,572	355,572
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,168	93,168
Dietetic Techn-Safety	2.2	3.0	3.0	3,214-4,026	135,192	137,124
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Cook Spec I	2.0	2.0	2.0	3,119-3,822	88,692	90,828
Food Svc Supvr I	4.1	6.0	6.0	2,891-3,618	251,680	259,228
Food Svc Techn II	11.1	13.0	13.0	2,592-3,247	487,532	492,427
Ofc Asst-Typing	1.0	2.0	2.0	2,509-3,407	71,742	73,284
Food Svc Techn I	57.4	66.2	66.2	2,417-3,022	2,269,141	2,309,867
Temporary Help	-	-	-	(8,878)	-	-
Overtime	-	-	-	(1,147,921)	-	-
Totals, Food Service	103.3	123.2	123.2	\$5,589,833	\$5,276,783	\$5,355,382
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,798-4,756	57,072	57,072
Seamer	1.0	1.0	1.0	2,994-3,747	44,964	44,964

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,084	42,564
Asst Seamer	1.2	2.0	2.0	2,592-3,247	77,928	77,928
Overtime	-	-	-	(1,157)	-	-
Totals, Clothing	4.2	5.0	5.0	\$189,269	\$222,048	\$222,528
Housekeeping:						
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	41,227
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,940	47,220
Custodian Supvr I	3.5	8.0	8.0	3,022-3,788	290,112	304,608
Supvng Housekeeper II	0.5	-	-	3,022-3,788	-	-
Supvng Housekeeper I	2.5	-	-	2,717-3,399	-	-
Custodian I	56.6	81.7	83.0	2,530-3,166	2,921,548	3,019,392
Overtime	-	-	-	(26,875)	-	-
Totals, Housekeeping	64.1	91.7	93.0	\$2,402,119	\$3,297,864	\$3,412,447
Laundry:						
Stock Clk	-	1.0	1.0	2,832-3,547	34,836	36,582
Laundry Worker	3.0	7.0	7.0	2,689-3,366	253,464	260,064
Totals, Laundry	3.0	8.0	8.0	\$121,476	\$288,300	\$296,646
Motor Vehicle Operations						
Auto Pool Mgr II	1.0	1.0	1.0	5,282-6,564	73,674	77,184
Heavy Equipt Mechanic	1.0	1.0	1.0	4,874-6,165	67,416	67,416
Automobile Mechanic	1.0	1.0	1.0	3,945-4,979	54,504	54,504
Auto Equipt Opr II	1.0	1.0	1.0	3,945-4,979	54,504	54,504
Auto Equipt Opr I	10.0	14.0	14.0	3,607-4,542	674,340	685,150
Temporary Help	0.5	-	-	(20,076)	-	-
Overtime	-	-	-	(28,106)	-	-
Totals, Motor Vehicle Operations	14.5	18.0	18.0	\$783,183	\$924,438	\$938,758
Totals, Support Services	206.6	265.9	267.2	\$10,105,326	\$11,121,249	\$11,354,587
Plant Operations						
Administration:						
Chief-Plant Opers III	0.9	1.0	1.0	6,342-7,885	94,620	94,620
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Chief-Plant Opers I	1.0	1.0	1.0	5,940-7,386	88,632	88,632
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	118,260	120,960
Ofc Techn-Typing	1.0	2.0	2.0	3,144-3,935	75,613	79,389
Overtime	-	-	-	(116)	-	-
Totals, Administration	6.5	8.0	8.0	\$470,987	\$527,965	\$538,113
Maintenance of Structures:						
Supvr-Bldg Trades	0.8	1.0	1.0	5,326-6,937	75,816	75,816
Plumber Supvr	0.9	1.0	1.0	5,218-6,608	72,024	72,024
Plumber I	4.3	5.0	5.0	4,754-6,017	328,680	328,680
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Painter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Locksmith I	2.0	2.0	2.0	4,546-5,741	120,413	124,468
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	126,160	126,160
Fusion Welder	1.0	1.0	1.0	4,420-5,594	61,128	61,128
Carpenter I	2.0	4.0	4.0	4,326-5,464	223,320	228,504
Painter I	7.0	7.0	7.0	4,326-5,464	418,236	418,236

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Architectural Asst	1.0	1.0	1.0	4,099-5,744	68,928	68,928
Bldg Maint Worker	3.0	5.0	5.0	3,766-4,751	248,781	255,016
Pest Control Techn	0.3	1.0	1.0	3,607-4,542	43,284	45,444
Overtime	-	-	-	(31,144)	-	-
Totals, Maintenance of Structures	26.3	32.0	32.0	\$1,639,280	\$1,917,594	\$1,935,228
Maintenance of Grounds:						
Supvng Groundskeeper II	0.3	1.0	1.0	4,343-5,901	52,116	54,720
Tree Maint Worker	1.0	1.0	1.0	3,875-4,669	55,296	56,028
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	4.8	7.0	7.0	3,176-4,142	297,638	305,065
Overtime	-	-	-	(1,936)	-	-
Totals, Maintenance of Grounds	7.1	10.0	10.0	\$329,290	\$454,754	\$465,517
Utilities, Water and Sewage:						
Chief Engr	2.0	2.0	2.0	6,519-7,735	178,813	178,813
Stationary Engr	7.5	13.0	13.0	5,911-7,014	988,265	1,011,113
Chief Engr II	1.0	1.0	1.0	5,781-7,386	89,832	89,832
Electrician Supvr	1.0	1.0	1.0	5,105-5,775	69,300	69,300
Electrician I	2.2	4.0	4.0	4,751-6,011	245,400	251,112
Stationary Engr Apprnt	1.9	2.0	2.0	4,733-5,419	119,268	122,107
Electronics Techn	1.0	1.0	1.0	4,051-5,892	58,137	61,041
Overtime	-	-	-	(45,446)	-	-
Totals, Utilities, Water and Sewage	16.6	24.0	24.0	\$1,302,403	\$1,749,015	\$1,783,318
Totals, Plant Operations	56.5	74.0	74.0	\$3,741,960	\$4,649,328	\$4,722,176
TOTALS, AUTHORIZED POSITIONS, Metropolitan	1,620.4	2,232.2	2,273.9	\$150,975,005	\$190,679,178	\$193,842,048
<i>Regular/Ongoing Positions</i>	1,499.7	2,165.0	2,206.7	126,024,509	180,092,121	183,254,991
<i>Temporary Help</i>	120.7	67.2	67.2	6,084,942	6,830,000	6,830,000
<i>Overtime</i>	-	-	-	18,865,554	3,757,057	3,757,057
Napa State Hospital						
Administration						
Executive:						
Chief Psychiatrist	0.5	1.0	1.0	\$23,262-28,831	\$279,144	\$293,099
Chief Of Medicine	-	0.4	1.0	20,013-22,905	96,062	252,164
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,652	155,652
Coord-Nursing	0.9	1.0	1.0	9,929-12,429	149,148	149,148
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.7	2.0	2.0	7,442-10,696	235,260	235,260
Hospital Adm Resident Ii	1.0	1.0	1.0	6,242-7,755	93,060	93,060
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	176,802	181,437
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	283,222	292,197
Staff Svcs Analyst-Gen	3.3	5.0	5.0	3,298-5,360	267,326	275,292
Ofc Techn-Typing	2.0	3.0	3.0	3,144-3,935	128,109	132,150
Info Ofcr I-Spec	-	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Executive	17.2	22.4	23.0	\$1,572,147	\$2,036,933	\$2,235,691
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,422	89,481
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	286,769	296,168
Emergency Svcs Coord	-	1.0	1.0	4,611-6,913	55,332	58,104
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	39,141	41,097

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Limited Exam/Appt Prog Candidate	0.5	-	-	0-0	-	-
Totals, Health and Safety	5.6	7.0	7.0	\$368,969	\$466,664	\$484,850
Fiscal:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	215,858	225,517
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,630-5,798	67,886	69,576
Acctg Ofcr-Spec	2.0	2.0	1.0	4,496-5,629	117,788	61,964
Accountant I-Spec	3.6	6.8	6.8	3,359-4,205	299,762	311,251
Temporary Help	2.2	-	-	(108,011)	-	-
Overtime	-	-	-	(9,671)	-	-
Totals, Fiscal	14.6	15.8	14.8	\$911,256	\$950,606	\$921,652
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	95,184	99,090
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	258,222	262,006
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	140,007	143,205
Assoc Pers Analyst	2.4	2.0	2.0	5,149-6,446	154,704	154,704
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	72,900	72,900
Pers Supvr I	0.6	1.0	1.0	4,410-5,521	52,920	55,572
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	131,880	131,880
Staff Svcs Analyst-Gen	4.6	6.0	6.0	3,298-5,360	337,088	342,549
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Ofc Techn-Typing	1.1	2.0	2.0	3,144-3,935	81,795	85,867
Pers Spec	6.7	9.0	9.0	3,122-5,026	501,633	509,776
Pers Selection Tech	1.0	1.0	1.0	2,668-3,868	46,416	46,416
Temporary Help	0.9	-	-	(149,514)	-	-
Overtime	-	-	-	(125,515)	-	-
Totals, Human Resources	26.5	31.0	31.0	\$1,990,943	\$1,984,109	\$2,015,325
Communications/Mail Room:						
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,434-4,298	51,576	51,576
Ofc Asst-Typing	0.4	1.0	1.0	2,509-3,407	37,692	37,692
Totals, Communications/Mail Room	1.4	2.0	2.0	\$67,281	\$89,268	\$89,268
Training:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	128,892	128,892
Nurse Instructor	8.4	12.0	12.0	8,092-10,131	1,381,720	1,400,034
Trng Ofcr III	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Trng Ofcr II	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Psych Techn Instructor	1.0	2.0	2.0	5,528-7,405	148,056	155,272
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Librarian	1.0	1.0	1.0	4,594-6,344	76,128	76,128
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	139,036	141,208
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	0.5	-	-	(53,686)	-	-
Overtime	-	-	-	(34,316)	-	-
Totals, Training	19.8	24.0	24.0	\$1,880,893	\$2,247,908	\$2,275,610

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	84,066	88,275
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	139,372	146,342
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	94,524	99,248
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	-	-	-	(55,904)	-	-
Overtime	-	-	-	(7,474)	-	-
Totals, Procurement	4.9	6.0	6.0	\$371,220	\$357,538	\$375,421
Standards Compliance:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	9,006-11,278	128,892	128,892
Hlth Svcs Spec	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Registered Nurse-Safety	3.0	4.0	4.0	8,121-9,680	445,932	450,800
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	0.1	1.0	1.0	6,213-7,777	91,518	91,518
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	164,784	168,458
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	62,302	65,412
Assoc Mental Hlth Spec	4.4	5.0	5.0	5,149-6,446	367,979	374,188
Psych Techn-Safety	6.4	7.0	7.0	5,102-5,880	472,512	472,512
Hlth Recd Techn I	1.0	1.0	1.0	3,753-4,225	50,700	50,700
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,298-5,360	143,472	147,432
Ofc Techn-Typing	1.3	2.0	2.0	3,144-3,935	80,322	84,333
Ofc Asst-Typing	0.3	-	-	2,509-3,407	-	-
Overtime	-	-	-	(120,992)	-	-
Totals, Standards Compliance	24.2	29.0	29.0	\$2,008,547	\$2,224,797	\$2,250,629
Non-Level of Care Students:						
Psych Techn Apprnt	23.4	30.0	30.0	2,491-3,312	962,124	1,004,688
Overtime	-	-	-	(93)	-	-
Totals, Non-Level of Care Students	23.4	30.0	30.0	\$768,065	\$962,124	\$1,004,688
Administration:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	63,587	66,762
Staff Svcs Analyst-Gen	0.4	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Administration	1.0	2.0	2.0	\$58,607	\$103,163	\$108,318
Totals, Administration	138.6	169.2	168.8	\$9,997,928	\$11,423,110	\$11,761,452
Protective Services						
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	8,024-10,451	132,937	132,937
Sr Psych Tech-Safety	1.6	-	-	5,797-6,878	-	-
Hospital Police Lieut	5.0	5.0	5.0	5,199-6,752	462,716	466,773
Psych Techn-Safety	9.6	-	-	5,102-5,880	-	-
Hospital Police Sgt	9.8	13.0	13.0	4,748-6,157	1,008,552	1,023,032
Communications Supvr	1.0	1.0	1.0	4,724-6,504	78,048	78,048
Hospital Police Ofcr	99.0	106.0	106.0	4,535-5,561	7,922,599	8,021,469
Communications Opr	7.9	8.0	8.0	3,807-5,933	542,709	551,633
Ofc Techn-Typing	1.6	2.0	2.0	3,144-3,935	85,976	90,272
Ofc Asst-Typing	0.2	-	-	2,509-3,407	-	-
Temporary Help	1.3	-	-	(75,034)	-	-
Overtime	-	-	-	(5,252,567)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Protective Services	138.0	136.0	136.0	\$15,646,714	\$10,233,537	\$10,364,164
Investigations:						
Supvng Special Investigator I	-	1.0	1.0	7,119-9,267	85,428	89,700
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,512	76,978
Investigator	3.0	4.0	4.0	4,762-8,649	354,150	360,867
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(109,237)	-	-
Totals, Investigations	5.0	7.0	7.0	\$517,796	\$561,310	\$574,765
Totals, Protective Services	143.0	143.0	143.0	\$16,164,510	\$10,794,847	\$10,938,929
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	6.0	-	-	22,183-26,996	-	-
Chief Physician & Surgeon	-	1.5	2.0	19,060-21,814	385,396	518,633
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,600	162,600
Sr Psychologist-Supvr	5.4	-	-	10,592-11,338	-	-
Supvng Registered Nurse-Safety	11.4	-	-	9,006-11,278	-	-
Asst Coord-Nursing	3.6	4.0	4.0	8,577-10,741	490,952	496,103
Nursing Coord-Safety	7.0	8.0	8.0	8,577-10,741	999,912	1,010,181
Hlth Svcs Spec	0.1	-	-	8,121-9,680	-	-
Prog Director-Mental Disabilities	7.4	9.0	9.0	7,863-8,927	938,580	948,028
Supvng Psych Soc Worker I	4.5	-	-	7,584-8,890	-	-
Sr Occ Therapist	1.0	1.0	1.0	7,551-8,892	106,704	106,704
Prog Asst-Mental Disabilities	5.5	10.0	10.0	7,487-8,503	967,440	988,647
Unit Supvr-Safety	20.8	-	-	7,457-8,098	-	-
Supvng Rehab Therapist	4.2	-	-	7,049-8,139	-	-
Rehab Therapist-Art-Safety	0.6	-	-	6,239-7,348	-	-
Rehab Therapist-Occupational-Safety	1.5	2.0	2.0	6,239-7,348	163,044	166,788
Assistive Tech Spec	1.0	1.0	1.0	3,903-4,889	58,668	58,668
Sr Med Transcriber	-	-	-	3,492-4,371	-	-
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,298-5,360	139,120	145,872
Ofc Techn-Typing	34.3	37.0	37.0	3,144-3,935	1,675,847	1,702,516
Ofc Asst-Typing	7.1	12.0	12.0	2,509-3,407	440,478	448,188
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Hospital Worker	0.5	1.0	1.0	2,497-3,124	30,714	32,250
Limited Exam/Appt Prog Candidate	0.5	-	-	0-0	-	-
Temporary Help	2.9	-	-	(271,495)	-	-
Overtime	-	-	-	(89,414)	-	-
Totals, Clinical Services-Administration/Other	128.3	91.5	92.0	\$12,634,705	\$6,599,523	\$6,825,246
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	0.6	8.0	8.0	22,183-26,996	2,187,324	2,280,494
Staff Psychiatrist-Safety	42.3	53.4	53.4	20,637-25,448	15,563,653	15,718,691
Physician & Surgeon-Safety	22.1	23.5	24.5	17,804-20,775	6,384,075	6,619,147
Sr Psychologist-Supvr	0.6	6.0	6.0	10,592-11,338	762,624	800,790
Nurse Practitioner-Safety	-	7.0	7.0	10,103-11,420	848,652	891,072
Sr Psychologist-Spec	6.9	7.5	7.5	9,247-10,820	940,993	948,139
Psychologist-Clinical-Safety	43.7	47.4	47.4	7,819-10,303	5,525,018	5,546,151
Supvng Psych Soc Worker I	0.5	5.0	5.0	7,584-8,890	455,040	477,800
Supvng Rehab Therapist	0.4	5.0	5.0	7,049-8,139	422,940	444,085

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Rehab Therapist-Art-Safety	12.5	14.1	14.1	6,239-7,348	1,177,202	1,193,749
Rehab Therapist-Dance-Safety	4.9	5.0	5.0	6,239-7,348	424,712	427,863
Rehab Therapist-Music-Safety	14.4	16.0	16.0	6,239-7,348	1,346,231	1,367,081
Rehab Therapist-Occupational-Safety	3.1	3.0	3.0	6,239-7,348	264,528	264,528
Rehab Therapist-Recr-Safety	14.2	15.0	15.0	6,239-7,348	1,278,799	1,283,751
Clinical Soc Worker	47.1	50.2	50.2	6,099-8,346	4,639,384	4,739,109
Staff Svcs Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Temporary Help	2.1	-	-	(748,712)	-	-
Overtime	-	-	-	(52,952)	-	-
Totals, Clinical Services-Treatment Team	215.9	266.1	267.1	\$34,428,459	\$42,221,175	\$43,002,450
Clinical Services-Treatment Team Specialized Svcs:						
Sr Psychologist-Spec	0.1	-	-	9,247-10,820	-	-
Total, Clinical Svcs-Treatment Team Specialized Svcs:	0.1	-	-	\$8,361	-	-
Clinical Services-Nursing:						
Nurse Practitioner-Safety	6.7	-	-	10,103-11,420	-	-
Supvng Registered Nurse-Safety	2.3	19.0	24.4	9,006-11,278	1,955,556	2,609,120
Public Hlth Nurse II	2.0	2.0	2.0	8,286-10,372	248,928	248,928
Hlth Svcs Spec	30.9	34.0	34.0	8,121-9,680	3,888,374	3,898,126
Registered Nurse-Safety	368.6	450.2	450.2	8,121-9,680	50,290,652	51,052,362
Unit Supvr-Safety	4.7	33.0	33.0	7,457-8,098	2,952,972	3,100,515
Sr Psych Tech-Safety	60.6	67.6	67.6	5,797-6,878	5,176,973	5,207,111
Psych Techn-Safety	298.7	467.0	485.0	5,102-5,880	30,261,122	31,905,240
Licensed Voc Nurse-Safety	34.4	42.0	42.0	4,340-5,432	2,631,647	2,668,737
Psych Techn Asst	140.0	179.0	179.0	2,795-3,434	7,182,365	7,239,620
Temporary Help	58.9	47.5	47.5	(3,583,520)	4,628,000	4,628,000
Overtime	-	-	-	(27,123,085)	12,996,210	12,996,210
Totals, Clinical Services-Nursing	1,007.8	1,341.3	1,364.7	\$110,977,850	\$122,212,799	\$125,553,969
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	84,066	88,275
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	140,168	143,304
Hlth Recd Techn II-Spec	1.7	2.0	2.0	4,123-4,643	111,432	111,432
Hlth Recd Techn III	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Hlth Recd Techn I	6.1	8.0	8.0	3,753-4,225	391,214	397,573
Ofc Svcs Supvr II-Gen	0.1	1.0	1.0	3,559-4,458	42,708	44,844
Sr Med Transcriber	1.0	2.0	2.0	3,492-4,371	94,356	96,456
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,298-5,360	119,772	122,546
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,044	46,090
Med Transcriber	2.8	3.0	3.0	3,030-3,795	127,864	130,854
Ofc Asst-Typing	1.9	3.0	3.0	2,509-3,407	116,314	118,044
Ofc Asst-Gen	1.9	2.0	2.0	2,427-3,339	64,162	67,365
Temporary Help	-	-	-	(11,308)	-	-
Overtime	-	-	-	(4,054)	-	-
Totals, Health Information Management	21.4	28.0	28.0	\$1,099,977	\$1,396,964	\$1,427,647
Clinical Operations Advisory Council:						
Sr Psychologist-Spec	1.0	1.0	1.0	9,247-10,820	129,840	129,840
Totals, Clinical Operations Advisory Council	1.0	1.0	1.0	\$129,840	\$129,840	\$129,840
Totals, Clinical Services	1,374.5	1,727.9	1,752.8	\$159,279,192	\$172,560,301	\$176,939,152

Forensic Services

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	22,183-26,996	323,952	323,952
Sr Psychiatrist-Spec	-	0.4	1.0	20,838-26,720	100,023	261,310
Sr Psychologist-Supvr	1.0	1.0	1.1	10,592-11,338	136,056	153,528
Sr Psychologist-Spec	11.3	13.4	14.0	9,247-10,820	1,655,604	1,747,795
Corr Case Recds Analyst	-	-	-	3,380-5,495	-	-
Temporary Help	0.4	-	-	(41,150)	-	-
Totals, Forensic Evaluations and Court Reports	13.7	15.8	17.1	\$1,955,394	\$2,215,635	\$2,486,585
Forensic Case Management and Data Tracking:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,149-6,446	138,914	145,858
Staff Svcs Analyst-Gen	0.9	5.7	6.6	3,298-5,360	267,195	317,956
Ofc Techn-Typing	0.9	-	-	3,144-3,935	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-4,052	37,044	38,896
Temporary Help	-	-	-	(61,865)	-	-
Overtime	-	-	-	(7,011)	-	-
Totals, Forensic Case Management and Data Tracking	3.6	9.7	10.6	\$312,188	\$543,377	\$602,934
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.4	1.0	1.0	10,592-11,338	126,298	129,770
Sr Psychologist-Spec	-	0.1	0.1	9,247-10,820	11,097	11,652
Totals, Forensic Neuro Assessment	0.4	1.1	1.1	\$51,591	\$137,395	\$141,422
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	0.6	2.0	2.0	9,247-10,820	234,627	240,185
Psych Techn-Safety	0.1	3.5	5.0	5,102-5,880	218,892	322,976
Totals, Forensic Neuro Pilot Program	0.7	5.5	7.0	\$81,472	\$453,519	\$563,161
Forensic Services Other:						
Sr Psychiatrist-Spec	1.0	1.0	1.0	20,838-26,720	320,640	320,640
Registered Nurse-Safety	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Clinical Soc Worker	2.0	2.0	2.0	6,099-8,346	200,304	200,304
Corr Case Recds Analyst	1.0	1.0	1.0	3,380-5,495	64,985	65,940
Totals, Forensic Services Other	5.0	5.0	5.0	\$713,029	\$702,089	\$703,044
Totals, Forensic Services	23.4	37.1	40.8	\$3,113,674	\$4,052,015	\$4,497,146
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,964	74,512
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,630-5,798	64,053	67,256
Accountant I-Spec	1.5	3.0	3.0	3,359-4,205	122,268	128,380
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,298-5,360	178,968	184,047
Temporary Help	-	-	-	(3,526)	-	-
Overtime	-	-	-	(1,877)	-	-
Totals, Trust	7.3	9.0	9.0	\$450,416	\$527,549	\$545,491
Central Program Services:						
Registered Nurse-Safety	0.8	-	-	8,121-9,680	-	-
Prog Director-Mental Disabilities	0.9	-	-	7,863-8,927	-	-
Prog Asst-Mental Disabilities	1.9	-	-	7,487-8,503	-	-
Unit Supvr-Safety	4.1	-	-	7,457-8,098	-	-
Rehab Therapist-Art-Safety	0.3	1.0	1.0	6,239-7,348	74,868	78,606

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Rehab Therapist-Music-Safety	1.0	1.0	1.0	6,239-7,348	88,176	88,176
Rehab Therapist-Recr-Safety	1.2	2.0	2.0	6,239-7,348	149,736	157,212
Sr Psych Tech-Safety	2.5	-	-	5,797-6,878	-	-
Psych Techn-Safety	21.5	-	-	5,102-5,880	-	-
Catholic Chaplain	1.0	1.5	1.5	4,905-6,439	97,296	102,160
Muslim Chaplain	0.2	0.5	0.5	4,905-6,439	37,439	37,439
Protestant Chaplain	0.4	1.0	1.0	4,905-6,439	58,860	61,800
Teacher-Learning Handicapped-Md	4.0	5.0	5.0	4,477-7,781	427,212	429,900
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	4,477-7,781	63,408	66,576
Licensed Voc Nurse-Safety	0.9	-	-	4,340-5,432	-	-
Assistive Tech Spec	-	1.0	1.0	3,903-4,889	46,836	49,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	62,274	64,320
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Beauty Shop Mgr	1.9	2.0	2.0	3,112-3,898	96,670	97,932
Psych Techn Asst	6.5	8.1	8.1	2,795-3,434	325,350	327,198
Ofc Asst-Typing	-	2.0	2.0	2,509-3,407	61,716	64,800
Temporary Help	0.8	-	-	(54,874)	-	-
Overtime	-	-	-	(338,504)	-	-
Totals, Central Program Services	52.8	28.1	28.1	\$4,070,161	\$1,627,569	\$1,664,907
Totals, Patient Services and Programs	60.1	37.1	37.1	\$4,520,577	\$2,155,118	\$2,210,398
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	0.7	1.0	1.0	11,366-12,293	136,392	143,215
Pharmacist II	0.8	2.0	2.0	10,825-11,709	270,408	276,907
Pharmacist I	11.3	13.5	13.5	10,161-11,202	1,708,736	1,724,655
Pharmacy Techn	9.9	14.0	14.0	3,336-4,177	648,680	663,514
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	0.2	-	-	(8,019)	-	-
Overtime	-	-	-	(194,056)	-	-
Totals, Pharmacy	24.3	32.5	32.5	\$2,372,550	\$2,866,264	\$2,912,223
Dentistry:						
Chief Dentist	1.0	1.0	1.0	26,240-29,797	357,564	357,564
Dentist	3.0	3.0	3.0	16,443-24,809	893,124	893,124
Dental Hygienst-Safety	1.0	1.0	1.0	3,998-5,006	89,886	89,886
Dental Asst-Safety	2.5	3.0	3.0	3,010-5,844	166,626	168,475
Temporary Help	0.3	-	-	(89,107)	-	-
Totals, Dentistry	7.8	8.0	8.0	\$1,581,401	\$1,507,200	\$1,509,049
Radiology:						
Radio Technologist-Safety	2.0	2.0	2.0	5,304-6,179	148,296	148,296
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(70,323)	-	-
Totals, Radiology	3.0	3.0	3.0	\$265,839	\$195,516	\$195,516
Clinics:						
Respiratory Care Practitioner	0.7	1.0	1.0	3,571-5,363	42,852	45,000
Temporary Help	-	-	-	(2,250)	-	-
Overtime	-	-	-	(597)	-	-
Totals, Clinics	0.7	1.0	1.0	\$51,911	\$42,852	\$45,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	70,200
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	62,088
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	89,080	93,008
Lab Asst	4.9	6.0	6.0	2,645-3,553	222,911	229,799
Temporary Help	0.6	-	-	(22,827)	-	-
Overtime	-	-	-	(54)	-	-
Totals, Laboratory/Pathology	7.0	10.0	10.0	\$275,309	\$437,979	\$455,095
Podiatry:						
Podiatrist	1.0	1.0	1.0	7,455-11,507	172,534	181,162
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	65,832	65,832
Temporary Help	-	-	-	(167,246)	-	-
Overtime	-	-	-	(3,319)	-	-
Totals, Podiatry	2.0	2.0	2.0	\$408,295	\$238,366	\$246,994
Central Supply:						
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Med Supply Techn	0.1	1.0	1.0	2,520-3,384	30,240	31,752
Overtime	-	-	-	(5,426)	-	-
Totals, Central Supply	1.3	2.0	2.0	\$71,976	\$81,180	\$82,692
Totals, Medical Services	46.1	58.5	58.5	\$5,027,281	\$5,369,357	\$5,446,569
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	174,797	177,587
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,101	67,302
Business Svc Ofcr II-Supvr	1.0	1.0	1.0	5,083-6,305	72,360	74,892
Business Svc Ofcr I-Supvr	1.8	2.0	2.0	4,636-5,738	119,797	125,787
Property Controller II	0.4	1.0	1.0	3,858-4,828	47,068	49,424
Pest Control Techn	1.0	1.0	1.0	3,607-4,542	49,704	49,704
Ofc Techn-Typing	1.4	3.0	3.0	3,144-3,935	123,304	127,104
Ofc Asst-Typing	1.5	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	-	-	-	(13,017)	-	-
Overtime	-	-	-	(35,350)	-	-
Totals, General Services Administration	11.0	13.0	13.0	\$731,074	\$792,239	\$812,908
Stores & Supplies:						
Warehouse Mgr I	0.8	1.0	1.0	4,196-5,701	62,304	62,304
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	98,196	100,560
Ofc Techn-Typing	0.2	-	-	3,144-3,935	-	-
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	0.5	-	-	(20,786)	-	-
Overtime	-	-	-	(367)	-	-
Totals, Stores & Supplies	3.5	4.0	4.0	\$173,378	\$191,358	\$195,264
Food Service:						
Director-Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director-Dietetics	4.0	4.0	4.0	5,726-7,168	344,064	344,064
Registered Dietitian-Safety	10.5	11.0	11.0	5,130-6,546	829,924	840,018
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	63,888	63,888

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Cook I	2.0	2.0	2.0	3,843-4,726	109,821	112,476
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	56,796	56,796
Food Svc Supvr II	1.0	1.0	1.0	3,691-4,621	50,592	53,124
Cook Spec Ii	6.1	7.0	7.0	3,448-4,233	350,959	354,754
Materials & Stores Spec	1.8	2.0	2.0	3,400-4,655	97,543	100,142
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Cook Spec I	1.9	2.0	2.0	3,119-3,822	84,228	86,148
Food Svc Supvr I	5.0	5.0	5.0	2,891-3,618	222,948	223,860
Food Svc Techn II	20.1	22.0	22.0	2,592-3,247	857,208	857,208
Food Svc Techn I	79.0	88.0	88.0	2,417-3,022	3,150,048	3,168,264
Temporary Help	1.8	-	-	(91,825)	-	-
Overtime	-	-	-	(706,437)	-	-
Totals, Food Service	138.2	149.0	149.0	\$6,703,598	\$6,406,323	\$6,449,046
Clothing:						
Clothing Ctr Mgr	-	1.0	1.0	3,798-4,756	45,576	47,856
Seamer	3.0	3.0	3.0	2,994-3,747	134,892	134,892
Asst Seamer	2.0	2.0	2.0	2,592-3,247	77,928	77,928
Overtime	-	-	-	(1,206)	-	-
Totals, Clothing	5.0	6.0	6.0	\$213,004	\$258,396	\$260,676
Housekeeping:						
Custodian Supvr II	0.9	1.0	1.0	3,272-4,097	49,164	49,164
Custodian Supvr I	4.0	10.0	10.0	3,022-3,788	422,711	434,219
Supvng Housekeeper II	3.1	-	-	3,022-3,788	-	-
Supvng Housekeeper I	0.5	-	-	2,717-3,399	-	-
Custodian I	62.8	86.0	86.0	2,530-3,166	3,102,093	3,148,920
Limited Exam/Appt Prog Candidate	0.8	-	-	0-0	-	-
Overtime	-	-	-	(435,635)	-	-
Totals, Housekeeping	72.1	97.0	97.0	\$3,167,606	\$3,573,968	\$3,632,303
Laundry:						
Laundry Worker	4.0	4.0	4.0	2,689-3,366	161,176	161,568
Overtime	-	-	-	(311)	-	-
Totals, Laundry	4.0	4.0	4.0	\$912,845	\$161,176	\$161,568
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,282-6,564	78,768	78,768
Heavy Equipt Mechanic	1.6	2.0	2.0	4,874-6,165	125,904	128,832
Auto Equipt Opr II	1.0	1.0	1.0	3,945-4,979	54,504	54,504
Auto Equipt Opr I	13.7	15.0	15.0	3,607-4,542	735,696	740,166
Overtime	-	-	-	(52,472)	-	-
Totals, Motor Vehicle Operations	17.3	19.0	19.0	\$212,240	\$994,872	\$1,002,270
Totals, Support Services	251.1	292.0	292.0	\$12,113,745	\$12,378,332	\$12,514,035
Plant Operations						
Administration:						
Chief-Plant Opers III	-	1.0	1.0	6,342-7,885	76,104	79,908
Chief-Plant Opers I	1.0	1.0	1.0	5,940-7,386	88,632	88,632
Chief Engr II	2.0	2.0	2.0	5,781-7,386	174,314	181,216
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	56,796	56,796
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,512	56,190

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	94,440	94,440
Temporary Help	0.5	-	-	(22,923)	-	-
Overtime	-	-	-	(74,748)	-	-
Totals, Administration	7.2	8.0	8.0	\$545,546	\$543,798	\$557,182
Maintenance of Structures:						
Supvr-Bldg Trades	-	1.0	1.0	5,326-6,937	63,912	67,104
Plumber Supvr	1.0	1.0	1.0	5,218-6,608	72,024	72,024
Utility Shops Supvr	2.0	2.0	2.0	5,040-6,262	136,824	136,824
Plumber I	4.0	4.0	4.0	4,754-6,017	264,144	264,144
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Painter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Locksmith I	1.0	1.0	1.0	4,546-5,741	62,784	62,784
Maint Mechanic	6.7	7.0	7.0	4,532-5,735	431,049	433,806
Carpenter I	4.7	5.0	5.0	4,326-5,464	294,631	297,270
Painter I	3.6	4.0	4.0	4,326-5,464	235,939	238,992
Tractor Opr-Laborer	1.0	1.0	1.0	3,960-4,997	54,744	54,744
Bldg Maint Worker	2.2	4.0	4.0	3,766-4,751	188,034	195,216
Temporary Help	3.1	-	-	(181,148)	-	-
Overtime	-	-	-	(112,376)	-	-
Totals, Maintenance of Structures	31.3	32.0	32.0	\$2,021,223	\$1,934,909	\$1,953,732
Maintenance of Grounds:						
Groundskeeper	2.7	4.0	4.0	3,176-4,142	170,045	174,125
Overtime	-	-	-	(8,022)	-	-
Totals, Maintenance of Grounds	2.7	4.0	4.0	\$122,526	\$170,045	\$174,125
Utilities, Water & Sewage:						
Stationary Engr	9.7	11.0	11.0	5,911-7,014	859,006	870,461
Electrician Supvr	1.0	1.0	1.0	5,105-5,775	69,300	69,300
Electrician II	0.1	1.0	1.0	4,979-6,303	59,748	62,736
Electrician I	4.0	5.0	5.0	4,751-6,011	301,191	312,788
Overtime	-	-	-	(245,040)	-	-
Totals, Utilities, Water & Sewage	14.8	18.0	18.0	\$1,336,546	\$1,289,245	\$1,315,285
Fire Protection:						
Fire Chief	1.0	1.0	1.0	5,389-6,999	83,988	83,988
Fire Fighter	7.0	7.0	7.0	4,144-5,312	446,287	451,985
Temporary Help	2.8	-	-	(113,714)	-	-
Overtime	-	-	-	(304,250)	-	-
Totals, Fire Protection	10.8	8.0	8.0	\$947,298	\$530,275	\$535,973
Totals, Plant Operations	66.8	70.0	70.0	\$4,973,139	\$4,468,272	\$4,536,297
TOTALS, AUTHORIZED POSITIONS, Napa	2,103.6	2,534.8	2,563.0	\$215,190,046	\$223,201,352	\$228,843,978
<i>Regular/Ongoing Positions</i>	2,023.8	2,487.3	2,515.5	173,711,834	205,577,142	211,219,768
<i>Temporary Help</i>	79.8	47.5	47.5	5,951,461	4,628,000	4,628,000
<i>Overtime</i>	-	-	-	35,526,751	12,996,210	12,996,210
Patton State Hospital						
Administration						
Executive:						
Chief Psychiatrist	0.2	1.0	1.0	\$23,262-28,831	\$279,144	\$293,099
Chief Of Medicine	-	0.4	1.0	20,013-22,905	96,062	252,164
C.E.A. B	0.6	1.0	1.0	10,360-12,341	141,192	141,192

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Coord-Nursing	0.9	1.0	1.0	9,929-12,429	136,464	143,278
Staff Svcs Mgr III	1.9	2.0	2.0	8,173-9,280	209,436	214,344
Prog Director-Mental Disabilities	-	-	-	7,863-8,927	-	-
C.E.A. A	0.1	2.0	2.0	7,442-10,696	235,032	235,032
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,481	91,296
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	209,669	220,147
Exec Secty II	-	1.0	1.0	3,849-4,817	30,360	31,878
Exec Secretary I	1.8	2.0	2.0	3,533-4,426	106,224	106,224
Staff Svcs Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Secty	3.0	3.0	3.0	3,144-3,936	141,696	141,696
Ofc Techn-Typing	2.5	3.0	3.0	3,144-3,935	134,229	136,217
Temporary Help	0.9	-	-	(43,529)	-	-
Overtime	-	-	-	(379)	-	-
Totals, Executive	16.9	21.4	22.0	\$1,293,905	\$1,910,213	\$2,106,791
Health and Safety:						
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,149-6,446	64,358	67,572
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Overtime	-	-	-	(130)	-	-
Totals, Health and Safety	1.4	3.0	3.0	\$98,643	\$177,422	\$186,290
Fiscal:						
Acctg Administrator II	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	78,238	82,154
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,149-6,446	68,660	72,088
Sr Acctg Ofcr-Spec	2.1	3.0	3.0	5,149-6,446	208,238	217,667
Acctg Ofcr-Spec	2.5	1.8	2.0	4,496-5,629	109,390	124,200
Accountant I-Spec	2.2	3.0	3.0	3,359-4,205	122,772	128,908
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,298-5,360	116,334	118,935
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	2.7	-	-	(70,399)	-	-
Overtime	-	-	-	(10,686)	-	-
Totals, Fiscal	16.2	15.8	16.0	\$990,753	\$998,232	\$1,044,564
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.8	4.0	4.0	6,124-7,608	353,868	360,656
Assoc Govtl Prog Analyst	8.2	8.0	8.0	5,149-6,446	583,786	597,379
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	72,900	72,900
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	124,199	129,443
Staff Svcs Analyst-Gen	1.9	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,262	43,322
Pers Spec	8.2	10.0	10.0	3,122-5,026	537,861	547,505
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Ofc Asst-Gen	0.9	1.0	1.0	2,427-3,339	40,068	40,068

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	4.1	-	-	(158,236)	-	-
Overtime	-	-	-	(105,186)	-	-
Totals, Human Resources	34.1	33.0	33.0	\$2,301,309	\$2,130,672	\$2,173,941
Communications/Mail Room:						
Mailing Mach Opr I	1.0	1.0	1.0	2,668-3,614	43,368	43,368
Temporary Help	3.2	-	-	(95,055)	-	-
Totals, Communications/Mail Room	4.2	1.0	1.0	\$138,423	\$43,368	\$43,368
Training:						
Supvng Registered Nurse-Safety	1.5	-	-	9,006-11,278	-	-
Nurse Instructor	5.1	6.0	6.0	8,092-10,131	723,657	723,657
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	97,928	99,972
Psych Techn Instructor	0.4	-	-	5,528-7,405	-	-
Assoc Govtl Prog Analyst	0.7	3.0	3.0	5,149-6,446	199,696	209,681
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.5	-	-	(64,698)	-	-
Overtime	-	-	-	(232)	-	-
Totals, Training	11.1	12.0	12.0	\$1,144,563	\$1,132,821	\$1,144,850
Procurement:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,149-6,446	151,313	153,914
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,298-5,360	165,000	170,574
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	1.0	-	-	(36,948)	-	-
Overtime	-	-	-	(1,823)	-	-
Totals, Procurement	6.2	7.0	7.0	\$387,171	\$456,113	\$466,268
Administration:						
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Totals, Administration	0.1	-	-	\$5,389	-	-
Totals, Administration	90.2	93.2	94.0	\$6,360,156	\$6,848,841	\$7,166,072
Protective Services						
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	80,24-10,451	125,012	125,412
Hospital Police Lieut	4.0	5.1	5.1	5,199-6,752	437,605	441,036
Hospital Police Sgt	9.3	11.7	11.7	4,748-6,157	945,786	954,593
Communications Supvr	1.0	1.0	1.0	4,724-6,504	78,048	78,048
Hospital Police Ofcr	57.7	79.8	79.8	4,535-5,561	5,506,974	5,669,353
Communications Opr	9.3	12.0	12.0	3,807-5,933	736,462	754,805
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,803
Temporary Help	0.5	-	-	(899,535)	-	-
Overtime	-	-	-	(382,203)	-	-
Totals, Protective Services	83.8	111.6	111.6	\$7,406,697	\$7,870,654	\$8,066,050
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	7,119-9,267	109,624	112,704
Investigator	9.5	10.0	10.0	4,762-8,649	903,043	915,574
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,828	47,220
Temporary Help	2.4	-	-	(177,846)	-	-
Overtime	-	-	-	(90,949)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Investigations	13.9	12.0	12.0	\$1,351,898	\$1,058,495	\$1,075,498
Totals, Protective Services	97.7	123.6	123.6	\$8,758,595	\$8,929,149	\$9,141,548
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	6.6	-	-	22,183-26,996	-	-
Chief Physician & Surgeon	1.0	1.5	2.0	19,060-21,814	394,452	520,248
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,600	162,600
Supvng Registered Nurse-Safety	7.2	-	2.4	9,006-11,278	-	247,018
Nursing Coord-Safety	9.0	9.0	9.0	8,577-10,741	1,115,404	1,126,952
Prog Director-Mental Disabilities	7.9	9.0	9.0	7,863-8,927	938,580	948,028
Supvng Psych Soc Worker I	3.5	-	-	7,584-8,890	-	-
Prog Asst-Mental Disabilities	10.2	12.0	12.0	7,487-8,503	1,186,896	1,195,876
Unit Supvr-Safety	28.1	0.3	0.3	7,457-8,098	26,845	28,187
Supvng Rehab Therapist	3.7	-	-	7,049-8,139	-	-
Rehab Therapist-Occupational-Safety	0.3	3.0	3.0	6,239-7,348	224,604	235,833
Staff Mental Hlth Spec	1.6	2.0	2.0	5,656-7,080	135,744	142,536
Phys Therapist II	2.5	3.0	3.0	5,324-7,335	239,928	243,122
Assoc Govtl Prog Analyst	0.2	0.7	1.8	5,149-6,446	45,882	119,546
Assoc Mental Hlth Spec	0.1	-	-	5,149-6,446	-	-
Emergency Svcs Coord	-	1.0	1.0	4,611-6,913	55,332	58,104
Support Svcs Asst-Interpreter	1.0	2.0	2.0	3,469-4,958	94,576	96,652
Staff Svcs Analyst-Gen	1.5	5.0	5.0	3,298-5,360	210,318	220,839
Ofc Techn-Typing	12.4	14.9	15.7	3,144-3,935	650,633	699,542
Phys Therapy Asst	-	1.0	1.0	2,976-3,726	35,712	37,500
Stock Clk	0.5	1.0	1.0	2,832-3,547	42,564	42,564
Word Proc Techn	0.7	1.0	1.0	2,719-3,585	40,977	40,977
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Ofc Asst-Gen	0.6	2.0	2.0	2,427-3,339	69,821	71,308
Support Svcs Asst-Gen	3.2	4.0	4.0	2,427-3,241	145,800	147,256
Temporary Help	9.2	-	-	(455,229)	-	-
Overtime	-	-	-	(1,815)	-	-
Totals, Clinical Services-Administration/Other	113.0	74.4	79.2	\$11,689,925	\$5,857,552	\$6,425,572
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	0.7	11.0	11.0	22,183-26,996	3,383,580	3,430,134
Sr Psychiatrist-Spec	1.1	-	-	20,838-26,720	-	-
Staff Psychiatrist-Safety	41.8	66.8	66.5	20,637-25,448	18,657,001	18,935,595
Physician & Surgeon-Safety	20.7	26.0	27.0	17,804-20,775	6,625,850	6,921,616
Sr Psychologist-Supvr	6.7	8.5	8.8	10,592-11,338	1,129,974	1,185,710
Nurse Practitioner-Safety	5.0	5.0	5.0	10,103-11,420	678,372	683,496
Sr Psychologist-Spec	4.2	2.0	2.0	9,247-10,820	221,928	233,024
Psychologist-Clinical-Safety	42.6	58.0	58.8	7,819-10,303	6,585,903	6,758,991
Supvng Psych Soc Worker I	0.3	4.0	4.0	7,584-8,890	416,873	416,873
Supvng Rehab Therapist	0.3	4.0	4.0	7,049-8,139	391,758	391,872
Rehab Therapist-Art-Safety	5.8	7.0	7.0	6,239-7,348	601,392	607,287
Rehab Therapist-Dance-Safety	3.0	3.0	3.0	6,239-7,348	247,145	252,847
Rehab Therapist-Music-Safety	17.3	17.1	17.1	6,239-7,348	1,466,343	1,482,080
Rehab Therapist-Occupational-Safety	2.7	-	-	6,239-7,348	-	-
Rehab Therapist-Recr-Safety	37.1	38.2	39.0	6,239-7,348	3,252,069	3,351,114

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Clinical Soc Worker	65.0	68.3	68.0	6,099-8,346	6,525,182	6,572,019
Teacher-Learning Handicapped-Md	0.8	-	-	4,477-7,781	-	-
Temporary Help	8.2	-	-	(1,159,622)	-	-
Overtime	-	-	-	(443,969)	-	-
Totals, Clinical Services-Treatment Team	263.3	318.9	321.2	\$39,393,608	\$50,183,370	\$51,222,658
Clinical Services-Treatment Team Specialized Svcs:						
Sr Psychiatrist-Spec	0.1	2.0	2.0	20,838-26,720	535,404	554,162
Sr Psychologist-Spec	0.7	4.0	4.0	9,247-10,820	509,922	512,697
Totals, Clinical Svcs-Treatment Team Specialized Svcs	0.8	6.0	6.0	\$105,264	\$1,045,326	\$1,066,859
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	0.9	12.0	20.0	9,006-11,278	1,422,793	2,272,018
Hlth Svcs Spec	27.1	30.0	31.8	8,121-9,680	3,442,502	3,641,314
Registered Nurse-Safety	319.8	357.1	359.8	8,121-9,680	40,384,211	41,188,478
Unit Supvr-Safety	3.3	33.0	33.0	7,457-8,098	3,152,418	3,192,316
Sr Psych Tech-Safety	78.3	82.0	82.0	5,797-6,878	6,328,640	6,351,024
Psych Techn-Safety	573.8	685.3	711.6	5,102-5,880	45,806,483	46,700,122
Licensed Voc Nurse-Safety	30.7	36.0	36.0	4,340-5,432	2,323,280	2,334,359
Psych Techn Asst	21.9	23.0	23.0	2,795-3,434	933,404	937,008
Temporary Help	169.5	81.2	81.2	(8,200,848)	7,731,000	7,731,000
Overtime	-	-	-	(36,884,904)	-	-
Totals, Clinical Services-Nursing	1,225.3	1,339.6	1,378.4	\$133,582,430	\$111,524,731	\$114,347,639
Health Information Management:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	76,242	80,058
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	68,744	72,180
Hlth Recd Techn II-Spec	2.1	2.0	2.0	4,123-4,643	111,432	111,432
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	4,056-4,565	103,452	105,886
Hlth Recd Techn III	2.0	2.0	2.0	4,048-5,072	121,728	121,728
Hlth Recd Techn I	8.2	10.0	10.0	3,753-4,225	488,699	496,977
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,298-5,360	111,550	117,039
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	134,712	136,724
Med Transcriber	2.0	2.0	2.0	3,030-3,795	91,080	91,080
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	0.8	-	-	(40,532)	-	-
Overtime	-	-	-	(165)	-	-
Totals, Health Information Management	22.9	26.0	26.0	\$1,179,052	\$1,348,523	\$1,373,988
Clinical Operations Advisory Council:						
Sr Psychiatrist-Spec	3.7	4.0	4.0	20,838-26,720	1,211,976	1,224,481
Pharmacist II	1.0	1.0	1.0	10,825-11,709	140,508	140,508
Sr Psychologist-Supvr	1.0	2.0	2.0	10,592-11,338	263,160	269,521
Sr Psychologist-Spec	1.0	1.0	1.0	9,247-10,820	129,840	129,840
Psychologist-Clinical-Safety	1.0	1.0	1.0	7,819-10,303	123,636	123,636
Clinical Soc Worker	1.0	1.0	1.0	6,099-8,346	100,152	100,152
Temporary Help	-	-	-	(90,948)	-	-
Totals, Clinical Operations Advisory Council	8.7	10.0	10.0	\$1,903,067	\$1,969,272	\$1,988,138
Standards Compliance:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	176,934	181,710
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	147,417	150,915

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Psych Techn-Safety	0.9	1.0	1.0	5,102-5,880	68,064	68,064
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Svcs Analyst-Gen	2.6	6.0	6.0	3,298-5,360	343,089	348,269
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Ofc Asst-Typing	2.6	3.0	3.0	2,509-3,407	112,626	114,168
Overtime	-	-	-	(18,016)	-	-
Totals, Standards Compliance	10.9	17.0	17.0	\$703,235	\$1,025,658	\$1,044,518
Totals, Clinical Services	1,644.9	1,791.9	1,837.8	\$188,556,581	\$172,954,432	\$177,469,372
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	0.7	1.0	1.0	22,183-26,996	323,952	323,952
Sr Psychiatrist-Spec	-	0.2	1.0	20,838-26,720	50,011.0	177,540
Sr Psychologist-Supvr	0.8	1.5	2.0	10,592-11,338	199,608	269,515
Sr Psychologist-Spec	4.5	9.1	15.8	9,247-10,820	1,124,982	1,903,840
Totals, Forensic Evaluations and Court Reports	6.0	11.8	19.8	\$918,901	\$1,698,553	\$2,674,847
Forensic Case Management and Data Tracking:						
Staff Svcs Mgr II-Suprvy	0.9	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	0.4	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	1.0	5.0	4.5	5,149-6,446	337,957	322,190
Psych Techn-Safety	0.2	-	-	5,102-5,880	-	-
Corr Case Recds Analyst	1.3	2.0	2.0	3,380-5,495	91,706	93,750
Staff Svcs Analyst-Gen	1.0	6.2	6.5	3,298-5,360	322,452	347,111
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	-	-	-	(215,720)	-	-
Overtime	-	-	-	(25,570)	-	-
Totals, Forensic Case Management and Data Tracking	5.4	15.2	15.0	\$601,134	\$872,823	\$887,431
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	-	1.0	1.0	10,592-11,338	127,104	133,465
Sr Psychologist-Spec	0.8	3.5	4.0	9,247-10,820	426,126	492,705
Totals, Forensic Neuro Assessment	0.8	4.5	5.0	\$108,200	\$553,230	\$626,170
Forensic Services Other:						
Registered Nurse-Safety	2.0	2.0	2.0	8,121-9,680	232,320	232,320
Staff Svcs Mgr II-Suprvy	0.1	1.0	1.0	6,722-8,352	84,696	88,932
Corr Case Recds Supvr	0.4	1.0	1.0	5,109-6,328	70,685.0	74,053.0
Corr Case Recds Analyst	0.3	1.0	1.0	3,380-5,495	40,560	42,588
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	128,268	128,640
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.1	-	-	(112,742)	-	-
Overtime	-	-	-	(9,197)	-	-
Totals, Forensic Services Other	6.9	8.0	8.0	\$579,062	\$603,749	\$613,753
Totals, Forensic Services	19.1	39.5	47.8	\$2,207,297	\$3,728,355	\$4,802,201
Patient Services and Programs						
Trust:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,149-6,446	141,218	146,771
Prog Techn III	2.0	2.0	2.0	3,522-4,412	105,888	105,888
Staff Svcs Analyst-Gen	0.6	-	-	3,298-5,360	-	-
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	41,604	43,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Temporary Help	0.7	-	-	(16,265)	-	-
Overtime	-	-	-	(305)	-	-
Totals, Trust	7.4	7.0	7.0	\$418,777	\$426,422	\$434,051
Central Program Services:						
Sr Librarian-Supvr	1.0	1.0	1.0	5,200-6,836	65,520	68,796
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Sr Librarian-Spec	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	76,378	77,268
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	73,596	77,268
Spiritual Leader	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Audiologist I	-	1.0	1.0	4,707-6,485	56,484	59,304
Psych Techn-Safety	2.5	-	-	5,102-5,880	-	-
Teacher-Learning Handicapped-Md	-	1.0	1.0	4,477-7,781	93,372	93,372
Sheetfed Offset Press Opr III	1.8	2.0	2.0	4,241-5,311	127,464	127,464
Warehouse Worker	-	2.0	2.0	3,400-4,245	83,640	87,828
Staff Svcs Analyst-Gen	0.6	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	3,250-6,065	66,264	66,264
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Barbershop Mgr	1.0	1.0	1.0	3,112-3,898	46,776	46,776
Beauty Shop Mgr	1.0	1.0	1.0	3,112-3,898	42,880	45,024
Temporary Help	1.4	-	-	(79,261)	-	-
Overtime	-	-	-	(24,206)	-	-
Totals, Central Program Services	16.9	20.0	20.0	\$1,119,766	\$1,175,990	\$1,200,900
Totals, Patient Services and Programs	24.3	27.0	27.0	\$1,538,543	\$1,602,412	\$1,634,951
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	1.0	1.0	1.0	10,825-11,709	127,539	127,539
Pharmacist I	16.0	16.0	16.0	10,161-11,202	2,099,704	2,099,704
Pharmacy Techn	12.8	13.0	13.0	3,336-4,177	644,954	648,399
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.2	-	-	(20,342)	-	-
Overtime	-	-	-	(113,242)	-	-
Totals, Pharmacy	31.9	32.0	32.0	\$3,193,524	\$3,066,933	\$3,070,378
Dentistry:						
Chief Dentist	1.0	1.0	1.0	26,240-29,797	357,564	357,564
Dentist	2.0	2.0	2.0	16,443-24,809	556,488	556,488
Dental Asst-Safety	3.3	4.0	4.0	3,010-5,844	211,150	215,559
Overtime	-	-	-	(123)	-	-
Totals, Dentistry	6.3	7.0	7.0	\$1,099,832	\$1,125,202	\$1,129,611
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,516-6,425	77,100	77,100
Radio Technologist-Safety	1.0	1.0	1.0	5,304-6,179	74,148	74,148
Totals, Radiology	2.0	2.0	2.0	\$148,518	\$151,248	\$151,248
Clinics:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Physician & Surgeon-Safety	1.0	1.0	1.0	17,804-20,775	253,372	253,372
Registered Nurse-Safety	2.8	3.0	3.0	8,121-9,680	342,962	342,962
Public Hlth Nurse I	1.3	2.0	2.0	7,761-9,719	209,760	214,420
Speech Pathologist I	1.0	1.0	1.0	5,324-6,986	83,832	83,832
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	91,628	93,536
Temporary Help	2.1	-	-	(158,858)	-	-
Overtime	-	-	-	(2,679)	-	-
Totals, Clinics	10.1	9.0	9.0	\$1,054,293	\$981,554	\$988,122
Podiatry:						
Podiatrist	1.0	1.0	1.0	7,455-11,507	217,788	217,788
Psych Techn-Safety	0.9	1.0	1.0	5,102-5,880	65,832	65,832
Temporary Help	0.3	-	-	(19,850)	-	-
Totals, Podiatry	2.2	2.0	2.0	\$308,498	\$283,620	\$283,620
Central Supply:						
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	70,560	70,560
Overtime	-	-	-	(16,793)	-	-
Totals, Central Supply	1.0	1.0	1.0	\$84,449	\$70,560	\$70,560
Totals, Medical Services	53.5	53.0	53.0	\$5,889,114	\$5,679,117	\$5,693,539
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,000	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,492	69,816
Hospital Administrator I	2.0	2.0	2.0	4,636-5,738	137,608	137,712
Business Svc Asst-Spec	0.4	1.0	1.0	2,921-4,469	35,052	36,804
Mgt Svcs Techn	0.8	1.0	1.0	2,921-4,132	49,584	49,584
Overtime	-	-	-	(56,229)	-	-
Totals, General Services Administration	6.2	7.0	7.0	\$509,077	\$479,960	\$485,436
Stores and Supplies:						
Business Svc Ofcr I-Supvr	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Property Controller II	0.3	1.0	1.0	3,858-4,828	46,296	48,612
Materials & Stores Supvr	-	1.0	1.0	3,822-4,733	45,864	48,154
Materials & Stores Spec	1.0	2.0	2.0	3,400-4,655	94,317	96,489
Warehouse Worker	3.4	5.0	5.0	3,400-4,245	223,392	227,580
Overtime	-	-	-	(22,411)	-	-
Totals, Stores and Supplies	5.7	10.0	10.0	\$311,526	\$478,725	\$489,691
Food Service:						
Asst Director-Dietetics	3.0	3.0	3.0	5,726-7,168	246,135	246,135
Registered Dietitian-Safety	11.3	16.0	16.0	5,130-6,546	1,129,889	1,140,113
Food Mgr	2.0	2.0	2.0	5,096-7,032	147,994	151,768
Supvng Cook I	3.8	4.0	4.0	3,843-4,726	216,252	218,556
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	54,153	56,642
Food Svc Supvr II	5.0	5.0	5.0	3,691-4,621	265,480	270,444
Cook Spec li	9.6	10.0	10.0	3,448-4,233	495,636	502,467
Warehouse Worker	3.0	3.0	3.0	3,400-4,245	138,310	139,572
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,298-5,360	116,648	117,948
Dietetic Techn-Safety	3.9	4.0	4.0	3,214-4,026	186,112	188,172
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	86,997	88,985

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Cook Spec I	3.0	3.0	3.0	3,119-3,822	119,124	125,088
Food Svc Supvr I	10.9	15.0	15.0	2,891-3,618	595,313	614,367
Food Svc Techn II	4.5	7.0	7.0	2,592-3,247	264,888	266,448
Custodian I	-	1.0	1.0	2,530-3,166	31,122	32,682
Food Svc Techn I	79.8	99.5	99.5	2,417-3,022	3,331,129	3,419,777
Limited Exam/ Appt Prog Candidate	-	0.5	0.5	0-0	-	-
Temporary Help	6.2	-	-	(422,537)	-	-
Overtime	-	-	-	(675,298)	-	-
Totals, Food Services	150.2	178.0	178.0	\$7,486,533	\$7,425,182	\$7,579,164
Clothing:						
Clothing Ctr Mgr	0.1	-	-	3,798-4,756	-	-
Seamer	0.9	1.0	1.0	2,994-3,747	44,964	44,964
Temporary Help	0.6	-	-	(21,620)	-	-
Overtime	-	-	-	(3,065)	-	-
Totals, Clothing	1.6	1.0	1.0	\$70,269	\$44,964	\$44,964
Housekeeping:						
Custodian Supvr I	6.5	16.0	16.0	3,022-3,788	580,224	609,216
Supvng Housekeeper II	2.2	-	-	3,022-3,788	-	-
Supvng Housekeeper I	4.5	-	-	2,717-3,399	-	-
Custodian I	52.9	65.0	65.0	2,530-3,166	2,337,107	2,387,962
Temporary Help	0.2	-	-	(355,478)	-	-
Overtime	-	-	-	(401,014)	-	-
Totals, Housekeeping	66.3	81.0	81.0	\$3,253,711	\$2,917,331	\$2,997,178
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	3,085-3,866	46,392	46,392
Laundry Worker	2.4	3.0	3.0	2,689-3,366	120,080	121,176
Custodian I	0.2	-	-	2,530-3,166	-	-
Overtime	-	-	-	(15)	-	-
Totals, Laundry	3.6	4.0	4.0	\$147,885	\$166,472	\$167,568
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,282-6,564	77,318	78,768
Heavy Equipt Mechanic	1.9	2.0	2.0	4,874-6,165	134,832	134,832
Auto Pool Mgr I	0.7	1.0	1.0	4,005-5,440	58,748	59,508
Auto Equipt Opr II	0.6	1.0	1.0	3,945-4,979	53,153	54,504
Auto Equipt Opr I	10.4	13.0	13.0	3,607-4,542	617,076	632,928
Laborer	1.0	1.0	1.0	3,176-3,635	43,620	43,620
Temporary Help	-	-	-	(27,918)	-	-
Overtime	-	-	-	(81,244)	-	-
Totals, Motor Vehicle Operations	15.6	19.0	19.0	\$917,065	\$984,747	\$1,004,160
Totals, Support Services	249.2	300.0	300.0	\$12,696,066	\$12,497,381	\$12,768,161
Plant Operations						
Administration:						
Chief-Plant Opers III	1.0	1.0	1.0	6,342-7,885	94,620	94,620
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,852	91,296
Chief-Plant Opers I	1.0	1.0	1.0	5,940-7,386	87,957	88,632
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	63,587	66,762
Staff Svcs Analyst-Gen	0.4	-	-	3,298-5,360	-	-
Ofc Techn-Typing	1.2	2.0	2.0	3,144-3,935	85,262	87,162

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	3.8	-	-	(306,399)	-	-
Overtime	-	-	-	(5,210)	-	-
Totals, Administration	9.0	6.0	6.0	\$687,914	\$421,278	\$428,472
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	72,640	75,148
Plumber Supvr	1.0	1.0	1.0	5,218-6,608	73,224	73,224
Plumber I	5.3	6.0	6.0	4,754-6,017	374,870	385,572
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Painter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Locksmith I	1.1	2.0	2.0	4,546-5,741	117,336	120,060
Carpenter II	0.9	1.0	1.0	4,525-5,726	56,560	59,392
Sheet Metal Worker	0.9	1.0	1.0	4,525-5,726	62,556	62,556
Carpenter I	7.0	8.0	8.0	4,326-5,464	465,984	471,355
Painter I	4.1	5.0	5.0	4,326-5,464	285,816	292,968
Bldg Maint Worker	2.8	3.0	3.0	3,766-4,751	151,608	153,984
Pest Control Techn	1.0	1.0	1.0	3,607-4,542	47,145	49,206
Temporary Help	1.2	-	-	(61,599)	-	-
Overtime	-	-	-	(269,925)	-	-
Totals, Maintenance of Structures	28.3	31.0	31.0	\$1,916,282	\$1,838,563	\$1,874,289
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,343-5,901	64,488	64,488
Groundskeeper	5.4	7.0	7.0	3,176-4,142	300,930	306,894
Overtime	-	-	-	(61,066)	-	-
Totals, Maintenance of Grounds	6.4	8.0	8.0	\$362,672	\$365,418	\$371,382
Utilities, Water and Sewage:						
Chief Engr	0.9	1.0	1.0	6,519-7,735	81,814	84,219
Stationary Engr	7.9	11.0	11.0	5,911-7,014	848,334	863,448
Chief Engr II	1.0	1.0	1.0	5,781-7,386	83,130	86,814
Electrician Supvr	1.0	1.0	1.0	5,105-5,775	66,196	68,565
Electrician II	0.8	1.0	1.0	4,979-6,303	62,238	65,346
Electrician I	4.7	6.0	6.0	4,751-6,011	371,670	380,403
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Electronics Techn	2.3	1.0	1.0	4,051-5,892	64,440	64,440
Temporary Help	1.0	-	-	(70,495)	-	-
Overtime	-	-	-	(269,223)	-	-
Totals, Utilities, Water and Sewage	20.6	23.0	23.0	\$1,731,698	\$1,640,486	\$1,675,899
Totals, Plant Operations	64.3	68.0	68.0	\$4,698,566	\$4,265,745	\$4,350,042
TOTALS, AUTHORIZED POSITIONS, Patton	2,243.2	2,496.2	2,551.2	\$230,704,918	\$216,505,432	\$223,025,886
<i>Regular/Ongoing Positions</i>	<i>2,021.4</i>	<i>2,415.0</i>	<i>2,470.0</i>	<i>177,345,137</i>	<i>208,774,432</i>	<i>215,294,886</i>
<i>Temporary Help</i>	<i>221.8</i>	<i>81.2</i>	<i>81.2</i>	<i>13,382,509</i>	<i>7,731,000</i>	<i>7,731,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>39,977,272</i>	<i>-</i>	<i>-</i>
TOTALS, AUTHORIZED POSITIONS	10,200.4	12,445.2	12,639.9	\$985,818,126	\$1,067,606,101	\$1,096,421,379
<i>Regular/Ongoing Positions</i>	<i>9,663.7</i>	<i>12,189.2</i>	<i>12,383.9</i>	<i>814,466,316</i>	<i>1,006,789,657</i>	<i>1,035,604,935</i>
<i>Temporary Help</i>	<i>536.7</i>	<i>256.0</i>	<i>256.0</i>	<i>38,500,537</i>	<i>24,961,000</i>	<i>24,961,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>132,851,273</i>	<i>35,855,444</i>	<i>35,855,444</i>

¹ 3.0 position limited-term to 6/30/2021.

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22

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

⁴ 0.5 position limited-term to 6/30/2021.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Mental Health Services Oversight & Accountability						
Executive Director	1.0	1.0	1.0	\$11,917-13,277	\$159,324	\$159,324
ADM Advisor II	1.0	1.0	1.0	10,738-12,564	150,768	150,768
C.E.A. B	2.0	2.0	2.0	10,360-12,341	290,784	290,784
Research Scientist II Supervisor-Soc/Behavioral	1.0	1.0	1.0	9,622-11,987	127,994	134,390
Health Program Manager III	1.0	1.0	1.0	8,173-9,280	109,477	111,360
Staff Services Manager III	1.3	2.0	2.0	8,173-9,280	208,520	216,956
Research Scientist I Supervisor-Soc/Behavioral	0.6	1.0	1.0	8,144-10,149	112,999	118,652
Research Scientist III-Social	1.9	2.0	2.0	7,257-9,084	215,148	220,294
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	101,920	107,020
Research Data Specialist III	0.4	-	-	6,826-8,543	-	-
Staff Services Manager II	0.7	-	-	6,722-8,352	-	-
Info Officer II	0.8	1.0	1.0	6,404-7,957	95,484	95,484
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	133,140	133,140
Health Program Specialist II	3.0	4.0	4.0	6,213-7,777	339,048	351,332
Research Data Specialist II	2.9	3.0	3.0	6,213-7,777	254,154	262,196
Staff Services Manager I	1.2	1.0	1.0	6,124-7,608	88,535	91,296
Health Program Specialist I	5.6	6.0	6.0	5,656-7,080	498,076	500,836
Staff Mental Health Specialist	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Info Tech Spec I	0.6	1.0	1.0	5,297-8,570	79,620	83,604
Administrative Assistant II	-	1.0	1.0	5,149-6,446	61,788	64,872
Associate Govtl Program Analyst	5.8	8.0	8.0	5,149-6,446	532,114	555,027
Info Tech Associate	0.3	2.0	2.0	4,013-7,108	109,167	114,623
Staff Services Analyst-General	1.2	1.0	1.0	3,298-5,360	54,165	56,876
Temporary Help	1.8	3.9	-	(173,880)	297,986	-
TOTALS, AUTHORIZED POSITIONS	37.1	45.9	42.0	\$3,467,022	\$4,105,171	\$3,903,794
<i>Regular/Ongoing Positions</i>	35.3	42.0	42.0	3,293,142	3,807,185	3,903,794
<i>Temporary Help</i>	1.8	3.9	-	173,880	297,986	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Division						
Director	0.5	1.0	1.0	\$13,039-14,792	\$156,470	\$156,470
Chief Deputy Director	1.0	1.0	1.0	10,591-11,799	137,436	137,436
Attorney III	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Information Officer III	1.0	1.0	1.0	8,570-9,732	116,784	116,784
C.E.A. A	0.7	1.0	1.0	7,442-10,696	116,688	117,660
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	75,018	78,770
Attorney	0.9	1.0	1.0	5,756-10,028	116,596	119,868
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	0.9	2.0	2.0	3,298-5,360	82,965	87,120
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Executive Division	7.9	11.0	11.0	\$870,505	\$1,066,029	\$1,084,096
Administrative Services Division						
Human Resources						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Personnel Analyst	2.7	2.0	2.0	5,149-6,446	147,814	151,220
Staff Services Analyst-Gen	0.5	2.0	2.0	3,298-5,360	112,110	117,713
Pers Spec	0.3	-	-	3,122-5,026	-	-
Totals, Human Resources	5.5	6.0	6.0	\$417,518	\$451,444	\$460,453
Business Services						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	151,505	154,462
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Business Services	2.9	3.0	3.0	\$184,389	\$197,921	\$200,878
Financial Services						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,553	111,360
Staff Services Mgr II	-	1.0	1.0	6,722-8,352	80,664	84,696
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,274	91,296
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Sr Acctg Officer-Spec	2.0	2.0	2.0	5,149-6,446	150,970	153,769
Acctg Officer-Spec	-	1.0	1.0	4,496-5,629	53,952	56,652
Accountant Trainee	0.5	0.5	0.5	3,793-4,523	27,138	27,138
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	40,308	42,324
Totals, Financial Services	6.5	8.5	8.5	\$497,402	\$636,111	\$648,487
Budgets and Contracts						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Analyst II-Gen	1.0	1.0	1.0	5,406-6,771	77,393	77,393
Assoc Govtl Prog Analyst	2.5	2.0	2.0	5,149-6,446	148,600	152,162
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	52,980	55,632
Totals, Budgets	4.5	5.0	5.0	\$343,917	\$370,269	\$376,483
Audit Services						
Staff Mgt Auditor	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Assoc Mgt Auditor	3.0	3.0	3.0	5,406-7,108	248,497	251,584
Totals, Audit Services	4.0	4.0	4.0	\$338,889	\$344,365	\$347,452
Information Technology Services						
Information Technology Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Information Technology Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Information Technology Specialist I	10.0	10.0	10.0	5,297-8,570	946,309	973,402
Information Technology Associate	3.0	3.0	3.0	4,013-7,108	214,888	221,750
Totals, Information Technology Services	15.0	15.0	15.0	\$1,348,052	\$1,395,173	\$1,429,128
Totals, Administrative Services Division	38.4	41.5	41.5	\$3,130,167	\$3,395,283	\$3,462,881
Community Services Division						
Program Development and Technical Support						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	77,160
Research Data Specialist I	1.0	1.0	1.0	5,656-7,080	82,705	84,960
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,149-6,446	133,194	139,749
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Program Development and Technical Support	5.0	6.0	6.0	\$412,643	\$440,323	\$454,785
Field Operations						
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	81,216	85,272
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,149-6,446	279,051	285,258
Totals, Field Operations	3.6	5.0	5.0	\$282,085	\$360,267	\$370,530
Technical Support						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	84,742	88,985
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	292,839	297,630
Totals, Technical Support	5.0	5.0	5.0	\$363,763	\$377,581	\$386,615
Totals, Community Services Division	13.6	16.0	16.0	\$1,058,491	\$1,178,171	\$1,211,930
Energy and Environmental Services Division						
Administration						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	75,630	79,414
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	205,798	212,218
Totals, Administration	6.1	7.0	7.0	\$506,207	\$574,264	\$584,468
Climate Investment Unit						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Specialist I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Totals, Climate Investment Unit	2.0	2.0	2.0	\$184,572	\$185,184	\$185,184
Climate Investment Unit Policy						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.3	3.0	3.0	5,149-6,446	185,878	195,156
Totals, Climate Investment Unit	2.3	4.0	4.0	\$169,715	\$277,174	\$286,452
Field Operations						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,446	371,789	377,530
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Field Operations	6.8	7.0	7.0	\$501,831	\$527,405	\$533,146
Customer Call Center						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Supvng Prog Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Prog Techn	4.8	5.0	5.0	2,722-3,658	203,616	207,076
Totals, Customer Call Center	7.8	8.0	8.0	\$381,399	\$395,748	\$399,208

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Utility Assistance						
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,149-6,446	63,587	66,762
Staff Services Analyst-Gen	1.6	3.0	3.0	3,298-5,360	145,316	152,586
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Utility Assistance	<u>3.8</u>	<u>5.0</u>	<u>5.0</u>	<u>\$213,173</u>	<u>\$258,487</u>	<u>\$268,932</u>
Weatherization Technical Support						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	79,866	81,252
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	153,744	154,704
Totals, Weatherization Technical Support	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>\$318,621</u>	<u>\$324,906</u>	<u>\$327,252</u>
Totals, Energy and Environmental Services Division	<u>32.8</u>	<u>37.0</u>	<u>37.0</u>	<u>\$2,275,518</u>	<u>\$2,543,168</u>	<u>\$2,584,642</u>
Temporary Help	10.9	19.4	19.4	(750,884)	700,000	700,000
Overtime	-	-	-	(1,135)	100,000	100,000
Totals	<u>10.9</u>	<u>19.4</u>	<u>19.4</u>	<u>\$752,019</u>	<u>\$800,000</u>	<u>\$800,000</u>
TOTALS, AUTHORIZED POSITIONS	103.6	124.9	124.9	\$8,086,700	\$8,982,651	\$9,143,549
<i>Regular/Ongoing Positions</i>	92.7	105.5	105.5	7,334,681	8,182,651	8,343,549
<i>Temporary Help</i>	10.9	19.4	19.4	750,884	700,000	700,000
<i>Overtime</i>	-	-	-	1,135	100,000	100,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Office						
Executive Director	1.0	1.0	1.0	\$39,938	\$479,256	\$479,256
Chief Deputy Executive Director, Program	1.0	1.0	1.0	21,456-25,527	298,056	298,056
General Counsel	1.0	1.0	1.0	14,774-21,667	252,468	252,468
Chief Deputy Executive Director, Operations	1.0	1.0	1.0	13,789-20,683	246,216	246,216
Deputy Chief Operations Officer	1.0	1.0	1.0	12,074-16,028	152,148	152,148
C.E.A. A	1.0	2.0	2.0	7,442-10,696	217,656	217,656
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	244,379	256,146
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	63,587	66,762
Temporary Help	1.0	1.0	1.0	(38,906)	69,120	69,120
Totals, Executive Office	9.6	11.0	11.0	\$1,816,461	\$2,022,886	\$2,037,828
Equal Employment Opportunity Office						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,532	116,532
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,448	82,376
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	131,120	137,672
Temporary Help	-	-	-	(13,117)	-	-
Totals, Equal Employment Opportunity Office	3.8	4.0	4.0	\$323,030	\$326,100	\$336,580
Office of Legal Affairs						
Assistant General Counsel	1.0	1.0	1.0	13,470-18,617	175,056	175,056
Assistant Chief Counsel	0.6	1.0	1.0	12,651-14,797	156,243	164,056
Attorney IV	2.6	3.0	3.0	10,453-13,421	480,006	482,844
Attorney III	3.3	4.0	4.0	9,463-12,140	486,651	510,992
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	96,864	100,224
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	150,787	158,329
Attorney	2.6	5.0	5.0	5,756-5,987	401,806	420,536
Administrative Asst II	1.0	1.0	1.0	5,149-6,446	76,604	77,352
Assoc Govtl Prog Analyst	5.2	4.0	4.0	5,149-6,446	281,056	290,859
Staff Analyst (Gen)	-	2.0	2.0	3,298-4,132	79,152	83,112
Temporary Help	1.0	-	-	-	-	-
Totals, Office of Legal Affairs	19.3	24.0	24.0	\$1,964,419	\$2,384,225	\$2,463,360
Ombuds Office						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,512	127,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Health Program Specialist I	0.9	1.0	1.0	5,656-7,080	84,648	84,960
Assoc Govtl Prog Analyst	7.0	10.0	10.0	5,149-6,446	674,603	704,467
Staff Services Analyst (Gen)	1.0	-	-	3,298-4,132	-	-
Office Technician (Typing)	1.0	1.0	1.0	3,114-3,935	40,437	42,457
Overtime	-	-	-	(5,353)	-	-
Totals, Ombuds Office	12.9	15.0	15.0	\$946,413	\$1,109,792	\$1,141,988
Consumer Care Division						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Svcs Mgr II (MgrI)	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr I	0.4	2.0	2.0	6,124-7,608	182,592	182,592
Health Program Specialist II	2.0	2.0	2.0	6,213-7,777	179,943	184,270
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	133,467	140,130
Totals, Consumer Care Division	5.7	8.0	8.0	\$540,998	\$745,530	\$756,520
Information Technology Division						
Chief Technology Officer	1.0	1.0	1.0	13,789-20,683	244,272	244,272

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. B	1.7	2.0	2.0	10,360-12,341	325,800	325,800
Info Technology Manager II	1.7	2.0	2.0	9,262-11,258	264,860	269,112
Info Technology Manager I	6.3	6.0	6.0	7,634-10,230	718,356	730,134
Info Technology Spec II	26.4	38.0	38.0	7,014-9,399	3,843,061	3,953,823
Info Technology Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Technology Spec I	29.5	36.0	36.0	5,297-7,099	3,024,317	3,128,921
Info Technology Assoc	5.1	7.0	7.0	4,013-5,378	392,813	412,455
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-4,132	63,830	64,320
Temporary Help	3.0	3.0	3.0	(129,191)	173,909	173,909
Overtime	-	-	-	(14,460)	(22,000)	(22,000)
Totals, Information Technology Division	76.7	94.0	94.0	\$7,511,301	\$9,184,434	\$9,435,962
Policy, Eligibility & Research Division						
C.E.A. C	2.7	3.0	3.0	11,505-13,063	447,492	447,492
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	100,121	105,129
Research Scientist Sup I	-	1.0	1.0	8144-10149	97,728	102,614
Staff Svcs Mgr II (MgrI)	1.0	2.0	2.0	7,442-8,453	189,018	195,204
Research Scientist III	0.9	2.0	2.0	7,257-9,084	183,229	192,392
Staff Svcs Mgr II (Suprvy)	1.0	2.0	2.0	6,722-8,352	170,721	179,259
Research Data Supv II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Scientist II	-	2.0	2.0	6,645-8,259	159,480	167,454
Research Data Specialist II	3.1	7.0	7.0	6,213-7,777	556,619	580,912
Health Program Specialist II	4.9	6.0	6.0	6,213-7,777	504,864	517,236
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	175,700	179,926
Research Data Specialist I	0.3	1.0	1.0	5,656-7,080	67,872	71,268
Health Program Specialist I	2.3	4.0	4.0	5,656-7,080	289,950	302,260
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	137,360	144,232
Assoc Govtl Prog Analyst	9.5	10.0	10.0	5,149-6,446	694,916	715,924
Research Data Analyst I	1.0	1.0	1.0	3,635-4,130	56,652	59,484
Staff Services Analyst (Gen)	1.5	1.0	1.0	3,298-4,132	64,271	64,320
Staff Analyst (Gen)	-	6.0	6.0	3,298-4,132	237,456	249,336
Temporary Help	1.0	-	-	(13,736)	-	-
Overtime	-	-	-	(5,087)	(24,000)	(24,000)
Totals, Policy, Eligibility & Research Division	34.8	54.0	54.0	\$2,833,490	\$4,257,673	\$4,398,666
External Affairs Division						
Director, External Affairs	1.0	1.0	1.0	11,819-17,727	210,240	210,240
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	4.2	5.0	5.0	6,124-7,608	391,620	411,219
Associate Governmental Program Analyst	0.6	1.0	1.0	5,149-6,446	63,587	66,762
Staff Services Analyst (Gen)	0.4	0.0	0.0	3,298-4,132	-	-
Overtime	-	-	-	(112)	-	-
Totals, External Affairs Division	7.2	9.0	9.0	\$677,880	\$854,975	\$877,749
Financial Management Division						
Chief Financial Officer	1.0	1.0	1.0	13,789-20,683	180,000	180,000
C.E.A. B	1.9	2.0	2.0	10,360-12,341	248,640	248,640
Acctg Admin III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr III	1.7	2.0	2.0	8,173-9,280	209,436	214,344
Research Data Specialist III	0.1	1.0	1.0	6,826-8,543	92,148	96,760

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Acctg Admin II	3.0	3.0	3.0	6,772-8,352	292,360	296,956
Research Data Specialist II	0.3	1.0	1.0	6,213-7,777	84,336	88,555
Acctg Admin I (Supvr)	4.7	5.0	5.0	6,124-7,608	435,900	441,918
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	229,920	241,416
Acctg Admin I (Spec)	1.2	2.0	2.0	5,656-7,080	163,418	167,247
Research Data Specialist I	0.7	-	-	5,656-7,080	-	-
Assoc Accounting Analyst	9.5	12.0	12.0	5,406-6,771	878,434	906,519
Assoc Adm Analyst, Acctg Sys	1.0	2.0	2.0	5,406-6,771	146,124	149,364
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Sr Accounting Officer (Spec)	4.8	5.0	5.0	5,149-6,446	365,229	374,113
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	198,485	208,163
Acctg Off (Spec)	4.6	6.0	6.0	4,496-5,629	383,313	393,729
Executive Assistant	1.0	1.0	1.0	3,849-4,817	53,472	56,148
Accountant Trainee	3.1	3.0	3.0	3,793-4,523	142,148	149,259
Accounting Analyst	0.4	1.0	1.0	3,635-4,130	43,620	45,804
Accountant I (Spec)	0.4	-	-	3,359-4,205	-	-
Staff Analyst (Gen)	-	1.0	1.0	3,298-4,132	39,576	41,556.0
Office Technician (Typing)	1.0	1.0	1.0	3,114-3,935	47,220	47,220
Temporary Help	15.0	10.0	10.0	(583,480)	585,337	585,337
Overtime	-	-	-	(30,381)	(40,000)	(40,000)
Totals, Financial Management Division	62.6	57.0	57.0	\$4,815,337	\$5,051,728	\$5,165,660
Business Services Branch						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,505	116,505
Staff Svcs Mgr II (Suprvy)	2.4	3.0	3.0	6,722-8,352	271,692	280,264
Staff Svcs Mgr I	6.6	7.0	7.0	6,124-7,608	579,496	599,657
Assoc Govtl Prog Analyst	13.4	14.0	14.0	5,149-6,446	983,213	1,014,366
Bus Svcs Off I (Spec)	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Staff Services Analyst (Gen)	8.7	11.0	11.0	3,298-4,132	635,204	658,251
Staff Analyst (Gen)	-	1.0	1.0	3,298-4,132	39,576	41,556
Office Technician (Typing)	0.9	1.0	1.0	3,114-3,935	47,220	47,220
Temporary Help	9.0	7.0	7.0	(261,289)	340,688	340,688
Overtime	-	-	-	(318)	-	-
Totals, Business Services Branch	44.0	40.0	40.0	\$2,941,189	\$3,189,274	\$3,274,187
Human Resources Branch						
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	214,984	220,568
C.E.A. A	1.0	1.0	1.0	7,442-10,696	126,048	126,048
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	100,786	101,436
Staff Svcs Mgr II (Suprvy)	3.5	4.0	4.0	6,722-8,352	388,488	394,180
Staff Svcs Mgr I	10.9	13.0	13.0	6,124-7,608	1,080,478	1,112,234
Labor Relations Specialist	1.7	2.0	2.0	6,124-7,608	157,862	165,766
Assoc Personnel Analyst	2.4	3.0	3.0	5,149-6,446	218,721	223,690
Assoc Govtl Prog Analyst	11.8	14.0	14.0	5,149-6,446	966,021	1,004,317
Sr Personnel Specialist	4.0	4.0	4.0	4,387-5,495	258,738	262,635
Staff Services Analyst (Gen)	3.8	4.0	4.0	3,298-4,132	206,113	216,422
Office Technician (Typing)	0.3	-	-	3,114-3,935	-	-
Personnel Specialist	3.6	4.0	4.0	3,122-3,907	214,735	222,203
Temporary Help	12.0	3.0	3.0	(158,870)	43,827	43,827

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(48,430)	(52,000)	(52,000)
Totals, Human Resources Branch	58.0	52.0	52.0	\$3,705,725	\$4,028,801	\$4,145,326
Plan Management Division						
Chief Medical Officer	0.9	1.0	1.0	28,069-34,545	336,828	336,828
Director, Plan Management	1.0	1.0	1.0	12,803-18,713	181,440	181,440
Medical Consultant II	0.4	1.0	1.0	11,228-15,405	184,363	184,860
C.E.A. B	1.0	1.0	1.0	10,360-12,341	145,536	145,536
Health Program Manager III	0.0	1.0	1.0	8,173-9,280	98,076	102,980
Staff Svcs Mgr II (MgrI)	0.9	1.0	1.0	7,442-8,453	98,956	101,436
Health Program Mgr II	0.0	2.0	2.0	6,722-8,352	161,328	169,393
Staff Svcs Mgr II (Suprvy)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Pharmaceutical Consultant II	0.0	1.0	1.0	6,546-9,468	78,552	82,476
Research Data Specialist II	5.0	6.0	6.0	6,213-,7777	540,056	544,904
Health Program Specialist II	8.9	13.0	13.0	6,213-7,777	1,093,076	1,123,745
Nurse Consultant I	0.0	1.0	1.0	5,849-7,715	70,188	73,697
Health Program Specialist I	7.5	9.0	9.0	5,656-7,080	733,425	745,838
Research Data Analyst II	0.0	1.0	1.0	5,406-6,771	64,872	68,117
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	210,091	216,726
Executive Assistant	0.4	1.0	1.0	3,849-4,817	46,188	48,492
Temporary Help	-	-	-	(124,491)	-	-
Overtime	-	-	-	(1,006)	(20,000)	(20,000)
Totals, Plan Management Division	31.9	46.0	46.0	\$3,390,170	\$4,363,647	\$4,447,140
Outreach & Sales Division						
Director, Outreach and Sales	1.0	1.0	1.0	12,333-21,218	220,104	220,104
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Svcs Mgr III	2.9	3.0	3.0	8,173-9,280	313,905	323,564
Staff Svcs Mgr II (Suprvy)	4.4	6.0	6.0	6,722-8,352	528,339	546,278
Research Data Specialist II	0.9	3.0	3.0	6,213-,7777	247,264	258,926
Staff Svcs Mgr I	6.2	9.0	9.0	6,124-7,608	706,366	741,582
Research Data Specialist I	2.7	1.0	1.0	5,656-7,080	74,500	78,226
Health Program Specialist I	2.7	3.0	3.0	5,656-7,080	248,835	252,636
Research Data Analyst II	1.7	2.0	2.0	5,406-6,771	148,554	151,920
Assoc Govtl Prog Analyst	24.1	24.0	24.0	5,149-6,446	1,709,814	1,765,736
Executive Assistant	1.0	1.0	1.0	3,849-4,817	56,094	57,804
Research Data Analyst I	0.3	-	-	3,635-4,130	-	-
Staff Services Analyst (Gen)	2.9	3.0	3.0	3,298-4,132	159,331	165,650
Staff Analyst (Gen)	-	4.0	4.0	3,298-4,132	158,304	166,224
Office Technician (Typing)	1.0	1.0	1.0	3,114-3,935	44,977	44,977
Temporary Help	2.0	2.0	2.0	(60,181)	65,386	65,386
Overtime	-	-	-	(94,826)	(71,000)	(71,000)
Totals, Outreach & Sales Division	54.8	62.0	62.0	\$4,284,188	\$4,900,865	\$5,058,105
Service Center						
Administration						
Staff Svcs Mgr III	2.9	3.0	3.0	8,173-9,280	320,991	330,423
C.E.A. A	1.0	2.0	2.0	7,442-10,696	211,128	211,128
Staff Svcs Mgr II (Suprvy)	4.7	6.0	6.0	6,722-8,352	562,396	576,716
Health Program Specialist II	-	1.0	1.0	6,213-7,777	74,556	78,284
Staff Svcs Mgr I	7.9	10.0	10.0	6,124-7,608	821,139	854,520

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Program Specialist I	4.8	5.0	5.0	5,656-7,080	417,280	420,764
Assoc Govtl Prog Analyst	67.1	70.0	7.0	5,149-6,446	5,039,303	5,188,770
Supervising Program Techn III	3.6	4.0	4.0	4,048-5,072	225,491	233,322
Program Technician III	54.5	60.0	60.0	3,522-4,412	3,074,257	3,143,858
Staff Services Analyst (Gen)	6.6	7.0	7.0	3,298-4,132	364,264	372,120
Staff Analyst (Gen)	-	2.0	2.0	3,298-4,132	79,152	83,112
Office Technician (Typing)	2.3	3.0	3.0	3,114-3,935	121,536	126,444
Temporary Help	10.0	8.0	8.0	(182,969)	293,731	293,731
Overtime	-	-	-	(644,546)	(166,667)	(166,667)
Totals, Service Center, Administration	165.4	173.0	173.0	\$10,944,316	\$11,771,891	\$12,079,859
Fresno						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	108,939	111,360
Staff Svcs Mgr II (Suprvy)	1.9	2.0	2.0	6,722-8,352	200,673	202,848
Staff Svcs Mgr I	3.9	4.0	4.0	6,124-7,608	355,364	359,235
Supervising Program Techn III	22.7	24.0	24.0	4,048-5,072	1,438,592	1,458,783
Program Technician III	43.1	48.0	48.0	3,522-4,412	2,501,356	2,551,504
Program Technician II	236.0	281.0	281.0	3,148-3,945	12,814,755	13,058,055
Office Technician (Typing)	1.0	1.0	1.0	3,114-3,935	46,650	47,220
Temporary Help	-	-	-	(206,181)	-	-
Overtime	-	-	-	(794,132)	(166,667)	(166,667)
Totals, Service Center, Fresno	309.6	361.0	361.0	\$16,121,430	\$17,632,996	\$17,955,672
Rancho Cordova						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	164,592	164,592
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	218,634	222,182
C.E.A. A	1.0	2.0	2.0	7,442-10,696	115,740	115,740
Staff Svcs Mgr II (Suprvy)	2.8	3.0	3.0	6,722-8,352	262,613	275,741
Staff Svcs Mgr I	7.0	9.0	9.0	6,124-7,608	741,373	767,443
Assoc Govtl Prog Analyst	10.8	12.0	12.0	5,149-6,446	855,454	874,184
Supervising Program Techn III	13.5	15.0	15.0	4,048-5,072	878,065	896,932
Program Technician III	23.1	29.0	29.0	3,522-4,412	1,400,629	1,452,075
Program Technician II	137.3	180.0	180.0	3,148-3,945	7,764,751	8,020,092
Staff Services Analyst (Gen)	3.7	3.0	3.0	3,298-4,132	152,804	158,977
Office Technician (Typing)	1.9	2.0	2.0	3,114-3,935	94,440	94,440
Office Assistant (Typing)	8.4	8.0	8.0	2,509-3,407	325,858	326,940
Temporary Help	2.0	1.0	1.0	(259,235)	35,520	35,520
Overtime	-	-	-	(426,616)	(166,666)	(166,666)
Totals, Service Center, Rancho Cordova	214.5	265.0	265.0	\$11,421,406	\$13,177,139	\$13,571,524
Totals, Service Center	689.5	799.0	799.0	\$38,487,152	\$42,582,026	\$43,607,055
Program Integrity Division						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,264	180,264
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	98,076	102,984
Sr Mgmt Auditor	0.3	1.0	1.0	6,722-8,771	80,664	84,696
Staff Svcs Mgr II (Suprvy)	2.1	3.0	3.0	6,722-8,352	263,305	275,674
Health Program Specialist II	0.9	1.0	1.0	6,213-7,777	91,476	93,324
Staff Mgmt Auditor	1.6	1.0	1.0	6,124-7,989	98,076	102,984
Staff Svcs Mgr I	4.0	4.0	4.0	6,124-7,608	360,774	365,184
Health Program Specialist I	8.5	10.0	10.0	5,656-7,080	790,249	807,403

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Mgmt Auditor	5.7	5.0	5.0	5,406-7,108	403,608	411,263
Assoc Govtl Prog Analyst	15.3	16.0	16.0	5,149-6,446	1,111,515	1,151,133
Staff Svcs Management Auditor	0.9	10.0	10.0	3,635-4,335	532,004	558,622
Staff Services Analyst (Gen)	3.7	4.0	4.0	3,298-4,132	223,282	231,789
Staff Analyst (Gen)	-	2.0	2.0	3,298-4,132	79,152	83,112
Office Technician (Typing)	1.7	2.0	2.0	3,114-3,935	80,370	84,384
Office Technician (Gen)	1.0	1.0	1.0	3,087-3,868	43,413	45,372
Temporary Help	-	-	-	(3,938)	-	-
Overtime	-	-	-	(26,380)	(54,000)	(54,000)
Totals, Program Integrity Division	47.4	63.0	63.0	\$3,537,972	\$4,579,532	\$4,721,492
Communications & Public Relations Division						
Director, Communications & Public Relations	0.9	1.0	1.0	11,894-16,833	142,728	142,728
Deputy Director, Communication & Public Relations	-	1.0	1.0	11,939-14,694	143,268	143,268
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	6,722-8,352	200,368	200,448
Information Officer II	2.0	2.0	2.0	6,404-7,957	180,252	184,369
Sr Marketing Specialist	0.7	3.0	3.0	6,237-7,807	227,316	238,682
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Marketing Specialist	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	271,900	281,376
Information Officer I (Spec)	4.5	5.0	5.0	5,149-6,446	369,799	376,200
Executive Assistant	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Overtime	-	-	-	(12,001)	(8,000)	(8,000)
Totals, Communications & Public Relations Division	16.6	21.0	21.0	\$1,415,280	\$1,777,691	\$1,809,131
Marketing Division						
Director of Marketing	1.0	1.0	1.0	11,893-14,167	170,004	170,004
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	143,916
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist III	-	1.0	1.0	7,257-9,084	87,084	91,440
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Sr Marketing Specialist	5.9	9.0	9.0	6,237-7,807	787,897	803,755
Research Data Specialist II	0.5	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Marketing Specialist	5.8	7.0	7.0	5,656-7,080	537,650	555,800
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	139,140	142,229
Marketing Analyst II	0.9	1.0	1.0	5,149-6,446	67,032	70,384
Marketing Analyst I	1.0	1.0	1.0	3,571-4,469	55,740	58,528
Temporary Help	1.0	1.0	1.0	(19,180)	46,819	46,819
Overtime	-	-	-	(3,681)	-	-
Totals, Marketing Division	23.1	29.0	29.0	\$2,042,589	\$2,612,962	\$2,660,555
Covered California University						
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	99,712	104,700
C.E.A. A	1.0	1.0	1.0	7,442-10,696	108,132	108,132
Staff Svcs Mgr II (Suprvy)	0.7	2.0	2.0	6,722-8,352	161,328	169,393
Staff Svcs Mgr I	5.9	6.0	6.0	6,124-7,608	500,953	518,352
Research Data Specialist I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Health Program Specialist I	1.0	1.0	1.0	5,656-7,080	80,924	80,924
Assoc Govtl Prog Analyst	16.6	17.0	17.0	5,149-6,446	1,206,231	1,247,278

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst (Gen)	2.5	2.0	2.0	3,298-4,132	106,070	108,693
Temporary Help	3.0	2.0	2.0	(144,221)	110,834	110,834
Overtime	-	-	-	(57,492)	(42,000)	(42,000)
Totals, Covered California University	<u>32.4</u>	<u>31.0</u>	<u>31.0</u>	<u>\$2,466,583</u>	<u>\$2,501,144</u>	<u>\$2,575,266</u>
TOTALS, AUTHORIZED POSITIONS	<u>1,230.3</u>	<u>1,457</u>	<u>1,457</u>	<u>\$82,111,501</u>	<u>\$96,473,285</u>	<u>\$98,912,571</u>
<i>Regular/Ongoing Positions</i>	<i>1,170.3</i>	<i>1,419.0</i>	<i>1,419.0</i>	<i>77,747,695</i>	<i>93,875,114</i>	<i>96,314,400</i>
<i>Temporary Help</i>	<i>60.0</i>	<i>38.0</i>	<i>38.0</i>	<i>2,198,985</i>	<i>1,765,171</i>	<i>1,765,171</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,164,821</i>	<i>833,000</i>	<i>833,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office of the Director						
Director	1.0	1.0	1.0	\$14,362-15,799	\$189,588	\$189,588
Chief Deputy Director	1.0	1.0	1.0	12,865-14,942	179,304	179,304
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,000	91,296
Adm Assistant II	0.8	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Office of the Director	3.8	4.0	4.0	\$482,501	\$520,680	\$525,060
Executive Branch						
Legislation & Communications:						
Asst Director	0.5	1.0	1.0	6,626-10,721	115,512	115,512
Executive Secretary I	0.3	1.0	1.0	3,533-4,426	42,396	44,520
Totals	0.8	2.0	2.0	\$80,859	\$157,908	\$160,032
Communications Office:						
Information Officer II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Associate Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	133,388	140,054
Totals	2.6	3.0	3.0	\$200,717	\$228,872	\$235,538
Legal Affairs and Regulations:						
Chief Counsel	0.9	1.0	1.0	13,063-17,513	183,396	183,396
Staff Counsel IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Staff Counsel III-Spec	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Staff Counsel	1.6	2.0	2.0	5,756-10,028	185,871	191,924
Legal Analyst	1.0	1.0	1.0	5,149-6,446	70,680	74,214
Executive Asst	0.8	1.0	1.0	3,849-4,817	55,596	57,510
Totals	6.3	7.0	7.0	\$752,682	\$802,275	\$813,776
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,112
Totals	1.0	1.0	1.0	\$61,788	\$64,872	\$68,112
Office of Civil Rights:						
Staff Services Mgr II	0.7	1.0	1.0	6,722-8,352	98,768	100,224
Associate Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	139,140	142,224
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals	2.8	4.0	4.0	\$216,161	\$302,228	\$306,768
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,173-9,743	116,916	116,916
Staff Mgt Auditor	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Associate Mgt Auditor	5.0	4.0	4.0	5,406-7,108	341,184	341,184
Staff Services Mgt Auditor	1.0	2.0	2.0	3,635-5,911	114,552	116,736
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	9.0	9.0	9.0	\$753,526	\$715,740	\$717,924
Strategic Initiatives Office:						
Operations Actg Officer	0.7	1.0	1.0	8,753-9,750	105,036	105,036
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	84,258	88,467
Associate Mgt Auditor	0.8	1.0	1.0	5,406-7,108	81,244	81,244
Totals	2.2	3.0	3.0	\$194,153	\$270,538	\$274,747
Planning & Resource Development						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,704	91,296
Research Analyst II-Gen	1.2	2.0	2.0	5,406-6,771	146,100	149,364
Associate Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	66,234	69,544
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,469	44,590

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals	3.7	5.0	5.0	\$239,604	\$345,507	\$354,794
Totals, Executive Branch	28.4	34.0	34.0	\$2,499,490	\$2,887,940	\$2,931,691
Administrative Services Division						
Administrative Services:						
Deputy Director	1.0	1.0	1.0	10,360-12,341	136,752	136,752
Asst Deputy Director	0.2	1.0	1.0	7,442-10,696	116,928	116,928
Adm Assistant II	1.0	1.0	1.0	5,149-6,446	74,601	77,943
Totals	2.2	3.0	3.0	\$227,292	\$328,281	\$331,623
Human Resources Branch:						
Staff Services Mgr III	1.0	-	-	8,173-9,280	-	-
Office Techn-Typing	1.0	-	-	3,144-3,935	-	-
Totals	2.0	-	-	\$158,824	-	-
Personnel Services Section:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,980
Staff Services Mgr II	0.9	2.0	2.0	6,722-8,352	179,438	184,920
Staff Services Mgr I	4.0	5.0	5.0	6,124-7,608	440,883	446,238
Labor Relations Spec	-	1.0	1.0	6,124-7,608	91,296	91,296
Training Officer II	-	2.0	2.0	6,124-7,608	174,165	174,165
Associate Personnel Analyst	11.4	11.0	11.0	5,149-6,446	822,213	832,511
Associate Govtl Prog Analyst	-	5.0	5.0	5,149-6,446	352,988	359,401
Training Officer I	-	2.0	2.0	5,149-6,446	129,728	136,204
Personnel Supervisor I	1.5	2.0	2.0	4,410-5,521	118,026	123,930
Senior Personnel Spec	0.6	1.0	1.0	4,387-5,495	52,644	55,272
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	181,881	185,653
Office Techn-Typing	-	2.0	2.0	3,144-3,935	93,300	94,440
Personnel Spec	8.2	9.0	9.0	3,122-5,026	440,822	458,750
MGT Services	1.0	2.0	2.0	2,921-4,132	84,636	86,388
Office Asst-Typing	0.1	1.0	1.0	2,509-3,407	40,884	40,884
Totals	30.7	49.0	49.0	\$2,042,525	\$3,300,980	\$3,373,032
Staff Development Section:						
Staff Services Mgr II	0.8	-	-	6,722-8,352	-	-
Training Officer II	2.0	-	-	6,124-7,608	-	-
Training Officer I	1.0	-	-	5,149-6,446	-	-
Associate Govtl Prog Analyst	3.0	-	-	5,149-6,446	-	-
Office Techn-Typing	1.0	-	-	3,144-3,935	-	-
Totals	7.8	-	-	\$566,841	-	-
Workforce & Succession Planning:						
Staff Services Mgr I	1.0	-	-	6,124-7,608	-	-
Totals	1.0	-	-	\$91,297	-	-
VR Training Unit:						
Training Officer I	0.8	-	-	5,149-6,446	-	-
Associate Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Totals	1.8	-	-	\$131,288	-	-
Labor Relations Office:						
Labor Relations Spec	0.8	-	-	6,124-7,608	-	-
Totals	0.8	-	-	\$68,472	-	-
Financial Management Branch:						
Asst Deputy Director	0.4	-	-	7,190-10,334	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	0.2	-	-	3,144-3,935	-	-
Totals	0.6	-	-	\$57,699	-	-
Accounting Services:						
Accounting Administrator III	0.4	1.0	1.0	8,173-9,280	98,076	102,984
Accounting Administrator II	0.9	1.0	1.0	6,722-8,352	99,860	100,224
Accounting Administrator I-Supvr	1.1	1.0	1.0	6,124-7,608	89,936	91,296
Accounting Administrator I-Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Senior Acctg Officer-Supvr	2.8	3.0	3.0	5,571-6,922	235,986	243,760
Associate Acctg Analyst	3.7	4.0	4.0	5,406-6,771	292,248	298,728
Associate Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	213,360	219,744
Senior Acctg Officer-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Accounting Officer-Supvr	2.0	2.0	2.0	4,630-5,798	139,152	139,152
Accounting Officer-Spec	12.5	14.0	14.0	4,496-5,629	837,411	865,938
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	46,846	49,189
Accounting Analyst	1.0	1.0	1.0	3,635-5,629	67,548	67,548
Accountant I-Spec	8.7	10.0	10.0	3,359-4,205	452,777	465,322
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Accounting Techn	1.8	3.0	3.0	3,087-3,868	129,876	131,724
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals	42.3	48.0	48.0	\$2,631,846	\$2,952,676	\$3,025,209
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,525	113,949
Staff Services Mgr I	0.6	2.0	2.0	6,124-7,608	164,569	171,830
Research Prog Specialist I-Gen	2.0	2.0	2.0	5,656-7,080	178,416	178,416
Research Analyst II-Gen	1.8	3.0	3.0	5,406-6,771	210,996	217,476
Associate Budget Analyst	2.0	2.0	2.0	5,149-6,446	150,671	154,338
Associate Govtl Prog Analyst	1.0	5.0	5.0	5,149-6,446	326,990	340,923
Staff Services Analyst-Gen	1.1	2.0	2.0	3,298-5,360	105,740	111,030
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Totals	9.5	18.0	18.0	\$765,167	\$1,276,765	\$1,320,362
Business Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.4	2.0	2.0	6,124-7,608	164,784	168,456
Associate Govtl Prog Analyst	7.6	8.0	8.0	5,149-6,446	595,731	603,682
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Property Insp-Spec	2.0	2.0	2.0	4,042-5,058	121,392	121,392
Staff Services Analyst-Gen	1.4	2.0	2.0	3,298-5,360	117,228	119,875
Office Asst-Gen	1.8	2.0	2.0	2,427-3,339	80,136	80,136
Totals	17.2	18.0	18.0	\$1,214,860	\$1,243,815	\$1,258,085
Contracts and Procurement Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.4	2.0	2.0	6,124-7,608	163,407	170,447
Associate Govtl Prog Analyst	3.3	6.0	6.0	5,149-6,446	411,968	425,379
Staff Services Analyst-Gen	3.7	3.0	3.0	3,298-5,360	161,820	169,920
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	44,977	44,977
Totals	10.1	13.0	13.0	\$679,313	\$882,396	\$910,947
Totals, Administrative Services Division	126.0	149.0	149.0	\$8,635,424	\$9,984,913	\$10,219,258
Information Technology Services Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Deputy Director	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Totals	1.0	1.0	1.0	\$148,092	\$148,092	\$148,092
Information Technology Services Branch:						
Information Techn Manager I	1.8	2.0	2.0	7,634-10,230	241,967	245,436
Information Techn Supvr II	5.5	6.0	6.0	6,917-9,268	610,872	619,176
Information Techn Spec II	-	1.0	1.0	7,014-9,399	84,168	88,376
Information Techn Spec I	23.3	24.0	24.0	5,297-8,570	2,365,923	2,404,427
Associate Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,872
Information Techn Assoc	14.8	16.0	16.0	4,013-7,108	1,136,754	1,168,269
Totals	46.1	50.0	50.0	\$4,240,473	\$4,501,472	\$4,590,556
Information Security Office:						
Information Techn Manager I	0.1	1.0	1.0	7,634-10,230	117,259	122,628
Information Techn Spec II	-	2.0	2.0	7,014-9,399	168,336	176,752
Information Techn Supvr II	0.4	-	-	6,917-9,268	-	-
Information Techn Spec I	2.0	3.0	3.0	5,297-8,570	223,125	234,287
Totals	2.5	6.0	6.0	\$202,132	\$508,720	\$533,667
Field Support Unit:						
Information Techn Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Information Techn Assoc	9.0	9.0	9.0	4,013-7,108	760,784	764,274
Totals	10.0	10.0	10.0	\$864,476	\$872,000	\$875,490
Totals, Information Technology Services Division	59.6	67.0	67.0	\$5,455,173	\$6,030,284	\$6,147,805
Specialized Services, Blind, Deaf Division						
Specialized Services, Blind, Deaf:						
Deputy Director	1.0	1.0	1.0	10,591-11,799	140,256	140,256
Asst Deputy Director	0.8	1.0	1.0	7,961-8,870	95,532	95,532
Executive Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals	2.8	3.0	3.0	\$261,978	\$293,592	\$293,592
CA Innovations:						
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	87,325	91,296
Totals	0.9	1.0	1.0	\$103,264	\$87,325	\$91,296
Business Enterprise Program:						
Senior Architect	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.3	3.0	3.0	6,124-7,608	261,215	269,026
Associate Govtl Prog Analyst	13.5	13.0	13.0	5,149-6,446	961,370	975,409
Training Officer	0.6	1.0	1.0	5,149-6,446	61,788	64,872
Business Enterprise Consultant II	1.0	1.0	1.0	5,064-6,292	75,504	75,504
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	49,791	52,198
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	86,518	88,482
Office Asst-Typing	-	2.0	2.0	2,509-3,407	61,716	64,800
Limited Examination and Appointment Prog Candidate	2.1	2.0	2.0	(15,143)	52,068	52,068
Totals	24.4	27.0	27.0	\$1,844,701	\$1,861,270	\$1,893,659
Specialized Services Operations:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals	1.0	1.0	1.0	\$77,352	\$77,352	\$77,352
Older Individuals Who are Blind:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals	1.0	1.0	1.0	\$91,296	\$91,296	\$91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Deaf/Hard of Hearing Services:						
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	83,262	87,306
Associate Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	62,045	65,142
Coordinator Services to Deaf	0.6	1.0	1.0	4,931-6,473	59,172	62,136
Totals	1.8	3.0	3.0	\$137,220	\$204,479	\$214,584
Orientation Center for the Blind:						
Staff Services Mgr II	0.5	1.0	1.0	6,722-8,352	89,688	94,171
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	155,380	163,142
Stationary Engr	0.8	1.0	1.0	5,911-7,014	69,408	69,408
Associate Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	133,618	140,172
Teacher-Home Economics	1.0	1.0	1.0	4,477-7,781	79,752	79,752
Teacher-Orientation & Mobility	3.6	4.0	4.0	4,477-7,781	330,852	338,056
Teacher-Typing & Braille	2.0	2.0	2.0	4,477-7,781	186,444	186,744
Voc Instructor-Computer Related	2.0	2.0	2.0	4,477-7,781	126,355	132,677
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,477-7,781	95,772	95,772
Senior Voc Rehab Counselor	0.7	1.0	1.0	4,305-6,189	54,418	57,141
Supervising Cook I	0.7	1.0	1.0	3,843-4,726	56,712	56,712
Cook Spec II	1.0	1.0	1.0	3,448-4,233	46,752	49,092
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,107	42,111
Counselor	2.3	3.0	3.0	3,100-3,879	133,125	135,534
Business Service Asst-Spec	-	1.0	1.0	2,921-4,469	35,052	36,804
Custodian	0.6	1.0	1.0	2,530-3,166	32,815	34,460
Food Service Techn I	0.5	1.0	1.0	2,417-3,022	29,730	31,218
Limited Examination and Appointment Prog Candidate	1.2	1.0	1.0	(15,143)	30,360	30,360
Totals	22.4	27.0	27.0	\$1,530,725	\$1,726,340	\$1,773,326
Blind Field Services Program:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	90,880	95,428
Staff Services Mgr I	9.3	10.0	10.0	6,124-7,608	861,520	884,001
Associate Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	281,622	290,959
Senior Voc Rehab Counselor, QRP	41.5	45.0	45.0	4,305-6,189	3,081,198	3,120,906
Accountant I-Spec	0.7	1.0	1.0	3,359-4,205	45,024	47,280
Staff Services Analyst-Gen	22.3	22.0	22.0	3,298-5,360	1,309,092	1,346,772
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,207-5,985	110,304	112,224
Office Techn-Typing	0.9	-	-	3,144-3,935	-	-
Office Techn-Gen	15.3	17.0	17.0	3,087-3,868	743,116	757,397
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Limited Examination and Appointment Prog Candidate	1.2	3.0	3.0	(15,143)	122,088	122,088
Totals	98.0	107.0	107.0	\$6,476,050	\$6,786,362	\$6,920,815
Totals, Specialized Services, Blind, Deaf Division	152.3	170.0	170.0	\$10,522,586	\$11,128,016	\$11,355,920
Independent Living & Community Access Division						
Independent Living & Community Access:						
Deputy Director	0.6	1.0	1.0	10,087-11,243	121,044	121,044
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,396	73,916
Totals	1.6	2.0	2.0	\$140,404	\$191,440	\$194,960
CA Committee On Employment of PWD:						
Executive Officer	1.0	1.0	1.0	7,592-8,456	100,656	100,656
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,022	76,043
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	41,777	43,862
Totals	3.5	4.0	4.0	\$279,829	\$306,751	\$311,857
Independent Living, Assistive Tech Section:						
Staff Services Mgr II-Managerial	-	1.0	1.0	7,442-8,453	92,074	96,677
Staff Services Mgr II-Supvry	0.5	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,467	90,855
Associate Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	202,964	212,476
Community Resources Development Spec	0.4	1.0	1.0	5,051-6,633	60,612	63,648
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	5.7	7.0	7.0	\$387,186	\$491,337	\$510,876
TBI Program:						
Associate Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Totals	0.9	1.0	1.0	\$71,492	\$77,352	\$77,352
Disability Access Services:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	83,244	87,402
Associate Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,446	355,632	361,810
Training Officer I	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	9.1	10.0	10.0	\$681,979	\$741,024	\$751,360
California Assistive Technology Services:						
Associate Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,872
Totals	0.8	1.0	1.0	\$44,450	\$61,788	\$64,872
Totals, Independent Living & Community Access Div	21.6	25.0	25.0	\$1,605,340	\$1,869,692	\$1,911,277
Voc Rehabilitation Policy & Resource Division						
Deputy Director	1.0	1.0	1.0	10,360-12,341	146,820	146,820
Totals	1.0	1.0	1.0	\$143,322	\$146,820	\$146,820
Program Policy Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,532
Associate Govtl Prog Analyst	5.2	7.0	7.0	5,149-6,446	476,043	493,872
Staff Services Analyst-Gen	0.6	-	-	3,298-5,360	-	-
Totals	7.8	9.0	9.0	\$577,035	\$661,539	\$683,628
Collaborative Services/Workforce Development Branch:						
Asst Deputy Director	1.0	1.0	1.0	7,442-10,696	117,432	117,432
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,296	44,408
Totals	2.0	2.0	2.0	\$155,386	\$159,728	\$161,840
Educational Coop Programs:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,376	86,500
Associate Govtl Prog Analyst	2.8	2.0	2.0	5,149-6,446	140,707	146,032
Totals	4.8	4.0	4.0	\$365,672	\$323,307	\$332,756
Community Resources Development:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	78,032	81,930
Associate Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	288,024	294,689
Community Resources Development Spec	7.0	8.0	8.0	5,051-6,633	609,852	616,464

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	13.7	15.0	15.0	\$1,035,257	\$1,123,352	\$1,140,527
Human Services Cooperative Program:						
Staff Services Mgr I	0.9	1.0	1.0	5,124-7,608	88,408	91,296
Associate Govtl Prog Analyst	4.8	6.0	6.0	5,149-6,446	419,629	437,593
Totals	5.7	7.0	7.0	\$397,743	\$508,037	\$528,889
Social Security Program Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	5,295-6,947	83,364	83,364
Associate Govtl Prog Analyst	2.9	4.0	4.0	5,149-6,446	276,868	284,201
Staff Services Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Office Asst-Typing	0.3	-	-	2,509-3,407	-	-
Totals	5.7	6.0	6.0	\$422,315	\$451,528	\$458,861
State Rehabilitation Council:						
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	85,557	87,078
Totals	0.8	1.0	1.0	\$71,323	\$85,557	\$87,078
Totals, Voc Rehabilitation Policy & Resource Div	41.5	45.0	45.0	\$3,168,053	\$3,459,868	\$3,540,399
Vocational Rehabilitation Employment Division						
Deputy Director	1.0	1.0	1.0	7,442-10,696	148,092	148,092
Executive Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals	2.0	2.0	2.0	\$199,560	\$205,896	\$205,896
Promise Grant:						
Staff Services Mgr I	0.7	-	-	6,124-7,608	-	-
Associate Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Office Techn-Typing	0.4	-	-	3,144-3,935	-	-
Totals	2.1	-	-	\$88,410	-	-
Valley Mountain:						
Staff Services Mgr III	1.0	-	-	8,173-9,280	-	-
Associate Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Totals	2.0	-	-	\$182,040	-	-
VR Support Branch:						
Asst Deputy Director	0.5	1.0	1.0	7,442-10,696	103,416	103,416
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	111,360	111,360
Associate Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	74,214	76,791
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals	1.4	4.0	4.0	\$87,704	\$336,210	\$338,787
Workforce Development:						
Staff Services Mgr II	0.7	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,964	91,296
Associate Govtl Prog Analyst	3.4	3.0	3.0	5,149-6,446	216,250	224,639
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	44,226	46,437
Totals	5.4	6.0	6.0	\$405,370	\$431,104	\$447,068
Customer Services Unit:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.2	1.0	1.0	6,124-7,608	91,296	91,296
Rehabilitation Administrator I-Spec	0.2	-	-	5,191-6,811	-	-
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	226,832	230,186
Totals	4.4	5.0	5.0	\$398,267	\$418,352	\$421,706

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Mobility Evaluation:						
Senior Rehab Engrng Consultant	1.0	1.0	1.0	9,757-12,211	146,532	146,532
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Adaptive Driver Eval Spec	1.0	1.0	1.0	4,692-5,872	61,830	64,925
Mobility Evaluation Specialist	1.0	1.0	1.0	4,290-5,902	74,976	74,976
Office Techn-Typing	0.6	-	-	3,144-3,935	-	-
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Totals	4.5	5.0	5.0	\$394,271	\$405,492	\$410,129
Medical Services:						
Medical Consultant	1.0	4.6	4.6	10,408-15,405	590,469	606,069
Consulting Optometrist I	-	0.5	0.5	6,694-8,791	40,164	42,174
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,412	68,680
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	3.0	7.1	7.1	\$295,614	\$743,265	\$764,143
Redwood Empire District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Staff Services Mgr I	6.8	7.0	7.0	6,124-7,608	588,905	606,477
Associate Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	211,864	218,085
Senior Voc Rehab Counselor, QRP	27.9	27.0	27.0	4,305-6,189	1,824,694	1,855,897
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	47,970	48,558
Staff Services Analyst-Gen	17.8	18.0	18.0	3,298-5,360	1,064,202	1,089,012
Program Techn II	2.3	2.0	2.0	3,148-3,945	92,431	92,431
Office Techn-Typing	4.5	4.0	4.0	3,144-3,935	175,420	179,472
Office Techn-Gen	9.4	10.0	10.0	3,087-3,868	425,462	436,913
Senior Account Clerk	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Account Clerk II	1.0	1.0	1.0	2,767-3,467	41,604	41,604
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Office Asst-Gen	0.9	1.0	1.0	2,427-3,339	36,627	38,454
Limited Examination and Appointment Prog Candidate	1.3	2.0	2.0	(15,143)	93,516	93,516
Totals	77.7	80.0	80.0	\$4,765,971	\$4,890,125	\$4,990,819
Northern Sierra District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Staff Services Mgr I	7.9	8.0	8.0	6,124-7,608	686,080	702,776
Associate Govtl Prog Analyst	2.7	6.0	6.0	5,149-6,446	397,030	412,867
Senior Voc Rehab Counselor, QRP	37.8	41.0	41.0	4,305-6,189	2,791,046	2,848,204
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	50,886	52,812
Staff Services Analyst-Gen	18.0	16.0	16.0	3,298-5,360	969,143	991,348
Senior Voc Rehab Counselor	2.7	3.0	3.0	3,207-5,985	181,332	183,252
Program Techn II	2.3	3.0	3.0	3,148-3,945	121,308	127,368
Office Techn-Typing	4.5	5.0	5.0	3,144-3,935	220,390	226,685
Office Techn-Gen	10.2	10.0	10.0	3,087-3,868	448,510	453,595
Senior Account Clerk	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Account Clerk II	1.0	1.0	1.0	2,767-3,467	36,027	37,830
Office Asst-Typing	0.7	2.0	2.0	2,509-3,407	65,976	69,234
Limited Examination and Appointment Prog Candidate	0.5	-	-	(15,143)	-	-
Totals	92.1	99.0	99.0	\$5,758,888	\$6,224,300	\$6,363,971

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
San Joaquin Valley District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	91,178	95,738
Staff Services Mgr I	9.0	9.0	9.0	6,124-7,608	813,237	813,237
Vocational Psychologist	1.0	1.0	1.0	5,699-8,252	94,320	94,320
Associate Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	135,894	141,509
Rehabilitation Spec	1.0	1.0	1.0	4,827-6,326	75,912	75,912
Senior Voc Rehab Counselor, QRP	39.6	41.0	41.0	4,305-6,189	2,877,433	2,928,058
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	16.3	18.0	18.0	3,298-5,360	1,067,530	1,090,718
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,207-5,985	65,376	65,376
Program Techn II	3.0	3.0	3.0	3,148-3,945	142,020	142,020
Office Techn-Typing	1.8	3.0	3.0	3,144-3,935	134,217	136,205
Office Techn-Gen	14.6	15.0	15.0	3,087-3,868	694,439	697,712
Senior Account Clerk	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Account Clerk II	1.0	1.0	1.0	2,767-3,467	41,604	41,604
Office Asst-Gen	0.8	1.0	1.0	2,427-3,339	39,396	40,068
Limited Examination and Appointment Prog Candidate	0.4	-	-	(15,143)	-	-
Totals	94.3	100.0	100.0	\$6,064,358	\$6,483,128	\$6,573,749
Greater East Bay District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	111,204	111,204
Staff Services Mgr I	10.1	11.0	11.0	6,124-7,608	968,584	984,736
Associate Govtl Prog Analyst	1.9	5.0	5.0	5,149-6,446	329,649	342,262
Senior Voc Rehab Counselor, QRP	44.1	44.9	44.9	4,305-6,189	3,159,756	3,203,150
Supervising Program Techn II	1.5	1.0	1.0	3,559-4,458	49,747	52,138
Staff Services Analyst-Gen	21.9	19.0	19.0	3,298-5,360	1,178,863	1,194,836
Senior Voc Rehab Counselor	1.0	2.0	2.0	3,207-5,985	103,860	105,780
Program Techn II	2.6	3.0	3.0	3,148-3,945	142,020	142,020
Office Techn-Typing	2.8	3.0	3.0	3,144-3,935	139,656	141,660
Office Techn-Gen	16.9	19.0	19.0	3,087-3,868	828,680	844,292
Senior Account Clerk	0.8	2.0	2.0	3,087-3,868	74,088	77,784
Account Clerk II	0.7	1.0	1.0	2,767-3,467	40,368	41,604
Office Asst-Gen	0.5	1.0	1.0	2,427-3,339	37,343	39,133
Limited Examination and Appointment Prog Candidate	2.4	1.0	1.0	(15,143)	51,372	51,372
Totals	110.0	115.9	115.9	\$7,158,149	\$7,425,346	\$7,543,555
San Francisco District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	111,204	111,204
Staff Services Mgr I	6.8	7.0	7.0	6,124-7,608	600,506	616,821
Associate Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	203,717	212,896
Senior Voc Rehab Counselor, QRP	18.3	22.0	22.0	4,305-6,189	1,515,512	1,550,878
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	55,896	55,896
Staff Services Analyst-Gen	14.9	15.0	15.0	3,298-5,360	889,614	908,523
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,207-5,985	71,028	71,028
Program Techn II	2.0	2.0	2.0	3,148-3,945	92,431	92,431

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	136,998	139,128
Office Techn-Gen	8.1	9.0	9.0	3,087-3,868	402,692	409,494
Senior Account Clerk	1.0	1.0	1.0	3,087-3,868	43,413	45,372
Program Techn	-	1.0	1.0	2,722-3,658	33,480	35,154
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Limited Examination and Appointment Prog Candidate	3.2	3.0	3.0	(15,143)	139,788	139,788
Totals	65.1	72.0	72.0	\$4,071,259	\$4,546,503	\$4,640,265
San Jose District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	95,524	99,568
Staff Services Mgr I	6.4	7.0	7.0	6,124-7,608	614,538	622,446
Vocational Psychologist	0.9	1.0	1.0	5,699-8,252	99,024	99,024
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	142,770	146,600
Senior Voc Rehab Counselor, QRP	27.5	31.0	31.0	4,305-6,189	2,060,036	2,103,090
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	17.6	18.0	18.0	3,298-5,360	1,072,920	1,100,605
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,207-5,985	68,628	68,628
Program Techn II	1.8	2.0	2.0	3,148-3,945	85,488	88,512
Office Techn-Typing	2.2	3.0	3.0	3,144-3,935	131,405	135,301
Office Techn-Gen	8.1	9.0	9.0	3,087-3,868	400,511	407,822
Senior Account Clerk	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Program Techn	2.0	2.0	2.0	2,722-3,658	90,192	90,192
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Limited Examination and Appointment Prog Candidate	1.2	1.0	1.0	(15,143)	37,044	37,044
Totals	76.5	83.0	83.0	\$4,771,720	\$5,189,604	\$5,291,056
Santa Barbara District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	103,413	108,401
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	111,204	111,204
Staff Services Mgr I	6.9	7.0	7.0	6,124-7,608	615,390	627,729
Associate Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	135,094	141,846
Senior Voc Rehab Counselor, QRP	29.6	30.0	30.0	4,305-6,189	2,059,230	2,092,332
Supervising Program Techn II	0.8	1.0	1.0	3,559-4,458	48,000	50,089
Staff Services Analyst-Gen	16.8	19.0	19.0	3,298-5,360	1,130,799	1,154,272
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,207-5,985	69,828	69,828
Program Techn II	2.7	3.0	3.0	3,148-3,945	130,207	132,091
Office Techn-Typing	2.8	2.0	2.0	3,144-3,935	92,197	92,197
Office Techn-Gen	11.7	12.0	12.0	3,087-3,868	528,440	538,602
Account Clerk II	0.2	1.0	1.0	2,767-3,467	38,745	39,628
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	37,826	39,389
Limited Examination and Appointment Prog Candidate	0.5	1.0	1.0	(15,143)	37,044	37,044
Totals	78.6	84.0	84.0	\$4,981,808	\$5,267,771	\$5,367,276
Inland Empire District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	93,060	97,714
Staff Services Mgr I	10.6	11.0	11.0	6,124-7,608	986,828	996,128

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Vocational Psychologist	1.0	1.0	1.0	5,699-8,252	100,224	100,224
Rehabilitation Supvr	0.7	1.0	1.0	5,188-6,494	77,928	77,928
Associate Govtl Prog Analyst	3.0	6.0	6.0	5,149-6,446	407,264	420,867
Senior Voc Rehab Counselor, QRP	47.1	49.0	49.0	4,305-6,189	3,528,909	3,575,039
Supervising Program Techn II	0.9	1.0	1.0	3,559-4,458	42,708	44,844
Staff Services Analyst-Gen	24.9	22.0	22.0	3,298-5,360	1,364,502	1,394,378
Senior Voc Rehab Counselor	4.0	4.0	4.0	3,207-5,985	271,548	271,548
Program Techn II	4.0	4.0	4.0	3,148-3,945	179,796	181,680
Office Techn-Typing	3.7	4.0	4.0	3,144-3,935	190,026	191,280
Office Techn-Gen	15.1	16.0	16.0	3,087-3,868	710,453	725,256
Senior Account Clerk	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Account Clerk II	1.0	1.0	1.0	2,767-3,467	41,604	41,604
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals	119.8	124.0	124.0	\$7,819,114	\$8,192,810	\$8,317,150
San Diego District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	92,214	96,822
Staff Services Mgr I	8.0	8.0	8.0	6,124-7,608	691,722	704,561
Vocational Psychologist	1.0	1.0	1.0	5,699-8,252	99,024	99,024
Associate Govtl Prog Analyst	1.8	4.0	4.0	5,149-6,446	273,902	283,121
Senior Voc Rehab Counselor, QRP	40.2	41.0	41.0	4,305-6,189	2,847,068	2,902,500
Supervising Program Techn II	0.8	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	21.3	21.0	21.0	3,298-5,360	1,322,976	1,339,076
Senior Voc Rehab Counselor	2.9	3.0	3.0	3,207-5,985	203,772	203,772
Program Techn II	2.8	3.0	3.0	3,148-3,945	142,020	142,020
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	94,440	94,440
Office Techn-Gen	11.3	13.0	13.0	3,087-3,868	569,690	582,745
Senior Account Clerk	0.7	1.0	1.0	3,087-3,868	46,416	46,416
Account Clerk II	1.0	1.0	1.0	2,767-3,467	39,444	41,004
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Office Asst-Gen	0.8	1.0	1.0	2,427-3,339	29,850	31,338
Limited Examination and Appointment Prog Candidate	1.0	1.0	1.0	(15,143)	47,304	47,304
Totals	97.3	104.0	104.0	\$6,268,010	\$6,694,856	\$6,811,399
Van Nuys/Foothill District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,660	111,360
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Staff Services Mgr I	7.8	8.0	8.0	6,124-7,608	708,490	716,426
Rehabilitation Supvr	0.4	-	-	5,188-6,494	-	-
Associate Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	134,512	140,733
Rehabilitation Spec	1.0	1.0	1.0	4,827-6,326	75,912	75,912
Senior Voc Rehab Counselor, QRP	33.3	36.0	36.0	4,305-6,189	2,302,404	2,369,848
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	47,378	48,558
Staff Services Analyst-Gen	18.7	19.0	19.0	3,298-5,360	1,131,635	1,160,875
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,207-5,985	137,256	137,256
Program Techn II	2.9	3.0	3.0	3,148-3,945	140,422	141,902
Office Techn-Typing	2.6	3.0	3.0	3,144-3,935	130,603	134,427
Office Techn-Gen	12.9	13.0	13.0	3,087-3,868	580,811	594,878
Senior Account Clerk	0.9	1.0	1.0	3,087-3,868	44,331	46,257

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Account Clerk II	0.8	1.0	1.0	2,767-3,467	41,320	41,604
Office Asst-Gen	0.8	1.0	1.0	2,427-3,339	33,306	34,968
Limited Examination and Appointment Prog Candidate	0.3	1.0	1.0	(15,143)	37,044	37,044
Totals	88.2	94.0	94.0	\$5,413,169	\$5,755,580	\$5,892,272
Greater Los Angeles District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	103,842	108,670
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	97,846	99,958
Staff Services Mgr I	7.7	8.0	8.0	6,124-7,608	695,197	706,865
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	152,108	154,240
Senior Voc Rehab Counselor, QRP	36.1	38.0	38.0	4,305-6,189	2,676,472	2,713,123
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	18.4	20.0	20.0	3,298-5,360	1,179,380	1,211,376
Senior Voc Rehab Counselor	2.8	2.0	2.0	3,207-5,985	143,640	143,640
Program Techn II	2.2	2.0	2.0	3,148-3,945	94,680	94,680
Office Techn-Typing	2.7	3.0	3.0	3,144-3,935	139,182	141,178
Office Techn-Gen	13.5	15.0	15.0	3,087-3,868	675,226	685,546
Senior Account Clerk	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Account Clerk II	0.2	1.0	1.0	2,767-3,467	34,032	35,730
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	33,440	35,108
Limited Examination and Appointment Prog Candidate	2.7	3.0	3.0	(15,143)	111,324	111,324
Totals	93.1	99.0	99.0	\$5,897,109	\$6,236,281	\$6,341,350
Achieving Community Employment Team:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	76,548	80,380
Associate Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	73,504	76,392
Senior Voc Rehab Counselor, QRP	7.5	8.0	8.0	4,305-6,189	543,277	560,224
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,161	45,318
Totals	11.3	12.0	12.0	\$781,747	\$836,714	\$862,538
Los Angeles/South Bay District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	6.1	8.0	8.0	6,124-7,608	659,927	678,923
Rehabilitation Supvr	0.8	1.0	1.0	5,188-6,494	77,928	77,928
Associate Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	212,758	218,646
Senior Voc Rehab Counselor, QRP	31.8	33.0	33.0	4,305-6,189	2,322,103	2,355,893
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	13.9	15.0	15.0	3,298-5,360	928,656	945,194
Senior Voc Rehab Counselor	4.5	5.0	5.0	3,207-5,985	305,640	307,560
Program Techn II	3.0	3.0	3.0	3,148-3,945	139,771	139,771
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Office Techn-Gen	10.1	11.0	11.0	3,087-3,868	484,284	492,240
Senior Account Clerk	0.9	1.0	1.0	3,087-3,868	46,416	46,416
Account Clerk II	2.0	2.0	2.0	2,767-3,467	83,208	83,208
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Limited Examination and Appointment Prog Candidate	0.9	1.0	1.0	(15,143)	37,044	37,044
Totals	82.0	89.0	89.0	\$5,236,265	\$5,697,323	\$5,782,411
Orange/San Gabriel District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	109,600	111,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Staff Services Mgr I	8.6	10.0	10.0	6,124-7,608	895,408	906,969
Associate Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	213,354	219,020
Senior Voc Rehab Counselor, QRP	46.7	47.0	47.0	4,305-6,189	3,423,833	3,452,692
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	22.3	23.0	23.0	3,298-5,360	1,444,432	1,465,992
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,207-5,985	133,152	133,152
Program Techn II	3.6	4.0	4.0	3,148-3,945	187,111	187,111
Office Techn-Typing	2.3	2.0	2.0	3,144-3,935	94,440	94,440
Office Techn-Gen	15.5	16.0	16.0	3,087-3,868	719,488	729,466
Account Clerk II	1.0	1.0	1.0	2,767-3,467	41,604	41,604
Program Techn	1.6	2.0	2.0	2,722-3,658	87,792	87,792
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals	109.4	115.0	115.0	\$7,148,177	\$7,574,132	\$7,655,786
Totals, Vocational Rehabilitation Employment Div	1,220.2	1,300.0	1,300.0	\$78,186,980	\$83,554,792	\$85,021,326
Temporary Help	122.1	92.0	92.0	(6,046,274)	2,930,443	913,892
Overtime	-	-	-	(228,599)	300,000	100,000
Board Members	-	-	-	1,824	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	1,775.5	1,886.0	1,886.0	\$116,832,244	\$122,671,628	\$122,671,628
<i>Regular/Ongoing Positions</i>	<i>1,653.4</i>	<i>1,794.0</i>	<i>1,794.0</i>	<i>110,555,547</i>	<i>119,436,185</i>	<i>121,652,736</i>
<i>Temporary Help</i>	<i>122.1</i>	<i>92.0</i>	<i>92.0</i>	<i>6,046,274</i>	<i>2,930,443</i>	<i>913,892</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>228,599</i>	<i>300,000</i>	<i>100,000</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,824</i>	<i>5,000</i>	<i>5,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	0.7	1.0	1.0	8,344-9,294	100,128	100,128
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Temporary Help	0.1	-	-	(2,000)	-	-
TOTALS, AUTHORIZED POSITIONS	2.8	3.0	3.0	\$232,226	\$266,532	\$268,776
<i>Regular/Ongoing Positions</i>	2.7	3.0	3.0	230,226	266,532	268,776
<i>Temporary Help</i>	0.1	-	-	2,000	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Office						
Director's Office						
Director	1.0	1.0	1.0	\$14,362-17,927	\$215,124	\$215,124
Chief Dep Director	0.4	1.0	1.0	11,760-13,098	141,120	141,120
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	96,220	100,224
Staff Services Mgr I	1.3	2.0	2.0	6,124-7,608	158,548	166,160
Adm Asst II	0.6	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Prog Analyst	1.3	3.0	3.0	5,149-6,446	232,056	232,056
Adm Asst I	0.5	1.0	1.0	4,281-5,608	54,467	57,196
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Mgt Services Techn	0.6	1.0	1.0	2,921-4,132	51,984	51,984
Totals	5.7	12.0	12.0	\$599,646	\$1,050,883	\$1,070,292
California Child Support Automation System Project						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Totals	1.0	1.0	1.0	\$148,092	\$148,092	\$148,092
Office of Legal Services						
Dep Dir/Chair Counsel	1.0	1.0	1.0	15,048-15,048	180,576	180,576
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	76,791	77,352
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	42,988	45,136
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals	3.1	4.0	4.0	\$304,990	\$349,939	\$352,648
Legal Services Section						
Asst Chief Counsel	1.8	2.0	2.0	12,651-14,797	335,706	343,612
Attorney IV	1.0	1.0	1.0	10,453-13,421	160,941	161,052
Attorney III	4.0	4.0	4.0	9,463-12,140	481,617	505,707
Attorney	2.8	3.0	3.0	5,756-10,028	288,736	296,470
Totals	9.6	10.0	10.0	\$1,254,756	\$1,267,000	\$1,306,841
Office of Audits & Compliance						
Supvng Mgt Auditor	1.0	1.0	1.0	8,173-9,743	115,130	116,772
Sr Mgt Auditor	1.0	1.0	1.0	6,722-8,771	105,252	105,252
Staff Mgt Auditor	2.0	3.0	3.0	6,124-7,989	267,602	276,762
Assoc Mgt Auditor	4.4	5.0	5.0	5,406-7,108	385,632	392,116
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Staff Services Mgt Auditor	3.7	4.0	4.0	3,635-5,911	232,822	236,795
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,858	63,390
Totals	13.1	16.0	16.0	\$1,035,859	\$1,229,084	\$1,255,964
Office of Intergovernmental Services						
Staff Services Mgr III	0.4	-	-	8,173-9,280	-	-
Staff Services Mgr II-Supvry	0.4	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.6	-	-	6,124-7,608	-	-
Sr Child Support Analyst	1.5	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	2.3	-	-	5,149-6,446	-	-
Information Tech Assoc	0.4	-	-	4,013-7,108	-	-
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Office Techn-Typing	0.2	-	-	3,144-3,935	-	-
Child Support Tech	1.3	-	-	2,921-4,132	-	-
Totals	8.9	-	-	\$653,919	-	-
Office of Legislative Affairs						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	93,769
Staff Services Mgr I	1.3	2.0	2.0	6,124-7,608	158,084	165,982
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	63,073	66,222
Exec Asst	0.3	1.0	1.0	3,849-4,817	57,804	57,804
Totals	3.0	5.0	5.0	\$262,359	\$368,265	\$383,777
Office of Communication & Public Affairs						
Asst Director	0.7	1.0	1.0	8,344-9,294	107,760	107,760
Info Officer II	0.8	1.0	1.0	6,404-7,957	80,180	84,192
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	180,964	182,592
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,149-6,446	429,140	441,095
Info Officer I-Spec	1.1	2.0	2.0	5,149-6,446	128,807	135,242
Staff Services Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Services Techn	0.4	-	-	2,921-4,132	-	-
Totals	12.5	13.0	13.0	\$895,906	\$974,071	\$998,101
Office of Regional Administrators						
C.E.A. A	4.0	4.0	4.0	7,442-10,696	451,473	451,473
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,978	77,352
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,088	53,112
Totals	6.0	6.0	6.0	\$610,135	\$581,539	\$581,937
Office of Executive Programs						
Asst Director	0.8	1.0	1.0	10,591-11,799	127,092	127,092
Staff Services Mgr I	0.7	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.5	-	-	5,149-6,446	-	-
Totals	3.0	1.0	1.0	\$278,167	\$127,092	\$127,092
Office of Payment Management						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Totals	-	1.0	1.0	-	\$89,304	\$89,304
Office of Enterprise Project Management						
Info Tech Manager	0.8	-	-	7,634-10,230	-	-
Staff Services Mgr I	0.9	-	-	6,124-7,608	-	-
Info Tech Spec I	8.1	-	-	5,297-8,570	-	-
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Information Tech Assoc	0.8	-	-	4,013-7,108	-	-
Office Techn-Typing	0.4	-	-	3,144-3,935	-	-
Totals	11.3	-	-	\$1,065,263	-	-
Office of Strategic Planning						
Asst Director	-	1.0	1.0	8,753-9,465	105,036	105,036
C.E.A. A	0.1	1.0	1.0	7,442-10,696	124,416	124,416
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Spec II	-	2.0	2.0	6,213-7,777	149,423	156,902
Staff Services Mgr I	0.9	2.0	2.0	6,124-7,608	163,748	168,458
Assoc Govtl Prog Analyst	3.0	10.0	10.0	5,149-6,446	648,330	677,266
Res Data Analyst I	0.7	1.0	1.0	3,635-5,629	43,620	45,804
Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	47,220	47,220
Totals	5.7	19.0	19.0	\$426,907	\$1,382,017	\$1,425,326
Totals, Executive Office	82.9	88.0	88.0	\$7,535,999	\$7,567,286	\$7,739,374

Child Support Services Division

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Deputy Director, Child Support Services Division						
C.E.A. B	-	1.0	1.0	10,360-12,341	124,320	130,536
C.E.A. A	1.2	1.0	1.0	7,442-10,696	128,352	128,352
Mgt Services Techn	0.1	1.0	1.0	2,921-4,132	49,584	49,584
Totals	1.3	3.0	3.0	\$170,816	\$302,256	\$308,472
Policy, Program & Statewide Training Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	107,874	110,934
C.E.A. A	0.8	-	-	7,442-10,696	-	-
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals	2.7	2.0	2.0	\$239,720	\$145,602	\$150,546
Policy Analysis & Program Management						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,722-8,352	95,368	99,072
Staff Services Mgr I	2.3	4.0	4.0	6,124-7,608	324,742	340,968
Assoc Govtl Prog Analyst	8.8	16.0	16.0	5,149-6,446	1,129,277	1,161,233
Totals	12.0	21.0	21.0	\$913,770	\$1,549,387	\$1,601,273
Program Management Section						
Staff Services Mgr II-Suprvy	0.7	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.2	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	3.4	-	-	5,149-6,446	-	-
Totals	5.3	-	-	\$387,209	-	-
Program Compliance & Child Support Financials Section						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	6,722-8,352	91,308	95,868
Staff Services Mgr I	0.4	2.0	2.0	6,124-7,608	169,952	177,988
Res Data Spec I	0.3	1.0	1.0	5,656-7,080	84,960	84,960
Sr Child Support Analyst	0.3	2.0	2.0	5,406-6,771	140,606	147,378
Assoc Govtl Prog Analyst	1.3	7.0	7.0	5,149-6,446	511,828	521,061
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	55,256	58,020
Totals	2.9	14.0	14.0	\$209,043	\$1,053,910	\$1,085,275
Statewide Training Section						
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	6,722-8,352	91,457	96,028
Staff Services Mgr I	0.5	3.0	3.0	6,124-7,608	234,344	246,071
Sr Child Support Analyst	0.2	1.0	1.0	5,406-6,771	81,055	81,252
Assoc Govtl Prog Analyst	1.7	13.0	13.0	5,149-6,446	920,478	942,398
Totals	2.6	18.0	18.0	\$184,966	\$1,327,334	\$1,365,749
Program Oversight Branch						
Staff Services Mgr III	0.2	-	-	8,173-9,280	-	-
Totals	0.2	-	-	\$18,840	-	-
Program Compliance & Paternity Section						
Staff Services Mgr II-Suprvy	0.8	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.1	-	-	6,124-7,608	-	-
Res Data Spec I	0.2	-	-	5,656-7,080	-	-
Sr Child Support Analyst	1.5	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	3.3	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	1.3	-	-	3,298-5,360	-	-
Totals	8.2	-	-	\$586,207	-	-
Data Performance Analysis Branch						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	111,360	111,360
Totals	0.9	1.0	1.0	\$104,571	\$111,360	\$111,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Data Reporting & Analysis Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Spec II	1.8	2.0	2.0	6,213-7,777	179,837	182,047
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Res Data Spec I	1.0	2.0	2.0	5,656-7,080	151,584	156,228
Res Data Analyst II	4.0	5.0	5.0	5,406-6,771	386,021	389,261
Assoc Govtl Prog Analyst	3.2	3.0	3.0	5,149-6,446	231,682	232,056
Totals	13.0	15.0	15.0	\$1,072,920	\$1,231,940	\$1,242,408
Research & Data Analytics Section						
Staff Services Mgr II-Supvry	0.1	-	-	6,722-8,352	-	-
Res Data Spec II	0.2	-	-	6,213-7,777	-	-
Res Data Spec I	0.2	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Res Data Analyst I	0.1	-	-	3,635-5,629	-	-
Totals	0.9	-	-	\$72,621	-	-
Statewide Training Branch						
Staff Services Mgr III	0.9	-	-	8,173-9,280	-	-
Totals	0.9	-	-	\$97,219	-	-
Statewide Training Section						
Staff Services Mgr II-Supvry	0.7	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.8	-	-	6,124-7,608	-	-
Sr Child Support Analyst	0.8	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	5.9	-	-	5,149-6,446	-	-
Totals	9.2	-	-	\$689,471	-	-
Totals, Child Support Services Division	60.1	74.0	74.0	\$4,747,373	\$5,721,789	\$5,865,083
Operations Division						
Deputy Director, Operations Division						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	130,008	130,008
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Totals	0.8	2.0	2.0	\$109,077	\$191,796	\$194,885
Centralized Enforcement Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	2.0	2.0	2.0	\$158,012	\$158,580	\$158,580
Centralized Services Section						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	98,768	100,224
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	240,720	248,192
Sr Child Support Analyst	2.0	2.0	2.0	5,406-6,771	159,364	161,854
Assoc Govtl Prog Analyst	2.9	4.0	4.0	5,149-6,446	286,528	294,689
Child Support Spec	9.5	10.0	10.0	3,635-5,629	614,003	631,364
Staff Services Analyst-Gen	2.1	3.0	3.0	3,298-5,360	182,540	185,752
Totals	19.2	23.0	23.0	\$1,288,164	\$1,581,923	\$1,622,075
Employer Services Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Child Support Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	205,062	212,897
Child Support Spec	-	1.0	1.0	3,635-5,629	43,620	45,804

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Child Support Tech	6.8	7.5	7.5	2,921-4,132	357,348	359,100
Totals	11.6	14.5	14.5	\$725,958	\$878,802	\$890,573
Intergovernmental & Centralized Contracts Services Branch						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,612	41,592
Totals	1.0	2.0	2.0	\$37,074	\$137,688	\$144,576
Centralized Contract Oversight Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.4	3.0	3.0	6,124-7,608	252,072	264,442
Prin Compliance Rep	1.0	1.0	1.0	5,940-7,434	89,208	89,208
Sr Child Support Analyst	1.0	1.0	1.0	5,406-6,771	80,464	81,252
Assoc Govtl Prog Analyst	13.6	16.0	16.0	5,149-6,446	1,191,021	1,209,599
Totals	19.0	22.0	22.0	\$1,442,317	\$1,712,989	\$1,744,725
Intergovernmental Services						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.8	3.0	3.0	6,124-7,608	272,524	273,888
Sr Child Support Analyst	2.2	4.0	4.0	5,406-6,771	313,991	317,693
Assoc Govtl Prog Analyst	2.9	7.0	7.0	5,149-6,446	471,971	488,006
Information Tech Assoc	0.6	-	-	4,013-7,108	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Child Support Tech	1.3	3.0	3.0	2,921-4,132	134,220	135,972
Totals	10.4	20.0	20.0	\$757,054	\$1,394,978	\$1,419,715
Statewide Customer Service Branch						
Staff Services Mgr III	1.0	-	-	8,173-9,280	-	-
Totals	1.0	-	-	\$111,360	-	-
Contact Center & Support Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	365,184	365,184
Sr Child Support Analyst	5.0	5.0	5.0	5,406-6,771	404,801	404,801
Child Support Spec	6.1	6.0	6.0	3,635-5,629	389,200	395,032
Child Support Tech	13.0	15.5	15.5	2,921-4,132	733,340	749,612
Prog Techn	1.7	2.0	2.0	2,722-3,658	75,906	78,160
Totals	30.8	33.5	33.5	\$1,918,667	\$2,068,655	\$2,093,013
Business Solutions						
Staff Services Mgr II-Supvry	0.8	-	-	6,722-8,352	-	-
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Sr Child Support Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	64,877
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Child Support Spec	2.0	2.0	2.0	3,635-5,629	127,536	130,325
Totals	8.0	8.0	8.0	\$641,672	\$619,716	\$625,594
Totals, Operations Division	103.8	127.0	127.0	\$7,189,355	\$8,745,127	\$8,893,736
Technology Services Division						
Deputy Director, Technology Services Division						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	155,496	155,496
Totals	0.6	1.0	1.0	\$90,706	\$155,496	\$155,496
Office of the CIO						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Spec I	4.2	1.0	1.0	5,297-8,570	102,840	102,840
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,740	58,528
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	38,827	40,767
Limited Exam/Appt Prog Candidate	0.5	-	-	0,000-1,514	-	-
Totals	5.8	3.0	3.0	\$498,426	\$197,407	\$202,135
Enterprise Architecture & Security Branch						
Info Tech Man II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Totals	1.0	1.0	1.0	\$128,892	\$135,096	\$135,096
IT Risk Management						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Totals	1.0	1.0	1.0	\$122,760	\$122,760	\$122,760
Enterprise Architecture						
Info Tech Manager	0.1	1.0	1.0	7,634-10,230	117,259	122,628
Info Tech Spec II	3.3	6.0	6.0	7,014-9,399	609,168	621,963
Info Tech Sup II	0.7	1.0	1.0	6,917-9,268	83,004	87,156
Info Tech Spec I	4.0	8.0	8.0	5,297-8,570	622,485	651,105
Totals	8.1	16.0	16.0	\$795,162	\$1,431,916	\$1,482,852
Information Security						
Info Tech Manager	0.6	1.0	1.0	7,634-10,230	116,208	120,900
Info Tech Spec II	0.3	3.0	3.0	7,014-9,399	277,826	290,284
Info Tech Sup II	0.5	2.0	2.0	6,917-9,268	166,008	174,312
Info Tech Spec I	5.6	8.0	8.0	5,297-8,570	675,883	696,021
Totals	7.0	14.0	14.0	\$677,230	\$1,235,925	\$1,281,517
Enterprise Project Management						
Info Tech Manager	0.2	2.0	2.0	7,634-10,230	214,368	218,952
Info Tech Spec II	-	2.0	2.0	7,014-9,399	168,336	176,760
Staff Services Mgr II-Supvry	0.2	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Mgt Auditor	0.1	-	-	5,406-7,108	-	-
Info Tech Spec I	3.1	15.0	15.0	5,297-8,570	1,463,094	1,489,827
Information Tech Assoc	0.2	2.0	2.0	4,013-7,108	133,452	135,864
Totals	3.8	22.0	22.0	\$378,110	\$2,079,474	\$2,121,627
Infrastructure & Operations Branch						
Info Tech Man II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Totals	1.0	1.0	1.0	\$135,096	\$135,096	\$135,096
DevOps						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Spec I	5.6	6.0	6.0	5,297-8,570	571,445	588,724
Totals	8.6	9.0	9.0	\$867,003	\$919,781	\$937,060
Network Operations						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	1.9	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Spec I	9.2	10.0	10.0	5,297-8,570	957,264	983,018
Information Tech Assoc	0.4	-	-	4,013-7,108	-	-
Totals	12.5	13.0	13.0	\$1,224,925	\$1,305,600	\$1,331,354
System Administration 1						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	117,088	117,088
Info Tech Spec II	1.5	2.0	2.0	7,014-9,399	224,776	225,576

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Spec I	5.1	7.0	7.0	5,297-8,570	609,764	627,943
Totals	7.6	10.0	10.0	\$766,827	\$951,628	\$970,607
System Administration 2						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	4.1	5.0	5.0	7,014-9,399	509,805	528,556
Info Tech Spec I	3.7	4.0	4.0	5,297-8,570	361,139	370,285
Totals	8.8	10.0	10.0	\$866,879	\$993,704	\$1,021,601
System Operations						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	4.0	5.0	5.0	7,014-9,399	535,320	539,532
Info Tech Sup II	0.8	1.0	1.0	6,917-9,268	86,810	91,149
Info Tech Spec I	6.9	13.0	13.0	5,297-8,570	1,219,566	1,237,964
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Totals	13.7	21.0	21.0	\$1,412,278	\$2,049,752	\$2,076,701
Technology Service Desk						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	4.0	4.0	4.0	6,917-9,268	444,458	444,864
Info Tech Spec I	11.5	14.0	14.0	5,297-8,570	1,321,752	1,344,582
Information Tech Assoc	8.8	12.0	12.0	4,013-7,108	894,494	909,481
Information Tech Tech	-	1.0	1.0	3,362-5,377	40,344	42,360
Totals	25.3	32.0	32.0	\$2,386,447	\$2,823,808	\$2,864,047
Applications Development & Testing Branch						
Info Tech Man II	0.4	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Totals	1.4	2.0	2.0	\$159,130	\$213,984	\$219,540
Applications Development 1						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	117,088	117,088
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Sup II	2.5	3.0	3.0	6,917-9,268	305,436	309,588
Info Tech Spec I	15.9	24.0	24.0	5,297-8,570	2,010,891	2,063,493
Totals	20.4	29.0	29.0	\$1,916,194	\$2,546,203	\$2,602,957
Applications Development 2						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	0.4	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	5.9	6.0	6.0	5,297-8,570	600,795	605,122
Information Tech Assoc	0.6	1.0	1.0	4,013-7,108	59,322	62,286
Totals	8.9	10.0	10.0	\$903,703	\$1,006,881	\$1,014,172
Innovative Design						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	1.2	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Info Tech Spec I	13.8	16.0	16.0	5,297-8,570	1,566,936	1,578,609
Totals	18.0	21.0	21.0	\$1,852,052	\$2,137,704	\$2,149,377
Testing						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	3.0	3.0	3.0	7,014-9,399	338,364	338,364
Info Tech Sup II	3.0	3.0	3.0	6,917-9,268	333,648	333,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Spec I	17.5	22.0	22.0	5,297-8,570	1,988,121	2,033,878
Information Tech Assoc	1.4	2.0	2.0	4,013-7,108	133,452	135,864
Totals	25.9	31.0	31.0	\$2,560,661	\$2,916,345	\$2,964,514
Data Management & Analytics						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	-	1.0	1.0	7,014-9,399	84,168	88,380
Info Tech Spec I	4.0	5.0	5.0	5,297-8,570	474,924	478,104
Totals	5.0	7.0	7.0	\$528,970	\$681,852	\$689,244
Release Management						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	4.2	5.0	5.0	5,297-8,570	430,763	437,123
Totals	7.2	8.0	8.0	\$738,357	\$777,527	\$783,887
Business Intelligence, Interfaces & Report Services						
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	-	1.0	1.0	7,014-9,399	84,168	88,380
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	8.2	8.0	8.0	5,297-8,570	811,603	817,880
Information Tech Assoc	0.8	1.0	1.0	4,013-7,108	85,296	85,296
Totals	11.0	12.0	12.0	\$1,116,936	\$1,215,043	\$1,225,532
Central Response						
Info Tech Manager	0.8	1.0	1.0	7,634-10,230	121,642	122,736
Info Tech Spec II	0.2	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	8.3	10.0	10.0	5,297-8,570	969,115	981,812
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	79,510	83,216
Totals	11.3	14.0	14.0	\$1,114,012	\$1,394,271	\$1,411,768
Totals, Technology Services Division	213.9	288.0	288.0	\$21,240,756	\$27,427,253	\$27,898,940
Administrative Services Division						
Deputy Director, Administrative Services Division						
C.E.A. B	-	1.0	1.0	10,360-12,341	162,901	162,901
C.E.A. A	2.0	1.0	1.0	7,442-10,696	141,187	141,187
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals	3.0	3.0	3.0	\$351,941	\$353,672	\$353,672
Financial Services Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	122,496	122,496
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	110,246	110,246
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	174,878	179,053
Res Data Analyst II	2.0	2.0	2.0	5,406-6,771	174,895	174,895
Assoc Govtl Prog Analyst	3.6	5.0	5.0	5,149-6,446	346,031	355,586
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Totals	10.1	11.0	11.0	\$855,583	\$928,546	\$942,276
Accounting Services Branch						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Acctg Administrator II	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Res Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Acctg Administrator I-Suprvr	4.0	4.0	4.0	6,124-7,608	344,646	350,741

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Acctg Administrator I-Spec	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Acctg Analyst	7.3	8.0	8.0	5,406-6,771	634,610	638,096
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	5,406-6,771	152,204	155,752
Sr Child Support Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Sr Acctg Officer-Spec	5.2	6.0	6.0	5,149-6,446	417,693	434,455
Acctg Officer-Spec	2.0	2.0	2.0	4,496-5,629	135,096	135,096
Child Support Spec	0.5	1.0	1.0	3,635-5,629	64,699	67,548
Totals	27.8	30.0	30.0	\$2,222,930	\$2,405,252	\$2,437,992
Procurement & Contract Branch						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Sup I	0.9	1.0	1.0	6,291-8,430	100,245	101,117
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	84,894	89,130
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	184,637	189,180
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	302,060	302,060
Information Tech Assoc	2.8	3.0	3.0	4,013-7,108	221,520	226,668
Totals	11.7	12.0	12.0	\$963,985	\$1,004,572	\$1,019,371
Human Resources Branch						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Personnel Analyst	0.6	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,149-6,446	349,814	359,568
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	39,576	41,556
Mgt Services Techn	0.9	1.0	1.0	2,921-4,132	46,860	48,792
Limited Exam/Appt Prog Candidate	0.3	-	-	0-1,514	-	-
Totals	11.9	15.0	15.0	\$928,560	\$1,143,230	\$1,161,804
Personnel Services Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	97,536	99,846
Staff Services Mgr I	2.5	3.0	3.0	6,124-7,608	262,972	266,996
Assoc Personnel Analyst	4.2	5.0	5.0	5,149-6,446	386,760	386,760
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	63,328	65,385
Staff Services Analyst-Gen	1.9	3.0	3.0	3,298-5,360	169,632	174,900
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,803
Pers Spec	2.4	3.0	3.0	3,122-5,026	151,269	156,722
Totals	14.0	17.0	17.0	\$969,113	\$1,172,264	\$1,193,412
Facilities & Business Services Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,149-6,446	460,438	460,438
Staff Services Analyst-Gen	4.7	5.0	5.0	3,298-5,360	257,626	265,150
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,141	41,097
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Office Asst Gen	1.7	2.0	2.0	2,427-3,339	70,867	74,190
Totals	19.1	20.0	20.0	\$1,307,573	\$1,367,172	\$1,379,975
Totals, Administrative Services Division	97.6	108.0	108.0	\$7,599,685	\$8,374,708	\$8,488,502

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	12.4	6.2	6.2	(965,750)	521,000	521,000
Overtime	-	-	-	(70,092)	48,000	48,000
Totals	12.4	6.2	6.2	\$1,035,842	\$569,000	\$569,000
TOTALS, AUTHORIZED POSITIONS	570.7	691.2	691.2	\$49,349,010	\$58,405,163	\$59,454,635
<i>Regular/Ongoing Positions</i>	558.3	685.0	685.0	48,313,168	57,836,163	58,885,635
<i>Temporary Help</i>	12.4	6.2	6.2	965,750	521,000	521,000
<i>Overtime</i>	-	-	-	70,092	48,000	48,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$17,926-21,068	\$215,124	\$215,124
Chief Dep Director	0.9	1.0	1.0	13,715-15,279	170,400	170,400
Chief Dep Dir	0.5	1.0	1.0	13,715-15,279	164,580	164,580
Director	0.6	1.0	1.0	13,715-15,279	164,580	172,812
Chief Op Off	0.6	1.0	1.0	13,715-15,279	180,300	180,300
Chief Data Strat	0.4	1.0	1.0	12,298-13,698	156,240	156,240
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	167,289	171,998
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	68,692	72,128
Adm Asst II	0.3	1.0	1.0	5,149-6,446	62,816	65,952
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,165	56,876
Totals, Director's Office	7.9	11.0	11.0	\$1,006,826	\$1,404,186	\$1,426,410
Office Of Legislation:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	198,556	200,323
Staff Services Mgr I	4.1	4.0	4.0	6,124-7,608	349,376	360,208
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Office Of Legislation	7.7	8.0	8.0	\$685,581	\$714,012	\$728,495
Local Gov & Comm Relations:						
Director	-	1.0	1.0	13,715-15,279	164,580	172,812
Totals, Local Gov & Comm Relations	-	1.0	1.0	-	\$164,580	\$172,812
Public Awareness/Outreach Program:						
Dep Director	0.6	1.0	1.0	11,109-12,377	135,000	135,000
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	76,791	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	64,071	64,071
Totals, Public Awareness/Outreach Program	2.6	3.0	3.0	\$219,592	\$275,862	\$276,423
Equal Employment Opportunity:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.1	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	3.2	3.0	3.0	5,149-6,446	224,031	229,295
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	44,457	44,949
Totals, Equal Employment Opportunity	5.2	6.0	6.0	\$365,539	\$408,288	\$416,024
Blankets:						
Temporary Help	11.0	1.0	1.0	(639,508)	401,129	401,129
Overtime	-	-	-	(216)	222	222
Totals, Blankets:	11.0	1.0	1.0	\$639,724	\$401,351	\$401,351
Totals, Executive Division	34.4	30.0	30.0	\$2,917,262	\$3,368,279	\$3,421,515
Office of Equity						
Immigration Services Bureau						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Res Data Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Totals, Immigration Services Bureau	-	3.0	3.0	-	\$239,436	\$239,436
Office of Tribal Affairs						
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Totals, Office of Tribal Affairs	-	1.0	1.0	-	\$73,488	\$73,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Civil Rights Unit						
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	123,576
Totals, Civil Rights Unit	-	3.0	3.0	-	\$197,064	\$197,064
Totals, Office of Equity	-	7.0	7.0	-	\$509,988	\$509,988
Family Engagement & Empowerment Division						
Family Engagement & Empowerment Division:						
Dep Director	0.7	1.0	1.0	12,298-13,698	164,256	164,256
Exec Asst	0.6	1.0	1.0	3,849-4,817	46,188	48,492
Totals, Family Engagement & Empowerment Division	1.3	2.0	2.0	\$148,800	\$210,444	\$212,748
Housing, Homelessness And Civil Rights Branch:						
Assistant Director	0.4	1.0	1.0	12,298-13,698	159,996	159,996
C.E.A. A	0.3	-	-	7,190-10334	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	99,496	100,224
Staff Services Mgr I	0.1	-	-	6,124-7,608	-	-
Office Techn-Typing	0.6	-	-	3,144-3,935	-	-
Totals, Housing, Homelessness And Civil Rights Branch	2.2	2.0	2.0	\$206,108	\$259,492	\$260,220
Civil Rights Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	81,060	85,108
Assoc Govtl Prog Analyst	2.1	1.0	1.0	5,149-6,446	79,752	79,752
Totals, Civil Rights Unit	3.1	2.0	2.0	\$236,871	\$160,812	\$164,860
Housing And Homelessness Bureau:						
Staff Services Mgr III	0.0	1.0	1.0	8,173-9,280	98,076	98,076
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	80,664	80,664
Staff Services Mgr I	2.9	4.0	4.0	6,124-7,608	323,899	331,623
Assoc Govtl Prog Analyst	10.7	16.0	16.0	5,149-6,446	1,093,340	1,122,171
Staff Services Analyst-Gen	1.5	-	-	3,298-5,360	-	-
Totals, Housing And Homelessness Bureau	15.9	22.0	22.0	\$1,133,244	\$1,595,979	\$1,632,534
Immigration And Refugee Programs Branch:						
Chief	0.9	1.0	1.0	9,626-10,721	128,352	128,352
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	38,513	40,437
Totals, Immigration And Refugee Programs Branch	1.3	2.0	2.0	\$135,144	\$166,865	\$168,789
Refugee Programs Bureau:						
Staff Services Mgr III	0.4	1.0	1.0	8,173-9,280	104,008	109,204
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.1	2.0	2.0	6,124-7,608	176,718	180,777
Assoc Govtl Prog Analyst	6.7	8.0	8.0	5,149-6,446	561,207	578,030
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	53,298	55,965
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	39,141	41,097
Totals, Refugee Programs Bureau	11.2	14.0	14.0	\$834,926	\$1,034,596	\$1,065,297
Immigration Services Unit:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	1.2	1.0	1.0	6,124-7,608	83,762	87,835
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,149-6,446	273,585	285,631
Staff Services Analyst-Gen	1.8	1.0	1.0	3,298-5,360	44,463	46,692
Totals, Immigration Services Unit	7.2	7.0	7.0	\$498,925	\$482,474	\$504,854
CalFresh And Nutrition Branch:						
Chief, CalFresh Branch	0.8	1.0	1.0	10,233-11,400	128,556	128,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	0.0	1.0	1.0	6,124-7,608	73,488	73,488
Exec Secretary I	0.1	-	-	3,533-4,426	-	-
Totals, CalFresh And Nutrition Branch	0.9	2.0	2.0	\$121,256	\$202,044	\$202,044
CalFresh Policy And Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	6.9	9.0	9.0	6,124-7,608	750,682	767,639
Assoc Govtl Prog Analyst	17.1	27.0	27.0	5,149-6,446	1,800,331	1,861,761
Staff Services Analyst-Gen	3.0	2.0	2.0	3,298-5,360	100,922	105,970
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals, CalFresh Policy And Programs Bureau	29.9	41.0	41.0	\$2,100,352	\$2,910,739	\$2,994,174
CalFresh Operations Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	11.0	12.0	12.0	6,124-7,608	1,015,896	1,043,558
Assoc Govtl Prog Analyst	20.5	30.0	30.0	5,149-6,446	2,072,747	2,127,814
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	89,343	91,446
Totals, CalFresh Operations Bureau	35.9	47.0	47.0	\$2,669,946	\$3,489,794	\$3,574,626
CalFresh Policy Bureau:						
Staff Services Mgr III	0.6	-	-	8,173-9,280	-	-
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,722-8,352	169,528	178,013
Staff Services Mgr I	6.2	7.0	7.0	6,124-7,608	575,994	596,109
Res Data Analyst II	1.0	2.0	2.0	5,406-6,771	134,120	137,584
Assoc Govtl Prog Analyst	13.4	16.9	16.9	5,149-6,446	1,139,378	1,168,883
Staff Services Analyst-Gen	2.5	1.0	1.0	3,298-5,360	51,378	53,950
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	-	-	-	3,144-3,935	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, CalFresh Policy Bureau	25.5	30.9	30.9	\$1,821,238	\$2,149,550	\$2,217,651
CalWorks And Family Resilience Branch:						
C.E.A. A	0.6	2.0	2.0	7,190-10334	178,608	178,608
Res Data Analyst II	0.8	1.0	1.0	5,406-6,771	81,252	81,252
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Totals, CalWorks And Family Resilience Branch	2.4	4.0	4.0	\$184,171	\$305,712	\$307,080
Engagement Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,722-8,352	186,498	190,808
Staff Services Mgr I	5.1	5.0	5.0	6,124-7,608	447,843	453,378
Res Data Analyst II	0.2	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	12.1	13.0	13.0	5,149-6,446	926,493	953,398
Staff Services Analyst-Gen	1.2	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,932	42,976
Totals, Engagement Bureau	22.3	22.0	22.0	\$1,682,267	\$1,713,126	\$1,751,920
Early Engagement And Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	88,609	93,041
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	267,141	271,361
Assoc Govtl Prog Analyst	12.6	12.0	12.0	5,149-6,446	865,944	888,599

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Early Engagement And Eligibility Bureau	17.6	17.0	17.0	\$1,339,515	\$1,333,054	\$1,364,361
Child Care And Intergenerational Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	98,222	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	255,452	263,671
Assoc Govtl Prog Analyst	9.6	9.0	9.0	5,149-6,446	657,382	668,319
Totals, Child Care And Intergenerational Services Bureau	13.6	13.0	13.0	\$1,044,008	\$1,011,056	\$1,032,214
Program Integrity And Automation Branch:						
Assistant Director	0.6	-	-	12,298-13,698	-	-
Totals, Program Integrity And Automation Branch	0.6	-	-	\$107,846	-	-
Welfare Fraud Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	90,060	94,562
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	264,420	268,878
Welfare Fraud Coordinator	2.0	2.0	2.0	5,656-7,080	161,040	164,844
Assoc Govtl Prog Analyst	7.8	7.0	7.0	5,149-6,446	481,883	498,486
Staff Services Analyst-Gen	0.6	-	-	3,298-5,360	-	-
Totals, Welfare Fraud Bureau	15.4	14.0	14.0	\$1,167,476	\$1,108,763	\$1,138,130
Automation & Client Initiatives Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,940	111,360
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	252,510	261,609
Assoc Govtl Prog Analyst	7.1	8.0	8.0	5,149-6,446	558,176	576,232
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Totals, Automation & Client Initiatives Bureau	12.7	13.0	13.0	\$960,783	\$1,021,850	\$1,049,425
Blankets:						
Temporary Help	57.0	9.3	9.3	(2,495,023)	1,727,546	1,727,546
Overtime	-	-	-	(27,094)	2,143	2,143
Totals, Blankets	57.0	9.3	9.3	\$2,522,117	\$1,729,689	\$1,729,689
Totals, Family Engagement & Empowerment Division	276.0	264.2	264.2	\$18,914,993	\$20,886,039	\$21,370,616
Legal Division						
Deputy Director Legal Division:						
Dep Director	1.0	1.0	1.0	12,355-16,614	187,908	187,908
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals, Deputy Director Legal Division	2.0	2.0	2.0	\$246,423	\$247,440	\$247,440
Chief Counsel:						
Asst Chief Counsel	9.7	10.0	10.0	12,651-14,797	1,706,158	1,741,971
Attorney IV	9.1	11.0	11.0	10,453-13,421	1,729,136	1,751,634
C.E.A. B	4.0	4.0	4.0	10,360-12,341	736,848	736,848
Supvng Attorney	0.8	2.0	2.0	9,467-12,153	291,672	291,672
Attorney III	55.7	63.5	63.5	9,463-12,140	8,513,006	8,733,915
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	180,532	182,450
Attorney	20.9	25.0	25.0	5,756-10,028	2,352,616	2,455,169
Sr Legal Analyst	19.6	24.0	24.0	5,406-6,771	1,807,972	1,845,978
Assoc Govtl Prog Analyst	6.5	8.0	8.0	5,149-6,446	565,670	578,123
Assoc Personnel Analyst	0.3	-	-	5,149-6,446	-	-
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	69,900	69,900
Legal Analyst	7.3	10.0	10.0	4,496-5,629	602,027	620,756

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Legal Support Supvr I	3.2	5.0	5.0	4,227-5,295	296,401	304,619
Legal Asst	1.6	2.0	2.0	3,963-4,961	112,716	115,374
Legal Secretary	9.3	14.0	14.0	3,555-4,675	697,700	711,818
Staff Services Analyst-Gen	2.5	4.0	4.0	3,298-5,360	213,353	219,150
Office Techn-Typing	1.7	2.0	2.0	3,144-3,935	84,948	86,832
Office Techn-Gen	0.1	-	-	3,087-3,868	-	-
Sr Legal Typist	5.3	11.0	11.0	3,030-4,236	497,454	509,357
Office Asst-Typing	0.3	1.0	1.0	2,509-3,407	33,580	35,261
Totals, Chief Counsel	161.8	200.5	200.5	\$17,579,339	\$20,591,913	\$21,091,051
Blankets:						
Temporary Help	12.0	8.5	8.5	(1,292,157)	53,000	53,000
Overtime	-	-	-	(5,355)	8,000	8,000
Totals, Blankets	12.0	8.5	8.5	\$1,297,512	\$61,000	\$61,000
Totals, Legal Division	175.8	211.0	211.0	\$19,123,274	\$20,900,353	\$21,399,491
State Hearings Division						
Deputy Director State Hearings Division:						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	175,140	175,140
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals, Deputy Director State Hearings Division	1.9	2.0	2.0	\$217,922	\$234,672	\$234,672
In Home Support Services:						
Adm Law Judge II-Supvr	0.3	2.0	2.0	9,688-12,191	288,824	295,581
Adm Law Judge II-Spec	0.9	12.0	12.0	9,678-12,181	1,505,667	1,511,475
Adm Law Judge I	0.1	5.0	5.0	9,231-11,611	589,387	611,563
Totals, In Home Support Services	1.3	19.0	19.0	\$194,483	\$2,383,878	\$2,418,619
Scopes Bureau:						
Adm Law Judge II-Supvr	0.8	1.0	1.0	9,688-12,191	153,607	153,607
Adm Law Judge II-Spec	7.6	19.0	19.0	9,678-12,181	2,483,159	2,489,745
Adm Law Judge I	1.6	1.0	1.0	9,231-11,611	126,715	133,053
Totals, Scopes Bureau	10.0	21.0	21.0	\$1,483,754	\$2,763,481	\$2,776,405
Northern Regional Office:						
Adm Law Judge II-Supvr	1.8	2.0	2.0	9,688-12,191	307,214	307,214
Adm Law Judge II-Spec	11.1	13.0	13.0	9,678-12,181	1,961,110	1,974,766
Adm Law Judge I	11.8	12.0	12.0	9,231-11,611	1,603,890	1,627,704
Totals, Northern Regional Office	24.7	27.0	27.0	\$3,624,779	\$3,872,214	\$3,909,684
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.7	2.0	2.0	9,688-12,191	307,214	307,214
Adm Law Judge II-Spec	9.2	11.0	11.0	9,678-12,181	1,580,234	1,621,324
Adm Law Judge I	7.6	11.0	11.0	9,231-11,611	1,269,476	1,326,522
Totals, Los Angeles Regional Office	18.5	24.0	24.0	\$2,564,574	\$3,156,924	\$3,255,060
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.1	2.0	2.0	9,688-12,191	307,214	307,214
Adm Law Judge II-Spec	7.1	7.0	7.0	9,678-12,181	1,002,257	1,021,113
Adm Law Judge I	6.8	8.0	8.0	9,231-11,611	1,010,702	1,053,944
Totals, San Diego Regional Office	15.0	17.0	17.0	\$2,105,057	\$2,320,173	\$2,382,271
Training, Quality And Special Projects Bureau:						
Adm Law Judge III	0.8	1.0	1.0	10,021-12,790	161,154	161,154
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,688-12,191	153,607	153,607
Adm Law Judge II-Spec	5.0	5.0	5.0	9,678-12,181	766,600	767,405

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Training, Quality And Special Projects Bureau	7.8	8.0	8.0	\$1,142,558	\$1,172,657	\$1,173,462
Resource Family Approval (RFA):						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,688-12,191	153,607	153,607
Adm Law Judge II-Spec	4.0	5.0	5.0	9,678-12,181	713,339	720,181
Adm Law Judge I	0.2	1.0	1.0	9,231-11,611	146,299	146,299
Totals, Resource Family Approval (RFA)	5.2	7.0	7.0	\$794,178	\$1,013,245	\$1,020,087
Affordable Care Act Bureau:						
Adm Law Judge III	1.0	1.0	1.0	10,021-12,790	161,154	161,154
Adm Law Judge II-Supvr	1.6	2.0	2.0	9,688-12,191	307,214	307,214
Adm Law Judge II-Spec	15.9	15.0	15.0	9,678-12,181	2,302,215	2,302,215
Adm Law Judge I	13.6	8.0	8.0	9,231-11,611	1,134,865	1,140,409
Totals, Affordable Care Act Bureau	32.1	26.0	26.0	\$4,853,395	\$3,905,448	\$3,910,992
Administrative Services Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	102,575	107,703
Totals, Administrative Services Branch	0.9	1.0	1.0	\$89,903	\$102,575	\$107,703
General Jurisdiction Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	98,040	100,224
Totals, General Jurisdiction Support	1.0	1.0	1.0	\$98,040	\$98,040	\$100,224
Northern Regional Support:						
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	76,047	79,851
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	211,091	218,776
Staff Services Analyst-Gen	2.1	2.0	2.0	3,298-5,360	101,744	106,713
Office Techn-Typing	6.3	6.0	6.0	3,144-3,935	269,854	274,582
Totals, Northern Regional Support	12.1	12.0	12.0	\$649,662	\$658,736	\$679,922
Los Angeles Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,149-6,446	213,402	220,200
Office Services Supvr II-Gen	0.8	1.0	1.0	3,559-4,458	42,708	44,844
Staff Services Analyst-Gen	1.7	1.0	1.0	3,298-5,360	53,628	53,628
Office Techn-Typing	6.4	4.0	4.0	3,144-3,935	178,976	182,768
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Los Angeles Regional Support	12.3	10.0	10.0	\$694,700	\$580,010	\$592,736
Scopes Bureau Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,260	91,296
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	189,476	195,852
Staff Services Analyst-Gen	1.7	1.0	1.0	3,298-5,360	57,584	60,464
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Scopes Bureau Support	5.8	6.0	6.0	\$373,739	\$376,896	\$389,168
San Diego Regional Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	63,330	66,492
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.7	2.0	2.0	3,298-5,360	101,568	101,568
Office Techn-Typing	1.3	3.0	3.0	3,144-3,935	124,560	128,424
Totals, San Diego Regional Support	2.9	7.0	7.0	\$150,410	\$329,034	\$338,040
Northern Regional Operations:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,856	91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	4.1	2.0	2.0	5,149-6,446	140,734	146,510
Staff Services Analyst-Gen	1.3	3.0	3.0	3,298-5,360	151,154	158,616
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Sr Legal Typist	0.7	1.0	1.0	3,030-4,236	37,272	39,138
Office Techn-Typing	1.5	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Northern Regional Operations	8.6	9.0	9.0	\$538,056	\$505,812	\$524,336
Administrative Services Support:						
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	183,276	187,434
Totals, Administrative Services Support	1.0	2.0	2.0	\$95,864	\$183,276	\$187,434
Customer Service:						
Staff Services Mgr I	3.1	3.0	3.0	6,124-7,608	243,506	251,122
Assoc Govtl Prog Analyst	5.7	8.0	8.0	5,149-6,446	561,811	581,651
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	13.4	14.0	14.0	3,298-5,360	729,549	759,018
Office Techn-Typing	5.1	7.0	7.0	3,144-3,935	277,607	289,114
Mgt Services Techn	5.8	6.0	6.0	2,921-4,132	265,968	271,710
Totals, Customer Service	33.1	39.0	39.0	\$1,831,208	\$2,118,017	\$2,194,171
Administrative Services:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	2.0	2.0	5,149-6,446	148,555	152,042
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	2.3	1.0	1.0	3,298-5,360	54,615	57,348
Totals, Administrative Services	6.3	5.0	5.0	\$422,835	\$334,042	\$342,242
Rehearings/Training:						
Staff Services Mgr I	0.3	1.0	1.0	6,124-7,608	76,360	80,180
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,149-6,446	205,081	212,836
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	55,740	58,528
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Rehearings/Training	2.8	6.0	6.0	\$170,764	\$374,909	\$391,156
Appeals Case Management System:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,000	91,296
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	278,244	288,288
Totals, Appeals Case Management System	4.8	5.0	5.0	\$347,691	\$369,244	\$379,584
Affordable Care Act Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	79,522	83,502
Assoc Govtl Prog Analyst	3.5	3.0	3.0	5,149-6,446	218,775	226,733
Staff Services Analyst-Gen	1.8	3.0	3.0	3,298-5,360	150,127	157,637
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Affordable Care Act Support	7.3	8.0	8.0	\$459,643	\$495,644	\$515,092
Blankets:						
Temporary Help	25.0	5.5	5.5	(1,676,189)	1,918,272	1,918,272
Overtime	-	-	-	(27,783)	5,782	5,782
Totals, Blankets	25.0	5.5	5.5	\$1,703,972	\$1,924,054	\$1,924,054
Totals, State Hearings Division	240.4	267.5	267.5	\$24,607,187	\$29,272,981	\$29,747,114
Children & Family Services Division						
Deputy Director Children & Family Svcs Div:						
Dep Director	-	1.0	1.0	10,591-11,454	127,092	127,092
Staff Services Mgr III	0.5	1.0	1.0	8,173-9,280	98,076	102,984

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. B	1.0	1.0	1.0	10,360-12,341	164,256	164,256
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	1.1	1.0	1.0	6,124-7,608	91,148	91,296
Assoc Govtl Prog Analyst	6.1	6.0	6.0	5,149-6,446	430,210	447,102
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,612	41,592
Totals, Deputy Director Children & Family Svcs Div	11.1	13.0	13.0	\$862,571	\$1,088,862	\$1,116,822
Foster Care Audits & Rates Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$128,352	\$128,352	\$128,352
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor I	5.0	5.0	5.0	6,124-7,989	479,340	479,340
Gen Auditor III	10.9	11.0	11.0	5,406-7,108	904,690	912,968
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,123	44,226
Totals, Foster Care Financial Audits & Invest Bureau	16.9	17.0	17.0	\$1,433,565	\$1,426,153	\$1,436,534
Foster Care Rates Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	266,174	270,349
Assoc Govtl Prog Analyst	7.8	9.0	9.0	5,149-6,446	667,096	673,368
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,120	62,832
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Foster Care Rates Bureau	15.6	17.0	17.0	\$1,190,458	\$1,281,378	\$1,294,537
Outcomes And Accountability Bureau:						
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	6,722-8,352	187,954	195,082
Staff Services Mgr I	3.3	4.0	4.0	6,124-7,608	363,554	365,184
Res Data Spec II	1.7	1.0	1.0	6,213-7,777	92,240	93,324
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	\$84,960	\$84,960
Assoc Govtl Prog Analyst	13.0	15.0	15.0	5,149-6,446	1,062,997	1,102,012
Soc Service Consultant III	2.0	2.0	2.0	4,931-6,483	155,592	155,592
Staff Services Analyst-Gen	2.4	2.0	2.0	3,298-5,360	120,855	123,684
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	38,042	39,942
Totals, Outcomes And Accountability Bureau	25.7	28.0	28.0	\$1,901,692	\$2,106,194	\$2,159,780
Child Services Operations & Eval Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,422	122,422
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Child Services Operations & Eval Branch	2.0	2.0	2.0	\$166,787	\$169,642	\$169,642
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	265,982	270,157
Assoc Govtl Prog Analyst	9.6	10.0	10.0	5,149-6,446	724,606	743,477
Soc Service Consultant III	1.5	1.0	1.0	4,931-6,483	77,796	77,796
Staff Services Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Office Techn-Typing	4.7	6.0	6.0	3,144-3,935	253,194	260,586
Totals, Adoptions Services Bureau	21.0	22.0	22.0	\$1,497,120	\$1,533,162	\$1,563,600
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	3.9	4.0	4.0	6,124-7,608	338,230	347,046
Assoc Govtl Prog Analyst	7.9	8.0	8.0	5,149-6,446	590,851	602,136
Staff Services Analyst-Gen	1.5	2.0	2.0	3,298-5,360	106,382	111,705
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Children's Services Operations Bureau	14.8	16.0	16.0	\$1,085,438	\$1,173,415	\$1,200,723
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	100,800	100,800
Adoptions Supvr I	1.0	1.0	1.0	6,158-7,650	91,800	91,800
Adoptions Spec	5.7	6.0	6.0	4,653-6,689	441,845	447,883
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Arcata Adoption District Office	8.7	9.0	9.0	\$677,043	\$681,665	\$687,703
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	100,800	100,800
Adoptions Spec	4.5	4.5	4.5	4,653-6,091	334,700	339,313
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	96,840	96,840
Totals, Oakland Adoption District Office	7.5	7.5	7.5	\$519,560	\$532,340	\$536,953
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	100,800	100,800
Adoptions Supvr I	2.0	2.0	2.0	6,158-7,650	183,600	183,600
Adoptions Spec	10.0	10.0	10.0	4,653-6,091	801,234	805,704
Office Techn-Typing	1.1	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Monterey Park Adoption District Office	14.1	14.0	14.0	\$1,126,446	\$1,132,854	\$1,137,324
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	85,543	89,821
Adoptions Supvr I	1.0	1.0	1.0	6,158-7,650	91,800	91,800
Adoptions Spec	5.0	6.0	6.0	4,653-6,689	439,160	444,949
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Fresno Adoption District Office	8.0	9.0	9.0	\$605,766	\$663,723	\$673,790
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	100,800	100,800
Adoptions Supvr I	1.1	1.0	1.0	6,158-7,650	91,800	91,800
Adoptions Spec	10.2	11.5	11.5	4,653-6,689	854,416	867,236
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,660	141,660
Totals, Chico Adoption District Office	15.3	16.5	16.5	\$1,102,690	\$1,188,676	\$1,201,496
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	100,800	100,800
Adoptions Supvr I	1.0	1.0	1.0	6,158-7,650	91,800	91,800
Adoptions Spec	8.6	9.5	9.5	4,653-6,689	756,082	761,252
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,862	91,992
Totals, Sacramento Adoption District Office	12.6	13.5	13.5	\$954,436	\$1,038,544	\$1,045,844
Case Management System Support Branch:						
Staff Services Mgr III	1.3	1.0	1.0	8,173-9,280	101,082	101,082
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	166,545	170,779
Assoc Govtl Prog Analyst	6.5	5.0	5.0	5,149-6,446	327,542	340,222
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	0.1	-	-	3,144-3,935	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Case Management System Support Branch	10.8	11.0	11.0	\$833,167	\$774,545	\$795,419
Child Protection & Family Support Branch:						
C.E.A. A	0.2	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,047	91,296
Secretary	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Totals, Child Protection & Family Support Branch	2.2	3.0	3.0	\$152,018	\$224,583	\$227,832
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.6	3.0	3.0	6,124-7,608	254,744	262,927
Assoc Govtl Prog Analyst	8.2	9.0	9.0	5,149-6,446	598,240	627,124
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	38,356	40,272
Totals, Child Welfare Policy & Program Dev Bureau	12.6	14.0	14.0	\$865,962	\$991,564	\$1,030,547
Off Of Child Abuse Prevention:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Spec II	0.1	-	-	6,213-7,777	-	-
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	167,492	175,246
Assoc Govtl Prog Analyst	7.0	8.0	8.0	5,149-6,446	573,360	590,851
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	52,449	55,074
Office Techn-Typing	0.5	-	-	3,144-3,935	-	-
Totals, Off Of Child Abuse Prevention	11.3	12.0	12.0	\$813,505	\$893,525	\$921,395
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.5	3.0	3.0	6,124-7,608	262,892	266,912
Assoc Govtl Prog Analyst	10.0	9.0	9.0	5,149-6,446	633,281	658,052
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Totals, Resources Dev & Training Support Bureau	14.3	15.0	15.0	\$1,034,633	\$1,075,549	\$1,108,300
Child & Youth Permanency Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Mgt Services Techn	0.9	-	-	2,921-4,132	-	-
Totals, Child & Youth Permanency Branch	2.9	2.0	2.0	\$248,101	\$213,312	\$213,312
Foster Care Support Services Bureau:						
Staff Services Mgr III	0.1	-	-	8,173-9,280	-	-
Staff Services Mgr I	1.5	2.0	2.0	6,124-7,608	172,850	176,923
Assoc Govtl Prog Analyst	7.6	8.0	8.0	5,149-6,446	567,357	587,480
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Foster Care Support Services Bureau	10.2	11.0	11.0	\$729,132	\$787,427	\$811,623
Permanency Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.6	3.0	3.0	6,124-7,608	258,222	262,006
Assoc Govtl Prog Analyst	8.2	8.0	8.0	5,149-6,446	587,990	603,161
Soc Service Consultant III	1.0	1.0	1.0	4,931-6,483	77,796	77,796
Staff Services Analyst-Gen	0.1	1.0	1.0	3,298-5,360	51,256	53,418
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,954	46,655
Totals, Permanency Policy Bureau	13.9	15.0	15.0	\$1,036,228	\$1,120,442	\$1,143,260
Office Of The California Foster Care Ombudsperson:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	114,000	114,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	171,998	176,038
Assoc Govtl Prog Analyst	2.2	2.0	2.0	5,149-6,446	154,704	154,704
Staff Services Analyst-Gen	2.6	2.0	2.0	3,298-5,360	110,476	116,000
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Services Techn	-	1.0	1.0	2,921-3,659	35,052	36,804
Totals, Ofc Of The California Foster Care Ombudsperson	8.5	11.0	11.0	\$613,084	\$712,602	\$727,878
Continuum Care Reform Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	194,660	199,095
Health Prog Spec II	0.2	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	445,130	449,951
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	78,903	82,705
Assoc Govtl Prog Analyst	18.0	19.0	19.0	5,149-6,446	1,301,592	1,354,105
Soc Service Consultant III	2.0	2.0	2.0	4,931-6,483	151,897	151,897
Staff Services Analyst-Gen	1.2	1.0	1.0	3,298-5,360	45,318	47,583
Office Techn-Typing	1.7	2.0	2.0	3,144-3,935	83,988	87,483
Totals, Continuum Care Reform Branch	32.1	34.0	34.0	\$2,311,094	\$2,523,164	\$2,594,495
Blankets:						
Temporary Help	31.0	29.8	29.8	(2,940,028)	1,006,407	1,006,407
Overtime	-	-	-	(33,294)	12,323	12,323
Totals, Blankets	31.0	29.8	29.8	\$2,973,322	\$1,018,730	\$1,018,730
Totals, Children and Family Services Division	324.1	343.3	343.3	\$24,862,170	\$24,480,403	\$24,945,891
Administration Division						
Deputy Director Administration Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	164,256	164,256
Exec Asst	0.8	-	-	3,849-4,817	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	53,097	55,755
Totals, Executive:	2.1	2.0	2.0	\$209,788	\$217,353	\$220,011
Accounting & Fiscal Systems Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Accounting & Fiscal Systems Branch	3.0	3.0	3.0	\$252,417	\$252,924	\$252,924
Accounting Systems & Reporting Bureau:						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Acctg Administrator II	3.0	3.0	3.0	6,722-8,352	\$300,672	\$300,672
Acctg Administrator I-Supvr	4.4	4.0	4.0	6,124-7,608	354,068	358,080
Acctg Administrator I-Spec	7.6	8.0	8.0	5,656-7,080	642,574	653,733
Assoc Acctg Analyst	9.5	10.6	10.6	5,406-6,771	789,401	808,907
Sr Acctg Officer-Spec	7.8	8.0	8.0	5,149-6,446	551,759	572,063
Acctg Officer-Spec	3.3	3.0	3.0	4,496-5,629	167,713	176,101
Accountant Trainee	3.9	6.0	6.0	3,793-4,523	276,734	290,580
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	85,422	87,331
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Accounting Systems & Reporting Bureau	42.1	45.6	45.6	\$3,026,310	\$3,279,703	\$3,358,827
Fiscal Systems Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124-7,608	71,792	75,386
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	230,027	241,528
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	137,819	144,713
Acctg Admin I-Spec	1.8	2.0	2.0	5,656-7,080	150,054	157,554
Office Techn-Typing	0.2	-	-	3,144-3,935	-	-
Totals, Fiscal Systems Bureau	8.8	9.0	9.0	\$638,260	\$689,916	\$719,405
Accounting Disbursements Bureau:						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Acctg Administrator II	2.0	2.0	2.0	6,722-8,352	188,004	192,327
Acctg Administrator I-Supvr	4.0	4.0	4.0	6,124-7,608	350,534	356,880
Acctg Administrator I-Spec	2.9	3.0	3.0	5,656-7,080	246,761	249,824
Accountant Trainee	7.1	6.0	6.0	3,793-4,523	284,415	298,631
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,916	76,604
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	38,827	40,767
Sr Acctg Officer-Spec	6.2	7.0	7.0	5,149-6,446	476,541	499,679
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	5,406-6,771	158,645	158,645
Acctg Officer-Spec	4.6	6.0	6.0	4,496-5,629	369,909	378,435
Assoc Acctg Analyst	3.6	4.0	4.0	5,406-6,771	299,012	305,842
Totals, Accounting Disbursements Bureau	34.6	37.0	37.0	\$2,392,418	\$2,597,924	\$2,668,994
Research Services Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Exec Secretary I	0.5	1.0	1.0	3,533-4,426	42,396	44,520
Office Techn-Typing	0.1	-	-	3,144-3,935	-	-
Totals, Research Services Branch	1.6	2.0	2.0	\$151,651	\$170,748	\$172,872
Data Systems & Survey Design Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	94,171	98,618
Res Data Spec II	1.0	1.0	1.0	6,213-7,777	90,548	92,982
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	248,174	256,021
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Res Data Spec I	1.7	3.0	3.0	5,656-7,080	232,164	238,976
Res Data Analyst II	3.5	4.0	4.0	5,406-6,771	284,219	297,020
Assoc Govtl Prog Analyst	4.9	4.0	4.0	5,149-6,446	291,919	298,727
Res Data Analyst I	0.9	1.0	1.0	3,635-5,629	55,752	58,540
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	50,155	52,664
Totals, Data Systems & Survey Design Section	16.3	19.0	19.0	\$1,200,326	\$1,386,678	\$1,435,104
Federal Reporting & Monitoring Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Spec II	3.0	3.0	3.0	6,213-7,777	270,563	274,764
Staff Services Mgr I	2.3	2.0	2.0	6,124-7,608	182,592	182,592
Res Data Spec I	1.4	1.0	1.0	5,656-7,080	82,910	84,960
Res Data Analyst II	2.2	2.0	2.0	5,406-6,771	156,360	160,116
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	223,680	227,130
Totals, Federal Reporting & Monitoring Section	12.9	12.0	12.0	\$1,072,565	\$1,016,329	\$1,029,786
Child Welfare Statistics & Analysis Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Res Data Spec II	4.7	5.0	5.0	6,213-7,777	450,394	459,139
Staff Services Mgr I	2.4	3.0	3.0	6,124-7,608	244,844	252,528
Res Data Spec I	4.2	5.0	5.0	5,656-7,080	405,979	411,967

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Res Data Analyst I	1.8	2.0	2.0	3,635-5,629	124,410	127,776
Res Data Analyst II	1.6	1.0	1.0	5,406-6,771	69,532	73,010
Totals, Child Welfare Statistics & Analysis Section	15.6	17.0	17.0	\$1,233,596	\$1,375,823	\$1,409,116
Analytics Studies & Research Contracts Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,300	100,224
Res Data Spec II	0.1	-	-	6,213-7,777	-	-
Staff Services Mgr I	1.6	1.0	1.0	6,124-7,608	91,296	91,296
Res Data Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Res Data Analyst II	1.9	2.0	2.0	5,406-6,771	149,094	152,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,142	68,396
Res Data Analyst I	0.2	-	-	3,635-5,629	-	-
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Totals, Analytics Studies & Research Contracts Section	7.9	7.0	7.0	\$625,509	\$574,752	\$582,324
Data Management And Information Systems Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,010	111,360
Office Techn-Typing	0.4	-	-	3,144-3,935	-	-
Totals, Data Mgmt And Information Systems Bureau	1.4	1.0	1.0	\$125,660	\$111,010	\$111,360
Analytics Research & Child Welfare Statistics Bure:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,010	111,360
Res Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Analytics Research & Child Welfare Stat Bureau	3.0	3.0	3.0	\$258,181	\$260,866	\$261,216
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	182,592	182,592
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Govtl Prog Analyst	2.5	4.0	4.0	5,149-6,446	279,029	291,733
Totals, Management & Staff Svcs Branch	5.5	8.0	8.0	\$490,568	\$692,813	\$705,517
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	1.0	1.0	6,124-7,608	78,126	82,038
Assoc Business Mgt Analyst	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Assoc Govtl Prog Analyst	4.3	3.0	3.0	5,149-6,446	198,233	208,138
Business Service Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,232	68,856
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	57,012	57,012
Supvng Acct Clerk I	0.8	1.0	1.0	3,559-4,458	52,914	53,496
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,168	93,168
Staff Services Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,427	43,495
Business Service Asst-Spec	-	1.0	1.0	2,921-4,469	35,052	36,804
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Acct Clerk II	2.5	3.0	3.0	2,767-3,467	115,264	116,962
Mailing Mach Opr I	1.0	1.0	1.0	2,668-3,614	39,876	41,868
Office Asst Gen	3.9	4.0	4.0	2,427-3,339	155,497	158,418
Svc Asst-Soc Svc	1.0	1.0	1.0	2,360-2,714	32,568	32,568
Totals, Business Services Bureau	26.5	25.0	25.0	\$1,481,976	\$1,342,213	\$1,367,667
Disaster And Client Services Bureau						
Prog Mgr III	0.4	1.0	1.0	8,605-9,766	114,175	117,192

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Prog Mgr II	1.0	2.0	2.0	7,142-8,890	188,133	197,535
Emergency Mgt/Instructor II	0.8	1.0	1.0	6,740-8,384	80,880	84,924
Prog Mgr I	1.4	3.0	3.0	6,500-8,088	262,358	270,644
Res Data Spec II	0.3	1.0	1.0	6,213-7,777	72,199	75,811
Emergency Mgt/Instructor I	0.3	1.0	1.0	6,140-7,630	74,908	78,652
Staff Services Mgr I	1.3	2.0	2.0	6,124-7,608	146,342	153,652
Sr Emergency Svcs Coordinator	3.3	6.0	6.0	6,103-7,588	499,414	515,676
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Disability Eval Analyst III-Spec	0.9	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	210,172	216,810
Emergency Services Coordinator	3.0	5.0	5.0	4,611-6,913	333,572	346,946
Information Tech Assoc	0.6	1.0	1.0	4,013-7,108	73,308	76,974
Staff Services Analyst-Gen	2.7	3.0	3.0	3,298-5,360	161,414	169,492
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	44,396	46,308
Totals, Disaster And Client Services Bureau	19.1	33.0	33.0	\$1,453,780	\$2,451,939	\$2,546,348
Policy & Forms Management Bureau:						
Staff Services Mgr II-Suprvy	0.5	-	-	6,722-8,352	-	-
Staff Services Mgr I	2.5	2.0	2.0	6,124-7,608	178,438	182,681
Assoc Govtl Prog Analyst	9.3	7.0	7.0	5,149-6,446	527,818	534,456
Graphic Designer III	0.5	-	-	5,111-6,399	-	-
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Office Techn-Typing	0.5	-	-	3,144-3,935	-	-
Totals, Policy & Forms Management Bureau	13.4	9.0	9.0	\$1,012,209	\$706,256	\$717,137
Administrative Services Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.5	4.0	4.0	6,124-7,608	347,376	351,048
Assoc Govtl Prog Analyst	11.4	14.0	14.0	5,149-6,446	1,032,363	1,051,519
Staff Services Analyst-Gen	1.5	1.0	1.0	3,298-5,360	53,726	56,415
Graphic Designer III	0.5	1.0	1.0	5,111-6,399	76,788	76,788
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	0.8	2.0	2.0	3,144-3,935	85,105	86,997
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Totals, Administrative Services Bureau	18.9	25.0	25.0	\$1,386,006	\$1,774,734	\$1,806,103
Financial Management & Contracts Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Totals, Financial Management & Contracts Branch	1.0	1.0	1.0	\$126,682	\$128,352	\$128,352
Budget Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	102,036	107,136
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	237,410	249,278
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	263,502	276,667
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	161,617	169,706
Office Techn-Typing	0.7	0.7	0.7	3,144-3,935	33,054	33,054
Totals, Budget Bureau	12.2	12.7	12.7	\$852,992	\$897,843	\$936,065
Contracts Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	1.1	1.0	1.0	6,722-8,352	98,784	100,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	402,902	419,126
Assoc Govtl Prog Analyst	10.6	10.0	10.0	5,149-6,446	722,046	738,801
Staff Services Analyst-Gen	3.4	5.0	5.0	3,298-5,360	260,202	273,222
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,815	44,954
Totals, Contracts Bureau	22.1	23.0	23.0	\$1,552,014	\$1,638,109	\$1,687,687
Audits Bureau:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,173-9,743	116,916	116,916
Assoc Mgt Auditor	1.5	2.0	2.0	5,406-7,108	139,455	146,429
Staff Services Mgt Auditor	1.0	1.0	1.0	3,635-5,911	45,995	48,296
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,803
Totals, Audits Bureau	4.5	5.0	5.0	\$310,574	\$343,133	\$354,444
Fiscal Forecasting And Policy Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,187	141,187
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	100,426	100,426
Exec Secretary I	0.2	-	-	3,533-4,426	-	-
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Totals, Fiscal Forecasting And Policy Branch	2.5	2.0	2.0	\$259,503	\$241,613	\$241,613
Fiscal Policy Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	84,054	88,254
Staff Services Mgr I	4.9	6.0	6.0	6,124-7,608	513,828	521,934
Res Data Spec I	0.1	-	-	5,656-7,080	-	-
Res Data Analyst II	1.1	1.8	1.8	5,406-6,771	146,254	146,254
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,149-6,446	487,824	508,086
Staff Services Analyst-Gen	7.5	7.0	7.0	3,298-5,360	379,540	398,530
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	37,728	37,728
Totals, Fiscal Policy Bureau	21.7	25.8	25.8	\$1,475,945	\$1,800,164	\$1,853,702
CalWorks & CalFresh Est Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	111,933	117,530
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	109,837	110,246
Res Data Spec II	2.7	3.0	3.0	6,213-7,777	302,471	303,302
Staff Services Mgr I	1.6	2.0	2.0	6,124-7,608	187,718	193,417
Res Data Spec I	1.5	2.0	2.0	5,656-7,080	169,863	173,899
Res Data Analyst II	3.0	4.0	4.0	5,406-6,771	337,943	344,052
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,149-6,446	144,699	151,931
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	60,572	63,602
Totals, CalWorks & CalFresh Est Bureau	13.4	16.0	16.0	\$1,173,942	\$1,425,036	\$1,457,979
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	122,496	122,496
Staff Services Mgr II-Supvry	0.1	1.0	1.0	6,722-8,352	80,664	80,664
Res Data Spec II	0.3	-	-	6,213-7,777	-	-
Staff Services Mgr I	2.1	2.0	2.0	6,124-7,608	189,115	193,824
Res Data Analyst II	1.9	4.0	4.0	5,406-6,771	280,603	288,147
Res Data Spec III	1.0	1.0	1.0	6,826-8,543	112,768	112,768
Assoc Govtl Prog Analyst	1.7	1.0	1.0	5,149-6,446	74,936	78,685
Staff Services Analyst-Gen	1.7	3.0	3.0	3,298-5,360	166,990	175,345
Totals, Children & Adult Prog Estimates Bureau	9.8	13.0	13.0	\$808,949	\$1,027,572	\$1,051,929

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Human Resources Services Branch:						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	128,352	128,352
Exec Secretary I	0.4	-	-	3,533-4,426	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	53,084	55,740
Totals, Human Resources Services Branch	1.9	2.0	2.0	\$159,527	\$181,436	\$184,092
Personnel Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	107,592	110,742
Staff Services Mgr II-Supvry	2.9	3.0	3.0	6,722-8,352	300,672	300,672
Staff Services Mgr I	5.3	6.0	6.0	6,124-7,608	499,467	517,391
Staff Services Analyst-Gen	4.1	6.0	6.0	3,298-5,360	344,510	355,236
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,298	41,262
Office Asst Gen	0.3	1.0	1.0	2,427-3,339	38,904	40,068
Personnel Techn I	0.1	-	-	2,818-4,132	-	-
Assoc Personnel Analyst	11.7	12.0	12.0	5,149-6,446	833,287	860,228
Limited Exam/Appt Prog Candidate	0.4	-	-	2,465-2,998	-	-
Totals, Personnel Bureau	26.6	30.0	30.0	\$1,915,562	\$2,163,730	\$2,225,599
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	92,073	92,073
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	72,696	72,696
Totals, Labor Relations Bureau	3.0	3.0	3.0	\$255,881	\$256,065	\$256,065
Payroll And Benefits Section:						
Staff Services Mgr III	0.1	1.0	1.0	8,173-9,280	98,894	103,842
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	89,652	90,973
Staff Services Mgr I	0.7	-	-	6,124-7,608	-	-
Pers Supvr II	2.9	3.0	3.0	4,852-6,075	218,700	218,700
Pers Supvr I	0.3	-	-	4,410-5,521	-	-
Sr Pers Spec	2.9	3.0	3.0	4,387-5,495	189,684	192,576
Pers Spec	16.7	19.0	19.0	3,122-5,026	962,237	995,163
Totals, Payroll And Benefits Section	24.3	27.0	27.0	\$1,405,768	\$1,559,167	\$1,601,254
Workforce Development Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.2	2.0	2.0	6,124-7,608	164,584	172,812
Assoc Govtl Prog Analyst	4.8	4.0	4.0	5,149-6,446	270,348	283,722
Office Techn-Typing	0.8	-	-	3,144-3,935	-	-
Totals, Workforce Development Bureau	7.8	7.0	7.0	\$543,227	\$535,156	\$556,758
Risk Management Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	90,060	94,562
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	253,322	262,440
Assoc Personnel Analyst	4.0	3.0	3.0	5,149-6,446	204,418	214,642
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,740	58,528
Totals, Risk Management Bureau	9.0	9.0	9.0	\$641,878	\$643,116	\$671,728
Quality Assurance And Support Services Section:						
Office Services Supvr I-Gen	1.0	1.0	1.0	3,087-3,869	48,624	48,624
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Personnel Analyst	3.0	3.0	3.0	5,149-6,446	214,473	223,098

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,149-6,446	208,755	215,322
Staff Services Analyst-Gen	-	0.5	0.5	3,298-5,360	25,793	27,083
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	2,465-2,998	32,016	32,016
Office Asst Gen	0.8	-	-	2,600-3,577	-	-
Totals, Quality Assurance And Support Svcs Section	9.2	10.5	10.5	\$594,653	\$721,181	\$737,663
Blankets:						
Temporary Help	55.0	10.9	10.9	(3,063,925)	923,254	923,254
Overtime	-	-	-	(589,505)	287,684	287,684
Totals, Blankets	55.0	10.9	10.9	\$3,653,430	\$1,210,938	\$1,210,938
Totals, Administration Division	456.7	455.5	455.5	\$32,741,747	\$33,674,592	\$34,520,579
Research, Automation and Data Division						
Automation and Innovation Bureau:						
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Totals, Automation and Innovation Bureau	-	1.0	1.0	-	\$73,488	\$73,488
Totals, Research, Automation and Data Division	-	1.0	1.0	-	\$73,488	\$73,488
Information Systems Division						
Deputy Director Information Systems Division:						
Info Tech Man II	-	1.0	1.0	9,262-11,258	111,144	116,700
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec I	1.0	2.0	2.0	5,297-8,570	166,404	166,404
Info Tech Spec II	0.0	2.0	2.0	7,014-9,399	168,336	168,336
Exec Asst	0.7	1.0	1.0	3,849-4,817	59,532	59,532
Totals, Deputy Director Information Systems Division	2.4	7.0	7.0	\$249,144	\$594,720	\$600,276
Projects Oversight & Strategic Technology:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Info Tech Spec II	0.8	2.0	1.0	7,014-9,399	182,252	102,988
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Projects Oversight & Strategic Technology	4.8	6.0	5.0	\$472,907	\$580,256	\$500,992
Information Security & Privacy Bureau:						
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Info Tech Sup II	-	1.0	1.0	6,917-9,268	83,004	87,156
Info Tech Spec I	3.2	6.0	6.0	5,297-8,570	505,472	509,424
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Totals, Information Security & Privacy Bureau	5.2	9.0	9.0	\$506,690	\$786,560	\$794,664
Project Management And Systems Oversight Bureau:						
Information Tech Assoc	1.6	2.0	2.0	4,013-7,108	149,474	152,680
Info Tech Spec I	7.5	11.0	11.0	5,297-8,570	982,691	1,010,215
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Staff Services Mgr II-Suprvy	0.1	-	-	6,722-8,352	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Project Management And Systems Oversight Burea	10.6	15.0	15.0	\$974,165	\$1,305,169	\$1,338,983
Technology Administrative Services Bureau:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	288,522	290,208
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	143,853	149,532
Totals, Technology Administrative Services Bureau	7.0	7.0	7.0	\$615,977	\$628,887	\$636,252

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Operations And Management Branch:						
Info Tech Man II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Staff Services Mgr III	0.5	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,840	141,840
Info Tech Spec II	1.0	2.0	2.0	7,014-9,399	189,444	194,712
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Operations And Management Branch	4.5	6.0	6.0	\$476,552	\$611,676	\$621,852
Customer Support Bureau:						
Information Tech Assoc	16.2	18.0	18.0	4,013-7,108	1,389,857	1,424,091
Info Tech Spec I	4.6	4.0	4.0	5,297-8,570	411,360	411,360
Info Tech Sup II	2.0	4.0	4.0	6,917-9,268	382,344	396,744
Info Tech Sup I	1.0	1.0	1.0	6,291-8,430	90,907	95,454
Totals, Customer Support Bureau	23.8	27.0	27.0	\$2,037,490	\$2,274,468	\$2,327,649
Network Operations Bureau:						
Info Tech Sup II	2.8	3.0	3.0	6,917-9,268	305,436	309,588
Info Tech Spec I	11.9	15.0	15.0	5,297-8,570	1,377,469	1,398,362
Information Tech Assoc	5.2	6.0	6.0	4,013-7,108	473,596	477,048
Totals, Network Operations Bureau	19.9	24.0	24.0	\$1,901,289	\$2,156,501	\$2,184,998
Regional Office Support Bureau:						
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	174,450	183,169
Info Tech Sup I	2.0	2.0	2.0	6,291-8,430	202,320	202,320
Info Tech Spec I	13.9	15.0	15.0	5,297-8,570	1,428,934	1,448,667
Information Tech Assoc	11.8	13.0	13.0	4,013-7,108	1,004,688	1,023,632
Totals, Regional Office Support Bureau	29.7	32.0	32.0	\$2,629,350	\$2,810,392	\$2,857,788
Innovative Technology Solutions Branch (ITSB):						
Info Tech Man II	0.8	1.0	1.0	9,262-11,258	133,548	135,096
Info Tech Spec II	2.2	3.0	3.0	7,014-9,399	318,786	323,448
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,673	40,605
Info Tech Spec I	0.0	1.0	1.0	5,297-8,570	63,564	63,564
Totals, Innovative Technology Solutions Branch (ITSB)	3.6	6.0	6.0	\$361,041	\$554,571	\$562,713
Enterprise Systems And Support Bureau (ESSB):						
Info Tech Sup II	1.7	2.0	2.0	6,917-9,268	194,220	198,372
Info Tech Sup I	0.6	1.0	1.0	6,291-8,430	75,492	79,272
Info Tech Spec I	8.8	11.0	11.0	5,297-8,570	1,045,481	1,054,817
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	77,352	77,352
Information Tech Assoc	2.2	3.0	3.0	4,013-7,108	195,435	203,526
Totals, Enterprise Systems And Support Bureau (ESSB)	13.9	18.0	18.0	\$1,294,972	\$1,587,980	\$1,613,339
Web And Mobile Innovations (WAMI):						
Info Tech Spec II	0.2	1.0	1.0	7,014-9,399	84,168	88,380
Info Tech Sup II	1.8	2.0	2.0	6,917-9,268	222,432	222,432
Info Tech Spec I	10.3	17.0	17.0	5,297-8,570	1,382,918	1,433,418
Information Tech Assoc	1.4	2.0	2.0	4,013-7,108	108,929	114,382
Totals, Web And Mobile Innovations (WAMI)	13.7	22.0	22.0	\$1,185,110	\$1,798,447	\$1,858,612
Development Resource Bureau (DRB):						
Info Tech Sup II	0.8	1.0	1.0	6,917-9,268	88,142	92,548
Info Tech Spec I	7.0	13.0	13.0	5,297-8,570	1,059,388	1,086,108
Information Tech Assoc	0.5	1.0	1.0	4,013-7,108	57,876	60,768
Totals, Development Resource Bureau (DRB)	8.3	15.0	15.0	\$774,182	\$1,205,406	\$1,239,424

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Cloud And Business Intelligence Bureau:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	103,128	108,288
Info Tech Sup I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	9.2	12.0	12.0	5,297-8,570	1,104,920	1,133,152
Information Tech Assoc	3.2	4.0	4.0	4,013-7,108	241,659	253,740
Totals, Cloud And Business Intelligence Bureau	14.4	18.0	18.0	\$1,261,675	\$1,550,867	\$1,596,340
Licensing Development Unit:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	102,048	107,154
Info Tech Spec I	1.3	2.0	2.0	5,297-8,570	164,490	172,714
Totals, Licensing Development Unit	2.3	3.0	3.0	\$199,560	\$266,538	\$279,868
Blankets:						
Temporary Help	7.0	9.2	9.2	(666,392)	888,665	888,665
Overtime	-	-	-	(46,872)	206,743	206,743
Totals, Blankets	7.0	9.2	9.2	\$713,264	\$1,095,408	\$1,095,408
Totals, Information Systems Division	171.1	224.2	223.2	\$15,653,368	\$19,807,846	\$20,109,158
Community Care Licensing Division						
Deputy Director Community Care Licensing Division:						
C.E.A. B	2.0	2.0	2.0	10,360-12,341	317,340	317,340
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals, Deputy Director Community Care Licensing Division	3.0	3.0	3.0	\$370,787	\$376,872	\$376,872
Continuing Care Branch:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Gen Auditor III	3.0	3.0	3.0	5,406-7,108	255,888	255,888
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	145,194	148,588
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Continuing Care Branch	7.0	8.0	8.0	\$533,134	\$628,902	\$632,296
Quality Assurance Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	88,338	92,754
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	254,694	262,866
Res Data Analyst II	3.0	3.0	3.0	5,406-6,771	239,478	242,556
Assoc Govtl Prog Analyst	16.7	18.0	18.0	5,149-6,446	1,354,111	1,371,822
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Quality Assurance Office	24.7	26.0	26.0	\$1,856,421	\$1,983,841	\$2,017,218
Policy, Training And Certification Branch (PTCB):						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,150	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Policy, Training And Certification Branch (PTCB)	2.2	3.0	3.0	\$245,129	\$277,230	\$279,324
Policy And Process Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.3	2.0	2.0	6,124-7,608	166,008	169,744
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,149-6,446	473,384	493,364
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Totals, Policy And Process Management	9.1	12.0	12.0	\$657,413	\$818,768	\$846,444
Technical Assistance Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	176,208	178,374

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	6.7	6.0	6.0	5,149-6,446	413,547	430,351
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	45,876	48,168
Office Techn-Typing	5.6	6.0	6.0	3,144-3,935	253,535	262,319
Totals, Technical Assistance Bureau	16.3	18.0	18.0	\$998,891	\$1,068,542	\$1,102,548
Central Training Section:						
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	173,526	177,633
Assoc Govtl Prog Analyst	7.7	6.0	6.0	5,149-6,446	446,644	452,284
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Totals, Central Training Section	9.5	11.0	11.0	\$736,640	\$738,898	\$754,585
Policy Development Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.2	2.0	2.0	6,124-7,608	160,566	164,238
Assoc Govtl Prog Analyst	4.2	4.9	4.9	5,149-6,446	360,611	365,107
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Policy Development Bureau	6.4	8.9	8.9	\$515,508	\$660,977	\$671,125
Central Operations Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Central Operations Branch	2.0	2.0	2.0	\$176,185	\$175,572	\$175,572
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	8.8	10.0	10.0	6,124-7,608	876,985	889,277
Assoc Govtl Prog Analyst	34.8	36.6	36.6	5,149-6,446	\$2,668,654	\$2,732,614
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	43,939	46,134
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	10.6	17.0	17.0	3,298-5,360	823,904	845,303
Office Techn-Typing	12.2	14.0	14.0	3,144-3,935	601,703	621,020
Office Assistant-Typing	2.5	4.0	4.0	2,688-3,758	136,199	142,364
Mgt Services Techn	0.1	1.0	1.0	2,921-4,132	39,741	41,729
Limited Exam/Appt Prog Candidate	0.9	1.0	1.0	2,465-2,998	37,728	37,728
Totals, Caregiver Background Check Bureau	73.9	88.6	88.6	\$4,781,777	\$5,580,237	\$5,709,533
IT Liaison Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	270,169	273,078
Assoc Govtl Prog Analyst	8.1	9.0	9.0	5,149-6,446	619,115	641,695
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, IT Liaison Bureau	13.1	15.0	15.0	\$977,389	\$1,076,304	\$1,103,773
Div Admin Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	90,060	94,562
Supvng Govtl Auditor I	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Staff Services Mgr I	1.8	3.0	3.0	6,124-7,608	252,396	259,762
Gen Auditor III	4.4	5.0	5.0	5,406-7,108	418,376	418,376
Assoc Govtl Prog Analyst	9.0	9.9	9.9	5,149-6,446	719,641	733,366
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	51,586	54,165

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	43,862	45,977
Mgt Services Techn	1.8	2.0	2.0	2,921-4,132	84,636	86,388
Totals, Div Admin Support Section	19.7	24.9	24.9	\$1,482,166	\$1,796,001	\$1,830,020
Centralized Complaint & Information Bureau:						
Lic Prog Mgr II	0.6	1.0	1.0	6,716-8,346	80,592	84,624
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	90,632	91,296
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	155,669	159,310
Assoc Govtl Prog Analyst	12.0	16.0	16.0	5,149-6,446	1,120,498	1,150,190
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	50,766	53,307
Lic Prog Analyst I	3.0	4.0	4.0	3,250-6,065	209,452	219,932
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,862	45,977
Totals, Centralized Complaint & Information Bureau	20.2	26.0	26.0	\$1,372,767	\$1,751,471	\$1,804,636
Investigations Branch Headquarters:						
Supvng Special Investigator II	1.4	2.0	2.0	8,024-10,451	215,035	225,438
C.E.A. A	0.8	1.0	1.0	7,442-10,696	138,384	138,384
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,149-6,446	134,942	141,688
Staff Services Analyst-Gen	1.5	2.0	2.0	3,298-5,360	109,071	114,526
Totals, Investigations Branch Headquarters	6.8	8.0	8.0	\$604,578	\$688,728	\$711,332
Investigations Branch Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	7,119-9,267	203,692	207,964
Investigator	8.5	13.0	13.0	4,762-8,649	1,099,565	1,134,358
Spec Investigator Asst	5.4	6.0	6.0	3,675-4,302	281,037	292,518
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Totals, Investigations Branch Northern	16.9	22.0	22.0	\$1,261,585	\$1,627,974	\$1,680,704
Investigations Branch Coastal:						
Supvng Special Investigator I	1.9	2.0	2.0	7,119-9,267	170,856	179,400
Spec Investigator Asst	1.0	1.0	1.0	3,675-4,302	51,233	52,584
Investigator	11.3	12.0	12.0	4,802-5,678	1,064,933	1,087,252
Office Techn-Typing	0.5	0.5	0.5	3,144-3,935	19,728	20,714
Totals, Investigations Branch Coastal	14.7	15.5	15.5	\$1,351,256	\$1,306,750	\$1,339,950
Investigations Branch Los Angeles:						
Supvng Special Investigator I	3.0	3.0	3.0	7,119-9,267	341,503	344,572
Investigator	16.1	18.0	18.0	4,802-5,678	1,770,582	1,788,098
Spec Investigator Asst	1.4	2.0	2.0	3,675-4,302	98,525	101,255
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Investigations Branch Los Angeles	21.5	24.0	24.0	\$2,066,770	\$2,257,830	\$2,281,145
Investigations Branch Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	7,119-9,267	218,244	222,924
Investigator	13.8	14.0	14.0	4,802-5,678	1,388,203	1,403,600
Spec Investigator Asst	2.0	2.0	2.0	3,675-4,302	98,036	102,288
Totals, Investigations Branch Southern	17.8	18.0	18.0	\$1,682,390	\$1,704,483	\$1,728,812
Adult & Senior Care Program Office-Sacramento:						
Staff Services Mgr III	0.5	1.0	1.0	8,173-9,280	107,874	110,934
Lic Prog Mgr III	3.0	3.0	3.0	8,164-9,270	333,306	333,720
C.E.A. A	0.7	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,722-8,352	190,284	194,786
Staff Services Mgr I	4.8	5.0	5.0	6,124-7,608	402,654	418,228

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Nurse Evaluator III-Health	0.9	1.0	1.0	5,905-7,886	83,412	87,588
Nurse Evaluator II-Health	3.1	3.0	3.0	5,755-7,558	254,210	257,849
Assoc Govtl Prog Analyst	18.9	20.0	20.0	5,149-6,446	1,422,258	1,464,102
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	45,876	48,168
Staff Services Analyst-Gen	6.5	5.0	5.0	3,298-5,360	282,473	293,385
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Office Techn-Typing	4.3	4.0	4.0	3,144-3,935	169,893	177,921
Limited Exam/Appt Prog Candidate	0.9	2.0	2.0	2,465-2,998	37,728	37,728
Totals, Adult & Senior Care Program Office-Sacramento	46.2	52.0	52.0	\$3,266,497	\$3,616,624	\$3,718,985
Monterey Park Ad & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	87,108	91,464
Lic Prog Mgr I	4.0	5.0	5.0	6,117-7,601	412,364	427,998
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	52,306	53,496
Lic Prog Analyst I	20.5	21.0	21.0	3,250-6,065	1,379,589	1,401,420
Office Techn-Typing	3.0	4.0	4.0	3,144-3,935	171,483	175,334
Totals, Monterey Park Ad & Sr Care Ro:	29.5	32.0	32.0	\$1,964,070	\$2,102,850	\$2,149,712
San Bruno Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	1.0	2.0	2.0	6,117-7,601	161,880	168,288
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,462	53,496
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Lic Prog Analyst I	6.8	8.0	8.0	3,250-6,065	506,462	515,548
Prog Techn	0.5	0.5	0.5	2,722-3,658	20,690	21,726
Totals, San Bruno Adult & Sr Care Ro:	11.2	13.5	13.5	\$729,104	\$889,866	\$906,430
San Jose Adult & Sr Care Unit:						
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	263,941	269,133
Lic Prog Analyst I	11.2	12.0	12.0	3,250-6,065	648,078	677,543
Totals, San Jose Adult & Sr Care Unit	14.2	15.0	15.0	\$929,704	\$912,019	\$946,676
Fresno Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	89,202	93,666
Lic Prog Mgr I	2.5	3.0	3.0	6,117-7,601	239,342	251,304
Lic Prog Analyst I	11.8	12.0	12.0	3,250-6,065	760,101	779,641
Office Techn-Typing	0.8	-	-	3,144-3,935	-	-
Office Asst. Typing	2.8	3.5	3.5	2,688-3,758	133,068	134,610
Totals, Fresno Adult & Sr Care Ro	18.9	19.5	19.5	\$1,155,454	\$1,221,713	\$1,259,221
Sacramento North Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	84,635	88,866
Staff Services Mgr I	0.1	-	-	6,124-7,608	-	-
Lic Prog Mgr I	3.8	4.0	4.0	6,117-7,601	326,898	338,674
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	65,929	69,227
Lic Prog Analyst I	19.3	22.0	22.0	3,250-6,065	1,222,033	1,266,042
Office Techn-Typing	1.2	1.0	1.0	3,144-3,935	39,298	41,262
Office Asst-Typing	0.2	-	-	2,509-3,407	-	-
Totals, Sacramento North Adult & Sr Care Ro	26.0	29.0	29.0	\$1,667,807	\$1,738,793	\$1,804,071
Oakland Adult & Sr Care Ro:						
Lic Prog Mgr II	0.5	1.0	1.0	6,716-8,346	81,939	86,034
Lic Prog Mgr I	2.7	3.0	3.0	6,117-7,601	244,077	253,581
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	76,572	77,352

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Services Supvr II-Gen	0.2	-	-	3,559-4,458	-	-
Lic Prog Analyst I	14.8	18.0	18.0	3,250-6,065	1,034,129	1,071,488
Office Techn-Typing	2.3	1.0	1.0	3,144-3,935	47,220	47,220
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	37,614	39,491
Totals, Oakland Adult & Sr Care Ro	21.7	25.0	25.0	\$1,340,684	\$1,521,551	\$1,575,166
El Segundo Adult And Senior Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	2.6	4.0	4.0	6,117-7,601	311,283	326,839
Lic Prog Analyst I	13.4	16.0	16.0	3,250-6,065	982,717	1,015,769
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	80,631	84,663
Totals, El Segundo Adult And Senior Care Regional Office	18.9	23.0	23.0	\$1,190,849	\$1,474,783	\$1,527,423
Orange County Ad & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	98,400	100,152
Lic Prog Mgr I	3.3	4.0	4.0	6,117-7,601	333,051	340,818
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Lic Prog Analyst I	18.5	20.0	20.0	3,250-6,065	1,209,747	1,246,431
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	80,238	84,246
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Orange County Ad & Sr Care Ro	26.6	29.0	29.0	1,750,266	\$1,826,640	\$1,876,851
San Diego Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	3.5	4.0	4.0	6,117-7,601	319,563	335,536
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Lic Prog Analyst I	20.2	23.0	23.0	3,250-6,065	1,377,886	1,418,100
Office Techn-Typing	3.4	4.0	4.0	3,144-3,935	172,124	177,663
Office Asst-Typing	0.2	-	-	2,509-3,407	-	-
Totals, San Diego Adult & Sr Care Ro	29.3	33.0	33.0	\$1,848,117	\$2,023,221	\$2,084,947
Riverside Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	2.0	2.0	6,716-8,346	\$180,744	\$184,776
Lic Prog Mgr I	4.6	5.0	5.0	6,117-7,601	419,421	434,376
Office Services Supvr II-Gen	0.9	1.0	1.0	3,559-4,458	44,488	46,714
Lic Prog Analyst I	18.8	22.0	22.0	3,250-6,065	1,339,372	1,384,613
Office Techn-Typing	1.1	2.0	2.0	3,144-3,935	77,505	81,377
Limited Exam/Appt Prog Candidate	1.0	2.0	2.0	2,465-2,998	37,824	37,824
Totals, Riverside Adult & Sr Care Ro	27.4	34.0	34.0	\$1,747,856	\$2,099,354	\$2,169,680
Rohnert Park Ad & Sr Care Ro:						
Lic Prog Mgr II	0.9	1.0	1.0	6,716-8,346	80,592	84,624
Lic Prog Mgr I	3.1	3.0	3.0	6,117-7,601	260,463	264,363
Office Services Supvr II-Gen	0.3	1.0	1.0	3,559-4,458	50,412	52,544
Lic Prog Analyst I	10.7	11.0	11.0	3,250-6,065	712,251	727,275
Office Techn-Typing	3.8	4.0	4.0	3,144-3,935	181,945	183,837
Totals, Rohnert Park Ad & Sr Care Ro:	18.8	20.0	20.0	\$1,232,161	\$1,285,663	\$1,312,643
Sacramento South Adult & Sr Care Ro:						
Lic Prog Mgr II	0.8	1.0	1.0	6,716-8,346	88,962	93,408
Lic Prog Mgr I	1.8	3.0	3.0	6,117-7,601	234,511	241,697
Office Services Supvr II-Gen	0.8	1.0	1.0	3,559-4,458	42,819	44,962
Lic Prog Analyst I	11.0	12.0	12.0	3,250-6,065	714,871	732,257
Office Techn-Typing	1.7	2.0	2.0	3,144-3,935	93,372	94,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Asst-Typing	0.8	1.0	1.0	2,509-3,407	40,884	40,884
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Sacramento South Adult & Sr Care Ro:	17.1	20.0	20.0	\$1,087,413	\$1,215,419	\$1,247,648
Woodland Hills Ad & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	3.2	3.0	3.0	6,117-7,601	255,482	261,319
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Lic Prog Analyst I	17.6	19.0	19.0	3,250-6,065	1,175,285	1,201,652
Office Techn-Typing	1.3	2.0	2.0	3,144-3,935	84,315	87,759
Office Asst-Typing	2.0	2.0	2.0	2,509-3,407	78,402	80,280
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Totals, Woodland Hills Ad & Sr Care Ro:	27.1	29.0	29.0	\$1,747,068	\$1,791,028	\$1,828,554
Santa Barbara Ad & Sr Care Unit:						
Lic Prog Mgr II	0.4	1.0	1.0	6,716-8,346	97,232	100,152
Lic Prog Mgr I	2.0	3.0	3.0	6,117-7,601	236,622	243,830
Lic Prog Analyst I	12.3	13.0	13.0	3,250-6,065	857,106	878,118
Totals, Santa Barbara Ad & Sr Care Unit:	14.7	17.0	17.0	\$1,015,641	\$1,190,960	\$1,222,100
Sacramento South Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	262,990	267,015
Lic Prog Analyst I	10.7	13.0	13.0	3,250-6,065	760,545	785,357
Office Techn-Typing	3.3	4.0	4.0	3,144-3,935	158,902	166,839
Limited Exam/Appt Prog Candidate	0.4	-	-	2,465-2,998	-	-
Totals, Sacramento South Child Care Regional Office:	18.4	21.0	21.0	\$1,133,548	\$1,282,589	\$1,319,363
Monterey Park West Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	97,653	100,152
Lic Prog Mgr I	1.9	3.0	3.0	6,117-7,601	224,847	232,419
Lic Prog Analyst I	14.5	18.0	18.0	3,250-6,065	1,009,610	1,045,573
Office Techn-Typing	0.4	3.0	3.0	3,144-3,935	114,440	116,388
Totals, Monterey Park West Child Care Regional Office:	17.8	25.0	25.0	\$1,107,846	\$1,446,550	\$1,494,532
Oakland South East Child Care Regional Office:						
Lic Prog Mgr I	2.6	3.0	3.0	6,117-7,601	243,368	255,528
Lic Prog Analyst I	3.7	16.0	16.0	3,250-6,065	725,536	735,583
Office Techn-Typing	0.2	3.0	3.0	3,144-3,935	113,184	113,184
Lic Prog Mgr II	-	1.0	1.0	6,716-8,346	80,592	80,592
Totals, Oakland South East Child Care Regional Office:	6.5	23.0	23.0	\$428,918	\$1,162,680	\$1,184,887
San Diego North Child Care Regional Office:						
Lic Prog Mgr II	0.5	1.0	1.0	6,716-8,346	99,787	100,152
Lic Prog Mgr I	1.7	3.0	3.0	6,117-7,601	226,962	234,635
Lic Prog Analyst I	11.0	16.0	16.0	3,250-6,065	879,459	901,417
Office Techn-Typing	1.9	3.0	3.0	3,144-3,935	115,068	118,932
Totals, San Diego North Child Care Regional Office:	15.1	23.0	23.0	\$906,861	\$1,321,276	\$1,355,136
Riverside South East Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	168,609	172,477
Lic Prog Analyst I	10.5	11.0	11.0	3,250-6,065	727,580	735,240
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	85,573	88,985
Totals, Riverside South East Child Care Regional Office:	15.5	16.0	16.0	\$1,051,898	\$1,081,914	\$1,096,854

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	3.8	4.0	4.0	8,164-9,270	435,285	440,874
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	6,722-8,352	168,184	176,596
Staff Services Mgr I	3.4	6.0	6.0	6,124-7,608	473,371	484,335
Assoc Govtl Prog Analyst	13.0	19.0	19.0	5,149-6,446	1,345,348	1,370,793
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	42,708	44,844
Staff Services Analyst-Gen	2.1	3.0	3.0	3,298-5,360	155,406	163,180
Office Techn-Typing	3.0	5.5	5.5	3,144-3,935	221,070	229,183
Prog Techn	0.3	-	-	2,722-3,658	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Office Asst. Typing	-	1.0	1.0	2,509-3,407	30,108	30,108
Totals, Child Care Program Office-Sacramento	29.8	42.5	42.5	\$2,190,275	\$2,999,832	\$3,068,265
Riverside Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	257,415	265,722
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	51,957	53,385
Lic Prog Analyst I	15.2	19.0	19.0	3,250-6,065	1,180,122	1,196,597
Office Techn-Typing	1.6	2.9	2.9	3,144-3,935	127,149	129,495
Office Asst-Typing	1.8	3.0	3.0	2,509-3,407	99,699	104,687
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Totals, Riverside Child Care Ro	24.1	29.9	29.9	\$1,560,772	\$1,816,494	\$1,850,038
Culver City Child Care Ro:						
Lic Prog Mgr II	0.5	1.0	1.0	6,716-8,346	80,592	84,624
Lic Prog Mgr I	3.6	5.0	5.0	6,117-7,601	418,118	424,721
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	71,102	74,542
Office Services Supvr I-Typing	0.5	-	-	3,087-3,869	-	-
Lic Prog Analyst I	20.4	28.0	28.0	3,250-6,065	1,593,015	1,632,598
Office Techn-Typing	0.9	3.0	3.0	3,144-3,935	123,461	125,385
Prog Techn	1.0	1.0	1.0	2,722-3,658	40,500	42,528
Office Asst-Typing	0.9	2.0	2.0	2,509-3,407	71,742	73,284
Limited Exam/Appt Prog Candidate	1.1	2.0	2.0	2,465-2,998	34,440	34,440
Totals, Culver City Child Care Ro	29.7	43.0	43.0	\$1,895,921	\$2,432,970	\$2,492,122
Monterey Park Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,412	100,152
Lic Prog Mgr I	3.6	4.0	4.0	6,117-7,601	338,460	346,140
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	45,836	48,128
Lic Prog Analyst I	16.3	21.0	21.0	3,250-6,065	1,257,562	1,299,097
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	83,097	86,877
Office Asst-Typing	2.6	3.0	3.0	2,509-3,407	105,217	110,477
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	2,465-2,998	37,728	37,728
Totals, Monterey Park Child Care Ro:	26.2	33.0	33.0	\$1,615,104	\$1,967,312	\$2,028,599
San Diego Child Care Ro:						
Office Services Supvr I-Typing	1.0	1.0	1.0	3,559-4,458	39,393	41,362
Lic Prog Mgr II	0.4	1.0	1.0	6,716-8,346	80,592	80,592
Lic Prog Mgr I	2.8	3.0	3.0	6,117-7,601	256,875	264,559
Lic Prog Analyst I	16.1	18.0	18.0	3,250-6,065	1,052,871	1,084,096
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	87,986	91,212

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Asst-Typing	2.8	4.0	4.0	2,509-3,407	152,754	155,808
Totals, San Diego Child Care Ro	25.1	29.0	29.0	\$1,492,265	\$1,670,471	\$1,717,629
Orange County Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	2.0	3.0	3.0	6,117-7,601	252,162	255,648
Lic Prog Analyst I	17.3	21.0	21.0	3,250-6,065	1,312,098	1,341,808
Office Techn-Typing	1.7	2.0	2.0	3,144-3,935	78,000	81,896
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	48,624	48,624
Prog Techn	0.6	1.0	1.0	2,722-3,658	42,426	44,424
Office Asst-Typing	0.3	1.0	1.0	2,509-3,407	30,858	32,400
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,465-2,998	31,932	31,932
Totals, Orange County Child Care Ro	24.2	31.0	31.0	\$1,576,372	\$1,896,252	\$1,936,884
Palmdale Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	248,927	261,170
Lic Prog Analyst I	13.1	15.0	15.0	3,250-6,065	894,440	921,195
Office Techn-Typing	2.4	3.0	3.0	3,144-3,935	139,200	139,417
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	39,817	40,884
Totals, Palmdale Child Care Ro	20.5	23.0	23.0	\$1,275,257	\$1,422,536	\$1,462,818
Fresno Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	5.0	5.0	5.0	6,117-7,601	438,306	446,475
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,112
Office Services Supvr II-Gen	0.8	1.0	1.0	3,559-4,458	42,708	44,844
Lic Prog Analyst I	24.0	28.0	28.0	3,250-6,065	1,704,944	1,749,787
Office Techn-Typing	3.1	4.0	4.0	3,144-3,935	179,545	181,429
Office Asst-Typing	3.0	3.0	3.0	2,509-3,407	122,514	122,652
Totals, Fresno Child Care Ro	37.9	43.0	43.0	\$2,435,034	\$2,653,041	\$2,713,451
Sacramento Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	241,760	249,704
Lic Prog Analyst I	18.3	19.0	19.0	3,250-6,065	1,239,633	1,271,225
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,988	45,136
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	48,624	48,624
Office Asst-Typing	3.4	4.0	4.0	2,509-3,407	148,902	152,258
Totals, Sacramento Child Care Ro	27.7	29.0	29.0	\$1,735,966	\$1,822,059	\$1,867,099
Chico Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	98,190	100,152
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	172,270	176,322
Lic Prog Analyst I	9.1	10.0	10.0	3,250-6,065	682,288	693,723
Office Techn-Typing	1.2	2.0	2.0	3,144-3,935	90,035	92,174
Office Services Supvr I-Gen	0.9	1.0	1.0	3,087-3,869	48,624	48,624
Mgt Services Techn	0.5	-	-	2,921-4,132	-	-
Office Asst-Typing	2.5	4.0	4.0	2,509-3,407	143,484	146,568
Totals, Chico Child Care Ro	17.2	20.0	20.0	\$1,112,506	\$1,234,891	\$1,257,563
Rohnert Park Child Care Unit:						
Lic Prog Mgr I	1.0	2.0	2.0	6,117-7,601	164,284	164,616
Lic Prog Analyst I	8.6	10.0	10.0	3,250-6,065	633,077	647,852

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Rohnert Park Child Care Unit	9.6	12.0	12.0	\$650,840	\$797,361	\$812,468
Oakland Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	2.7	3.0	3.0	6,117-7,601	254,928	262,278
Lic Prog Analyst I	17.9	19.0	19.0	3,250-6,065	1,205,771	1,225,580
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	78,125	82,029
Office Asst-Typing	1.0	2.5	2.5	2,509-3,407	82,158	85,242
Totals, Oakland Child Care Ro	24.0	27.5	27.5	\$1,577,874	\$1,721,134	\$1,755,281
San Jose Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	4.0	4.0	4.0	6,117-7,601	349,970	357,791
Office Services Supvr II-Gen	0.5	1.0	1.0	3,559-4,458	44,820	47,058
Lic Prog Analyst I	18.7	22.0	22.0	3,250-6,065	1,406,861	1,448,373
Office Techn-Typing	2.7	4.0	4.0	3,144-3,935	169,896	171,780
Office Asst-Typing	1.4	2.5	2.5	2,509-3,407	88,925	92,345
Totals, San Jose Child Care Ro	28.3	34.5	34.5	\$1,797,247	\$2,160,624	\$2,217,499
San Bruno Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	2.0	3.0	3.0	6,117-7,601	253,092	255,828
Lic Prog Analyst I	13.6	21.0	21.0	3,250-6,065	1,163,408	1,186,619
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,948	84,948
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Office Asst-Typing	0.4	0.5	0.5	2,509-3,407	19,275	20,082
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	32,628	32,628
Totals, San Bruno Child Care Ro	19.5	29.5	29.5	\$1,241,147	\$1,697,399	\$1,724,153
Santa Barbara Child Care Ro:						
Lic Prog Mgr II	0.8	1.0	1.0	6,716-8,346	89,370	93,780
Lic Prog Mgr I	2.9	3.0	3.0	6,117-7,601	241,998	254,029
Lic Prog Analyst I	12.7	15.0	15.0	3,250-6,065	927,695	960,095
Office Techn-Typing	2.7	3.0	3.0	3,144-3,935	127,724	131,744
Office Asst-Typing	0.3	1.0	1.0	2,509-3,407	30,858	32,400
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Totals, Santa Barbara Child Care Ro	19.7	23.0	23.0	\$1,188,227	\$1,417,645	\$1,472,048
Children's Res Prog Office- Los Angeles:						
Lic Prog Mgr III	2.0	2.0	2.0	8,164-9,270	222,480	222,480
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	6,722-8,352	198,628	200,448
Staff Services Mgr I	4.1	4.0	4.0	6,124-7,608	343,076	356,810
Lic Prog Mgr I	1.0	1.0	1.0	6,117-7,601	91,212	91,212
Assoc Govtl Prog Analyst	16.8	19.0	19.0	5,149-6,446	1,370,921	1,402,410
Staff Services Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Lic Prog Analyst I	5.3	5.0	5.0	3,250-6,065	320,324	332,695
Office Techn-Typing	2.2	3.0	3.0	3,144-3,935	123,820	129,084
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Totals, Children's Res Prog Office- Los Angeles:	34.9	37.0	37.0	\$2,585,491	\$2,798,813	\$2,863,491
Riverside Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	3.1	3.0	3.0	6,117-7,601	273,636	273,636

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Lic Prog Analyst I	21.1	23.0	23.0	3,250-6,065	1,494,802	1,525,761
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	38,984	40,932
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	44,165	46,376
Office Asst-Typing	1.6	3.1	3.1	2,509-3,407	96,633	99,961
Totals, Riverside Children's Res Ro	28.6	32.1	32.1	\$1,878,889	\$2,048,372	\$2,086,818
Orange County Children's Res Unit:						
Lic Prog Analyst I	2.2	2.0	2.0	3,250-6,065	126,429	132,121
Totals, Orange County Children's Res Unit	2.2	2.0	2.0	\$129,953	\$126,429	\$132,121
San Diego Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,117-7,601	81,265	85,326
Lic Prog Analyst I	2.9	3.0	3.0	3,250-6,065	213,826	213,826
Totals, San Diego Children's Res Unit:	3.9	4.0	4.0	\$287,722	\$295,091	\$299,152
Sacramento Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,496	100,152
Lic Prog Mgr I	2.0	3.0	3.0	6,117-7,601	243,939	247,903
Lic Prog Analyst I	16.3	17.5	17.5	3,250-6,065	1,062,039	1,096,795
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	42,402	44,523
Office Asst-Typing	2.1	2.0	2.0	2,509-3,407	72,238	73,968
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	32,480	32,480
Totals, Sacramento Children's Res Ro	22.9	25.5	25.5	\$1,390,061	\$1,552,594	\$1,595,821
Chico Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,117-7,601	91,212	91,212
Lic Prog Analyst I	4.0	4.0	4.0	3,250-6,065	233,454	245,130
Totals, Chico Children's Res Unit:	5.0	5.0	5.0	\$313,742	\$324,666	\$336,342
Rohnert Park Children's Res Unit:						
Lic Prog Analyst I	1.3	2.0	2.0	3,250-6,065	95,020	97,816
Totals, Rohnert Park Children's Res Unit	1.3	2.0	2.0	\$64,070	\$95,020	\$97,816
Culver City Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	\$100,152	\$100,152
Lic Prog Mgr I	2.5	2.0	2.0	6,117-7,601	178,260	181,504
Lic Prog Analyst I	14.5	16.0	16.0	3,250-6,065	1,018,948	1,045,282
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,642	44,772
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	123,576
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	48,624	48,624
Prog Techn	2.0	2.0	2.0	2,722-3,658	84,556	85,707
Office Asst-Typing	1.1	2.0	2.0	2,509-3,407	80,884	81,674
Totals, Culver City Children's Res Ro	23.1	28.0	28.0	\$1,440,439	\$1,751,130	\$1,784,779
Woodland Hills Children's Res Unit:						
Lic Prog Mgr I	0.5	1.0	1.0	6,117-7,601	83,770	87,897
Lic Prog Analyst I	3.7	4.0	4.0	3,250-6,065	269,448	275,523
Totals, Woodland Hills Children's Res Unit	4.2	5.0	5.0	\$282,892	\$353,218	\$363,420
San Jose Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	96,476	99,808
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	179,049	181,845
Lic Prog Analyst I	8.8	9.0	9.0	3,250-6,065	595,196	606,752
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,107	42,111
Office Asst-Typing	3.2	3.5	3.5	2,509-3,407	132,315	134,844

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, San Jose Children's Res Ro	16.0	16.5	16.5	\$1,000,618	\$1,043,143	\$1,065,360
Fresno Children's Res Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	181,004	182,424
Lic Prog Analyst I	9.9	11.0	11.0	3,250-6,065	723,121	731,857
Totals, Fresno Children's Res Unit	11.9	13.0	13.0	\$845,569	\$904,125	\$914,281
San Bruno Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,117-7,601	75,546	79,323
Lic Prog Analyst I	2.2	2.0	2.0	3,250-6,065	118,650	124,575
Totals, San Bruno Children's Res Unit	3.2	3.0	3.0	\$195,055	\$194,196	\$203,898
Monterey Park Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	100,152	100,152
Lic Prog Mgr I	4.0	4.0	4.0	6,117-7,601	367,248	367,248
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	52,976	53,496
Lic Prog Analyst I	27.1	27.0	27.0	3,250-6,065	1,839,154	1,878,135
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	91,743	93,846
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	38,549	40,163
Totals, Monterey Park Children's Res Ro	37.0	37.0	37.0	\$2,488,530	\$2,533,718	\$2,576,936
Home Care Services Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	95,968	99,342
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	267,649	269,530
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,149-6,446	275,603	289,268
Staff Services Analyst-Gen	11.8	13.0	13.0	3,298-5,360	729,133	759,974
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.1	1.0	1.0	3,144-3,935	42,162	44,274
Office Asst-Typing	3.4	4.0	4.0	2,509-3,407	138,077	144,363
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,465-2,998	37,728	37,728
Totals, Home Care Services Bureau	24.9	28.0	28.0	\$1,439,695	\$1,625,896	\$1,686,035
Blankets:						
Temporary Help	49.0	25.9	25.9	(4,639,553)	2,060,493	2,060,493
Overtime	-	-	-	(1,711,567)	487,780	487,780
Totals, Blankets	49.0	25.9	25.9	\$6,351,120	\$2,548,273	\$2,548,273
Totals, Community Care Licensing Division	1337.3	1546.8	1546.8	\$93,011,201	\$101,629,578	\$104,057,228
Disability Determination Service Division -Federal						
Deputy Director Dis Determination Service Div:						
C.E.A. A	3.0	3.0	3.0	7,442-10,696	385,056	385,056
C.E.A. B	1.0	1.0	1.0	10,360-12,341	164,256	164,256
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals, Deputy Director Dis Determination Service Div	5.0	5.0	5.0	\$599,464	\$608,844	\$608,844
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	94,648	95,594
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,149-6,446	232,056	232,056
Business Service Asst-Spec	0.8	1.0	1.0	2,921-4,469	43,089	45,246
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Roseville Administration	8.6	9.0	9.0	\$689,004	\$710,965	\$714,068
Roseville Examiners:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Disability Eval Analyst III-Spec	57.1	66.0	66.0	5,149-6,446	4,873,702	4,957,675
Disability Eval Analyst	10.4	12.0	12.0	3,298-5,360	720,904	731,220
Totals, Roseville Examiners	67.5	78.0	78.0	\$4,840,130	\$5,594,606	\$5,688,895
Roseville Clerical:						
Prog Techn II	12.8	17.0	17.0	3,148-3,945	752,462	759,998
Office Asst Gen	0.8	1.0	1.0	2,427-3,339	40,068	40,068
Totals, Roseville Clerical	13.6	18.0	18.0	\$633,968	\$792,530	\$800,066
Roseville Medical Consultants:						
Medical Consultant I	5.6	7.0	7.0	10,408-15,405	1,206,328	1,224,983
Medical Consultant I	1.5	2.0	2.0	10,408-15,405	325,206	332,218
Totals, Roseville Medical Consultants	7.1	9.0	9.0	\$1,216,874	\$1,531,534	\$1,557,201
Roseville Supervisors:						
Disability Eval Administrator I	8.0	9.0	9.0	6,124-7,608	798,650	803,310
Totals, Roseville Supervisors	8.0	9.0	9.0	\$718,195	\$798,650	\$803,310
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Disability Eval Analyst III-Spec	2.7	3.0	3.0	5,149-6,446	223,164	226,584
Prog Techn II	0.5	-	-	3,148-3,945	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,390	44,505
Business Service Asst-Spec	0.5	2.0	2.0	2,921-4,469	103,212	103,212
Totals, Covina Administration	8.7	10.0	10.0	\$689,876	\$762,942	\$768,477
Covina Examiners:						
Disability Eval Analyst III-Spec	66.3	70.0	70.0	5,149-6,446	5,405,623	5,426,498
Disability Eval Analyst II	0.7	1.0	1.0	4,692-5,875	70,500	70,500
Disability Eval Analyst	11.5	12.0	12.0	3,298-5,360	713,640	721,797
Prog Techn II	-	-	-	3,148-3,945	-	-
Totals, Covina Examiners	78.5	83.0	83.0	\$5,857,402	\$6,189,763	\$6,218,795
Covina Clerical:						
Prog Techn II	15.0	17.0	17.0	3,148-3,945	783,403	787,171
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Covina Clerical	16.0	18.0	18.0	\$746,746	\$824,287	\$828,055
Covina Medical Consultants:						
Medical Consultant I (DSS)	8.8	9.0	9.0	10,408-15,405	1,555,234	1,582,558
Medical Consultant I (PSYCH)	1.7	3.0	3.0	10,408-15,406	454,169	467,627
Totals, Covina Medical Consultants	10.5	12.0	12.0	\$1,758,535	\$2,009,403	\$2,050,185
Covina Supervisors:						
Disability Eval Administrator I	9.1	10.0	10.0	6,124-7,608	896,234	905,466
Totals, Covina Supervisors	9.1	10.0	10.0	\$809,395	\$896,234	\$905,466
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	174,165	174,165
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,149-6,446	234,456	234,456
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,272	42,284
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, Rancho Bernardo Administration	9.0	9.0	9.0	\$704,175	\$714,105	\$716,117

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Rancho Bernardo Examiners:						
Disability Eval Analyst III-Spec	41.2	46.0	46.0	5,149-6,446	3,368,968	3,438,707
Disability Eval Analyst	9.5	11.0	11.0	3,298-5,360	631,461	641,020
Totals, Rancho Bernardo Examiners	50.7	57.0	57.0	\$3,558,749	\$4,000,429	\$4,079,727
Rancho Bernardo Clerical:						
Prog Techn II	11.9	17.0	17.0	3,148-3,945	750,300	761,808
Totals, Rancho Bernardo Clerical	11.9	17.0	17.0	\$546,827	\$750,300	\$761,808
Rancho Bernardo Medical Consultants:						
Medical Consultant I (DSS)	6.0	13.5	13.5	10,408-15,405	2,121,281	2,182,765
Medical Consultant I (PSYCH)	2.8	5.0	5.0	10,408-15,406	804,372	816,852
Totals, Rancho Bernardo Medical Consultants	8.8	18.5	18.5	\$1,572,863	\$2,925,653	\$2,999,617
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	6.6	9.0	9.0	6,124-7,608	765,824	778,972
Totals, Rancho Bernardo Supervisors	6.6	9.0	9.0	\$594,232	\$765,824	\$778,972
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,284	111,360
Disability Eval Administrator II	1.0	2.0	2.0	6,722-8,352	180,888	184,920
Disability Eval Administrator I	2.1	2.0	2.0	6,124-7,608	182,592	182,592
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,149-6,446	214,435	219,576
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Disability Eval Analyst	0.5	-	-	3,298-5,360	-	-
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	188,880	188,880
Business Service Asst-Spec	1.8	2.0	2.0	2,921-4,469	107,256	107,256
Totals, Oakland Administration	14.3	15.0	15.0	\$987,389	\$1,037,831	\$1,048,080
Oakland Examiners:						
Disability Eval Analyst III-Spec	15.7	17.0	17.0	5,149-6,446	1,301,064	1,311,651
Disability Eval Analyst	8.1	11.8	11.8	3,298-5,360	652,126	668,430
Totals, Oakland Examiners	23.8	28.8	28.8	\$1,672,949	\$1,953,190	\$1,980,081
Oakland Clerical:						
Prog Techn II	26.0	30.0	30.0	3,148-3,945	1,362,816	1,374,120
Mgt Services Asst	0.9	1.0	1.0	2,567-3,214	38,568	38,568
Office Asst-Typing	0.7	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Oakland Clerical	27.6	32.0	32.0	\$1,291,680	\$1,442,268	\$1,453,572
Oakland Medical Consultants:						
Medical Consultant I (PSYCH)	1.0	3.5	3.5	10,408-15,405	425,481	440,019
Medical Consultant I (DSS)	6.0	10.0	10.0	10,408-15,406	1,652,549	1,681,349
Totals, Oakland Medical Consultants	7.0	13.5	13.5	\$1,223,340	\$2,078,030	\$2,121,368
Oakland Supervisors:						
Disability Eval Administrator I	4.0	6.0	6.0	6,124-7,608	512,160	519,504
Totals, Oakland Supervisors	4.0	6.0	6.0	\$368,141	\$512,160	\$519,504
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Disability Eval Administrator I	1.3	2.0	2.0	6,124-7,608	163,600	168,456
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,149-6,446	224,228	227,108
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, San Diego Administration	8.3	9.0	9.0	\$648,879	\$700,260	\$707,996

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
San Diego-Examiners:						
Disability Eval Analyst III-Spec	48.3	56.0	56.0	5,149-6,446	4,095,336	4,177,614
Disability Eval Analyst	8.4	7.0	7.0	3,298-5,360	400,800	412,791
Totals, San Diego-Examiners	56.7	63.0	63.0	\$4,026,766	\$4,496,136	\$4,590,405
San Diego-Clerical:						
Prog Techn II	12.3	15.0	15.0	3,148-3,945	661,170	669,816
Totals, San Diego-Clerical	12.3	15.0	15.0	\$578,473	\$661,170	\$669,816
San Diego-Medical Consultants:						
Medical Consultant I	9.0	12.5	12.5	10,408-15,405	2,130,944	2,173,850
Medical Consultant I	2.0	4.0	4.0	10,408-15,405	670,695	676,935
Totals, San Diego-Medical Consultants	11.0	16.5	16.5	\$1,922,451	\$2,801,639	\$2,850,785
San Diego-Supervisors:						
Disability Eval Administrator I	7.0	8.0	8.0	6,124-7,608	\$699,160	\$711,284
Totals, San Diego-Supervisors	7.0	8.0	8.0	\$621,302	\$699,160	\$711,284
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	99,498	100,224
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,149-6,446	228,382	228,382
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	85,084	87,088
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, La Jolla Administration	10.0	10.0	10.0	\$754,438	\$760,544	\$763,274
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	40.9	50.0	50.0	5,149-6,446	3,660,700	3,716,124
Disability Eval Analyst	10.7	14.0	14.0	3,298-5,360	821,033	832,632
Totals, La Jolla-Examiners	51.6	64.0	64.0	\$3,700,914	\$4,481,733	\$4,548,756
La Jolla-Clerical:						
Prog Techn II	14.5	18.0	18.0	3,148-3,945	815,609	823,329
Totals, La Jolla-Clerical	14.5	18.0	18.0	\$678,096	\$815,609	\$823,329
La Jolla-Medical Consultants:						
Medical Consultant I (DSS)	13.4	17.4	17.4	10,408-15,405	3,011,158	3,033,888
Medical Consultant I (PSYCH)	1.8	4.0	4.0	10,408-15,405	619,512	631,992
Totals, La Jolla-Medical Consultants	15.2	21.4	21.4	\$2,746,026	\$3,630,670	\$3,665,880
La Jolla-Supervisors:						
Disability Eval Administrator I	6.7	8.0	8.0	6,124-7,608	692,505	700,161
Totals, La Jolla-Supervisors	6.7	8.0	8.0	\$590,784	\$692,505	\$700,161
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,149-6,446	232,056	232,056
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, Sacramento Administration	8.9	9.0	9.0	\$716,227	\$727,080	\$727,080
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	39.0	46.0	46.0	5,149-6,446	3,371,898	3,429,281
Disability Eval Analyst	14.4	17.0	17.0	3,298-5,360	989,809	1,020,875
Totals, Sacramento-Examiners	53.4	63.0	63.0	\$3,709,390	\$4,361,707	\$4,450,156

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sacramento-Clerical:						
Prog Techn II	15.5	20.0	20.0	3,148-3,945	913,800	921,600
Office Asst-Typing	0.1	1.0	1.0	2,509-3,407	30,858	32,400
Svc Asst-Soc Svc	1.0	1.0	1.0	2,360-2,714	32,568	32,568
Totals, Sacramento-Clerical	16.6	22.0	22.0	\$767,451	\$977,226	\$986,568
Sacramento-Medical Consultants:						
Medical Consultant I	9.2	11.0	11.0	10,408-15,405	1,881,581	1,898,294
Medical Consultant I	0.9	4.0	4.0	10,408-15,405	\$569,388	\$581,868
Totals, Sacramento-Medical Consultants	10.1	15.0	15.0	\$1,786,285	\$2,450,969	\$2,480,162
Sacramento-Supervisors:						
Disability Eval Administrator I	6.5	7.0	7.0	6,124-7,608	615,862	620,718
Totals, Sacramento-Supervisors	6.5	7.0	7.0	\$586,264	\$615,862	\$620,718
Stockton Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	0.4	-	-	6,722-8,352	-	-
Disability Eval Administrator I	1.6	2.0	2.0	6,124-7,608	182,592	182,592
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,149-6,446	229,514	231,869
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, Stockton Administration	8.0	8.0	8.0	\$627,428	\$624,314	\$626,669
Stockton-Examiners:						
Disability Eval Analyst III-Spec	20.0	28.0	28.0	5,149-6,446	1,983,678	2,039,872
Disability Eval Analyst	12.6	15.0	15.0	3,298-5,360	892,926	913,221
Totals, Stockton-Examiners	32.6	43.0	43.0	\$2,190,879	\$2,876,604	\$2,953,093
Stockton-Clerical:						
Prog Techn II	4.3	4.0	4.0	3,148-3,945	182,013	183,902
Totals, Stockton-Clerical	4.3	4.0	4.0	\$186,982	\$182,013	\$183,902
Stockton-Medical Consultants:						
Medical Consultant I	3.7	5.0	5.0	10,408-15,405	790,813	811,866
Totals, Stockton-Medical Consultants	3.7	5.0	5.0	\$599,537	\$790,813	\$811,866
Stockton-Supervisors:						
Disability Eval Administrator I	4.3	6.0	6.0	6,124-7,608	512,160	519,504
Totals, Stockton-Supervisors	4.3	6.0	6.0	\$395,178	\$512,160	\$519,504
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	0.8	1.0	1.0	6,722-8,352	99,132	100,224
Disability Eval Administrator I	1.8	2.0	2.0	6,124-7,608	182,592	182,592
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,149-6,446	224,708	224,708
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,977	44,977
Business Service Asst-Spec	0.8	1.0	1.0	2,921-4,469	35,052	36,804
Office Asst Gen	-	1.0	1.0	2,427-3,339	29,850	31,338
Totals, Sierra Administration	9.4	11.0	11.0	\$716,491	\$775,011	\$779,343
Sierra-Examiners:						
Disability Eval Analyst III-Spec	44.2	51.0	51.0	5,149-6,446	3,701,005	3,772,822
Disability Eval Analyst	8.4	13.0	13.0	3,298-5,360	699,144	716,368
Totals, Sierra-Examiners	52.6	64.0	64.0	\$3,702,498	\$4,400,149	\$4,489,190
Sierra-Clerical:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prog Techn II	13.2	16.0	16.0	3,148-3,945	723,383	729,344
Totals, Sierra-Clerical	13.2	16.0	16.0	\$616,798	\$723,383	\$729,344
Sierra-Medical Consultants:						
Medical Consultant I	4.6	10.0	10.0	10,408-15,405	1,480,994	1,533,535
Totals, Sierra-Medical Consultants	4.6	10.0	10.0	\$782,413	\$1,480,994	\$1,533,535
Sierra-Supervisors:						
Disability Eval Administrator I	6.6	7.0	7.0	6,124-7,608	619,637	623,437
Totals, Sierra-Supervisors	6.6	7.0	7.0	\$595,711	\$619,637	\$623,437
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Disability Eval Analyst III-Spec	2.8	3.0	3.0	5,149-6,446	234,456	234,456
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, Central Valley Administration	8.6	9.0	9.0	\$705,564	\$729,480	\$729,480
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	47.8	60.0	60.0	5,149-6,446	4,291,133	4,395,404
Disability Eval Analyst	4.9	8.0	8.0	3,298-5,360	441,190	453,677
Totals, Central Valley-Examiners	52.7	68.0	68.0	\$3,699,941	\$4,732,323	\$4,849,081
Central Valley-Clerical:						
Prog Techn II	12.3	13.0	13.0	3,148-3,945	598,751	601,295
Totals, Central Valley-Clerical	12.3	13.0	13.0	\$565,994	\$598,751	\$601,295
Central Valley-Medical Consultants:						
Medical Consultant I	0.7	1.0	1.0	10,408-15,405	184,860	184,860
Medical Consultant I	6.0	13.9	13.9	10,408-15,405	2,038,158	2,065,910
Totals, Central Valley-Medical Consultants	6.7	14.9	14.9	\$1,176,582	\$2,223,018	\$2,250,770
Central Valley-Supervisors:						
Disability Eval Administrator I	6.9	8.0	8.0	6,124-7,608	677,162	692,701
Totals, Central Valley-Supervisors	6.9	8.0	8.0	\$592,125	\$677,162	\$692,701
La West-Clerical:						
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, La West-Clerical	1.0	1.0	1.0	\$47,340	\$47,340	\$47,340
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator II	1.9	2.0	2.0	6,722-8,352	200,448	200,448
Disability Eval Administrator I	1.7	2.0	2.0	6,124-7,608	164,784	168,456
Disability Eval Analyst III-Spec	6.6	9.0	9.0	5,149-6,446	633,912	646,248
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, Glendale Administration	15.2	18.0	18.0	\$1,148,876	\$1,305,912	\$1,321,920
Glendale-Examiners:						
Disability Eval Analyst III-Spec	59.3	67.0	67.0	5,149-6,446	5,062,677	5,114,795
Disability Eval Analyst II	0.9	1.0	1.0	4,692-5,875	70,500	70,500
Disability Eval Analyst	16.0	17.0	17.0	3,298-5,360	992,132	1,009,093
Totals, Glendale-Examiners	76.2	85.0	85.0	\$5,510,216	\$6,125,309	\$6,194,388
Glendale-Clerical:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prog Techn II	26.3	30.0	30.0	3,148-3,945	1,384,344	1,391,880
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Svc Asst-Soc Svc	0.4	1.0	1.0	2,360-2,714	32,568	32,568
Totals, Glendale-Clerical	27.7	32.0	32.0	\$1,300,207	\$1,457,796	\$1,465,332
Glendale-Medical Consultants:						
Medical Consultant I	1.0	4.0	4.0	10,408-15,405	579,228	585,468
Medical Consultant I	7.4	14.0	14.0	10,408-15,405	2,187,393	2,224,709
Totals, Glendale-Medical Consultants	8.4	18.0	18.0	\$1,492,448	\$2,766,621	\$2,810,177
Glendale-Supervisors:						
Disability Eval Administrator I	9.8	11.0	11.0	6,124-7,608	960,543	980,715
Totals, Glendale-Supervisors	9.8	11.0	11.0	\$850,413	\$960,543	\$980,715
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Totals, Central Support Services Branch	1.0	1.0	1.0	\$109,752	\$111,360	\$111,360
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	7.8	8.0	8.0	5,149-6,446	608,052	611,136
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Program Support Bureau-Covina	9.8	10.0	10.0	\$749,789	\$746,688	\$749,772
Program Support Bureau-Oakland:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	4.3	4.0	4.0	5,149-6,446	309,408	309,408
Totals, Program Support Bureau-Oakland	5.3	5.0	5.0	\$421,561	\$400,704	\$400,704
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	5.4	6.0	6.0	5,149-6,446	439,213	443,010
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Program Support Bureau-San Diego	7.4	8.0	8.0	\$539,131	\$577,849	\$581,646
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	5.0	6.0	6.0	5,149-6,446	448,548	451,632
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Program Support Bureau-Sacramento	7.0	8.0	8.0	\$525,396	\$587,184	\$590,268
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	3.6	4.0	4.0	5,149-6,446	296,414	299,628
Prog Techn II	1.0	1.0	1.0	3,148-3,945	45,091	45,091
Totals, Program Support Bureau-Sierra	5.6	6.0	6.0	\$401,307	\$432,801	\$436,015
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Disability Eval Administrator I	1.6	2.0	2.0	6,124-7,608	164,784	168,456
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	91,620	93,684
Disability Eval Analyst III-Spec	11.1	12.0	12.0	5,149-6,446	912,660	915,744
Information Tech Assoc	0.5	2.0	2.0	4,013-7,108	96,312	101,136
Staff Services Analyst-Gen	1.1	2.0	2.0	3,298-5,360	113,804	113,904
Prog Techn II	3.0	5.0	5.0	3,148-3,945	208,008	213,660
Totals, Systems Modernization Bureau	19.3	25.0	25.0	\$1,447,939	\$1,687,412	\$1,706,808
Program Services Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	6.9	7.0	7.0	5,149-6,446	541,464	541,464
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	374,415	382,180
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Program Services Bureau	17.7	18.0	18.0	\$1,344,691	\$1,384,431	\$1,392,196
Program Support Bureau-Rancho Bernardo:						
Disability Eval Administrator I	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	6.0	7.0	7.0	5,149-6,446	520,952	524,036
Totals, Program Support Bureau-Rancho Bernardo	6.9	8.0	8.0	\$542,105	\$612,248	\$615,332
Program Support Bureau-Lajolla:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	5.4	6.0	6.0	5,149-6,446	448,548	451,632
Prog Techn II	1.0	1.0	1.0	3,148-3,945	45,091	45,091
Totals, Program Support Bureau-Lajolla	7.4	8.0	8.0	\$555,752	\$584,935	\$588,019
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	5.8	6.0	6.0	5,149-6,446	456,644	462,242
Prog Techn II	1.0	1.0	1.0	3,148-3,945	45,091	45,091
Totals, Program Support Bureau-Roseville	7.8	8.0	8.0	\$571,104	\$593,031	\$598,629
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	6.3	6.0	6.0	5,149-6,446	460,438	460,438
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Program Support Bureau-Central Valley	8.3	8.0	8.0	\$620,266	\$599,074	\$599,074
Program Support Bureau-Glendale:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,112	91,296
Disability Eval Analyst III-Spec	7.4	9.0	9.0	5,149-6,446	648,016	654,370
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Program Support Bureau-Glendale	9.4	11.0	11.0	\$697,649	\$785,468	\$793,006
Stockton Program Support Bureau:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Disability Eval Analyst III-Spec	2.4	3.0	3.0	5,149-6,446	216,492	219,576
Prog Techn II	0.4	1.0	1.0	3,148-3,945	45,091	45,091
Totals, Stockton Program Support Bureau	3.8	5.0	5.0	\$288,650	\$352,879	\$355,963
Blankets:						
Temporary Help	4.0	55.1	55.1	(1,243,535)	3,630,315	3,630,315
Overtime	-	-	-	(952,834)	3,222,946	3,222,946
Totals, Blankets	4.0	55.1	55.1	\$2,196,369	\$6,853,261	\$6,853,261
Totals, Disability Determination Service Division-Federal	1170.6	1451.7	1451.7	\$93,428,762	\$116,690,476	\$118,263,713
Adult Programs Division						
Deputy Director-Adult Programs Division:						
Deputy Director, Adult Programs Div	1.0	1.0	1.0	12,865-14,334	\$161,832	\$161,832
Adult Protect Svc Prog Liaison	0.6	1.0	1.0	10,087-11,243	124,668	124,668
Staff Services Mgr II-Supvry	0.2	-	-	6,722-8,352	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,618	76,417
Exec Asst	1.0	1.0	1.0	3,849-4,817	54,141	56,562

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Deputy Director-Adult Programs Division	3.8	4.0	4.0	\$373,777	\$414,259	\$419,479
Policy And Quality Assurance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	0.4	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Supvry	1.2	2.0	2.0	6,722-8,352	197,172	200,448
Staff Services Mgr I	5.9	6.0	6.0	6,124-7,608	536,839	544,922
Assoc Govtl Prog Analyst	26.5	25.0	25.0	5,149-6,446	1,836,448	1,877,719
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	2.1	2.0	2.0	3,144-3,935	96,840	96,840
Totals, Policy And Quality Assurance Branch	38.1	39.0	39.0	\$2,838,623	\$2,960,651	\$3,015,261
Systems And Administrative Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	3.5	4.0	4.0	6,722-8,352	383,418	392,567
Staff Services Mgr I	6.0	6.0	6.0	6,124-7,608	527,587	537,153
Assoc Govtl Prog Analyst	21.5	19.0	19.0	5,149-6,446	1,405,582	1,422,532
Assoc Mgt Auditor	0.5	-	-	5,676-7,463	-	-
Staff Services Mgt Auditor	-	1.0	1.0	3,817-6,207	43,620	45,804
Staff Services Analyst-Gen	3.2	3.6	3.6	3,298-5,360	193,092	202,020
Office Techn-Typing	0.2	-	-	3,144-3,935	-	-
Totals, Systems And Administrative Branch	35.9	34.6	34.6	\$2,746,838	\$2,681,651	\$2,728,428
Case Management Information & Payroll Systems:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	5.1	7.0	7.0	6,124-7,608	599,667	616,759
Res Data Analyst II	4.0	4.0	4.0	5,406-6,771	308,436	314,268
Assoc Govtl Prog Analyst	19.5	23.7	23.7	5,149-6,446	1,727,621	1,763,500
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	45,078	47,337
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Staff Services Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Totals, Case Management Information & Payroll Systems	35.1	40.7	40.7	\$2,723,976	\$3,173,906	\$3,234,968
Blankets:						
Temporary Help	5.0	3.0	3.0	(176,746)	79,890	79,890
Overtime	-	-	-	(4,854)	-	-
Totals, Blankets	5.0	3.0	3.0	\$181,600	\$79,890	\$79,890
Totals, Adult Program Division	117.9	121.3	121.3	\$8,864,814	\$9,310,357	\$9,478,026
Disability Determination Service Division-State						
State Programs-Oakland:						
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, State Programs-Oakland	1.0	1.0	1.0	\$53,628	\$53,628	\$53,628
State Programs-Los Angeles:						
Medical Consultant I	3.0	3.0	3.0	10,408-15,405	544,140	544,140
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Disability Eval Administrator I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Disability Eval Analyst III-Spec	7.3	9.0	9.0	5,149-6,446	667,440	673,608
Prog Techn II	7.6	9.0	9.0	3,148-3,945	409,332	413,100
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	49,620	49,620

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, State Programs-Los Angeles	22.9	26.0	26.0	\$1,904,394	\$2,055,780	\$2,065,716
State Programs-Qa Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, State Programs-Qa Section	1.0	1.0	1.0	\$77,352	\$77,352	\$77,352
Blankets:						
Temporary Help	-	3.7	3.7	(25,366)	104,041	104,041
Overtime	-	-	-	-	71,842	71,842
Totals, Blankets	-	3.7	3.7	\$25,366	\$175,883	\$175,883
Totals, Disability Determination Service Division-State	24.9	31.7	31.7	\$2,060,740	\$2,362,643	\$2,372,579
TOTALS, AUTHORIZED POSITIONS	4,329.2	4,955.2	4,954.2	\$336,185,518	\$382,967,023	\$390,269,386
<i>Regular/Ongoing Positions</i>	4,073.2	4,793.3	4,792.3	313,927,722	365,868,546	373,170,909
<i>Temporary Help</i>	256.0	161.9	161.9	18,858,422	12,793,012	12,793,012
<i>Overtime</i>	-	-	-	3,399,374	4,305,465	4,305,465