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Health and Human Services

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Exec Director	1.0	1.0	1.0	$8,369-9,053	$93,590	$93,590
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	94,944	97,984
Chief Dep Director	1.0	1.0	1.0	7,616-8,237	85,154	85,154
Dep Director of Area Bd Ops	1.0	1.0	1.0	7,261-7,852	76,501	81,174
Dep Director	1.6	2.0	2.0	6,605-7,143	153,104	157,064
Exec Director II	5.9	6.0	6.0	6,605-7,143	437,503	443,064
Exec Director I	4.4	7.0	7.0	6,297-6,811	482,287	492,884
Planning & Prog Spec	1.0	1.0	1.0	5,661-5,831	60,281	60,281
Staff Services Mgr I	1.3	2.0	2.0	5,079-6,127	122,697	127,337
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Legislative Spec	1.0	1.0	1.0	4,424-5,339	54,274	55,195
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Community Prog Spec II	49.4	53.0	53.0	4,400-5,348	2,834,638	2,896,957
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Community Prog Spec I	2.4	3.5	3.5	3,658-4,446	151,959	154,947
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,536	42,536
Asst Information Systems Analyst	1.0	1.0	1.0	3,106-4,903	49,343	51,814
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	107,426	115,845
Secretary	1.1	1.0	1.0	2,686-3,265	32,232	33,840
Office Techn-Typing	15.2	16.0	16.0	2,686-3,264	521,139	528,555
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	31,656	33,240
Office Asst-Typing	2.5	2.5	2.5	2,143-2,826	64,336	66,562
Office Asst-Gen	2.5	2.5	2.5	2,074-2,770	70,028	70,667
Temporary Help	-	-	-	(15,855)	54,000	54,000
Overtime	-	-	-	(18,213)	12,500	12,500
Furlough Adjustments	-	-	-	-	-101,643	827,515
TOTALS, AUTHORIZED POSITIONS	**101.3**	**111.5**	**111.5**	**$5,843,324**	**$5,759,690**	**$6,811,910**
Regular/Ongoing Positions	*101.3*	*111.5*	*111.5*	*5,809,256*	*5,693,190*	*6,745,410*
Temporary Help	-	-	-	*15,855*	*54,000*	*54,000*
Overtime	-	-	-	*18,213*	*12,500*	*12,500*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Community Prog Spec II	-	1.8	1.8	$4,400-5,348	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive						
Director	-	1.0	1.0	$16,667	$200,004	$200,004
Chief Dep Director	1.0	1.0	1.0	8,976-9,709	95,265	95,265
CEA	0.2	1.0	1.0	6,173-13,381	66,215	66,215
Executive Assistant	1.0	1.0	1.0	3,228-3,996	43,898	43,898
Temporary Help	0.2	-	-	(11,939)	-	-
Overtime	-	-	-	-	-	-
Totals, Executive	2.4	4.0	4.0	$243,178	$405,382	$405,382
Administration						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	3.0	3.8	3.8	4,400-5,348	204,309	206,505
Staff Services Analyst-Gen	1.7	1.0	1.0	2,817-4,446	43,047	45,198
Temporary Help	0.8	-	-	(41,259)	-	-
Overtime	-	-	-	(103)	-	-
Totals, Administration	6.1	5.8	5.8	$348,726	$308,304	$315,699
Legislative Public Affairs						
Staff Services Mgr II-Mgrl	0.5	-	-	6,173-6,808	-	-
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	67,771	69,544
Temporary Help	0.1	-	-	(10,370)	-	-
Overtime	-	-	-	(6,834)	-	-
Totals, Legislative Public Affairs	1.0	1.0	1.0	$57,742	$67,771	$69,544
Information Technology						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-5,897	54,135	56,838
Totals, Information Technology	2.7	3.0	3.0	$198,277	$198,154	$200,857
Legal Affairs						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	95,376	97,619
Legal Assistant	0.8	-	-	3,386-4,116	-	-
Sr Legal Typist	-	1.0	1.0	3,386-4,116	31,842	33,432
Totals, Legal Affairs	1.8	2.0	2.0	$133,909	$127,218	$131,051
Disaster Medical Services						
Health Prog Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Health Prog Spec II	1.4	1.0	1.0	5,309-6,451	63,708	66,888
Health Prog Mgr I	2.5	3.0	3.0	5,079-6,127	188,214	189,868
Staff Info System Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Health Prog Spec I	5.9	7.0	7.0	4,833-5,874	411,835	419,792
Assoc Health Prog Advisor	1.2	2.0	2.0	4,400-5,348	102,287	106,275
Emergency Svcs Coordinator, OES	-	3.0	3.0	3,748-5,453	134,928	141,660
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	31,631	33,213
Office Techn Typing	0.4	-	-	2,686-3,264	-	-
Temporary Help	0.6	-	-	(33,005)	-	-
Overtime	-	-	-	(21,723)	22,000	22,000
Totals, Disaster Medical Services	15.3	19.0	19.0	$1,024,235	$1,101,413	$1,126,506
Emergency Medical Services Systems						
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Health Prog Mgr I	1.0	2.0	2.0	5,079-6,127	124,289	127,337
Health Prog Spec I	3.7	4.9	4.9	4,833-5,874	292,367	297,885

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Health Prog Advisor	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,224	55,288
Office Techn Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Temporary Help	0.5	-	-	(31,745)	-	-
Overtime	-	-	-	(2,430)	3,000	3,000
Totals, Emergency Medical Services Systems	9.2	10.9	10.9	$589,317	$631,595	$640,225
Emergency Medical Services Personnel						
Health Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	66,970	66,970
Health Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Special Investigator	2.0	2.0	2.0	4,888-5,899	115,186	117,898
Assoc Health Prog Advisor	1.0	1.0	1.0	4,400-5,348	53,556	55,288
Special Investigator I	2.3	3.0	3.0	3,902-5,631	148,496	153,152
Investigative Assistant	0.3	-	-	2,987-3,395	-	-
Prog Techn III	0.2	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	120,702	126,732
Office Techn Typing	0.5	0.5	0.5	2,686-3,264	14,941	15,688
Prog Techn II	0.8	1.0	1.0	2,638-3,209	33,175	33,175
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	35,418	35,418
Temporary Help	4.1	0.2	0.2	(202,366)	7,320	7,320
Overtime	-	-	-	(12,072)	12,000	12,000
Totals, Emergency Medical Services Personnel	17.5	14.7	14.7	$900,732	$740,649	$756,526
Totals Emergency Medical Services Authority	56.0	60.4	60.4	$3,496,116	$3,580,486	$3,645,790
Furlough Adjustments	-	-	-	-	-28,797	495,230
TOTALS, AUTHORIZED POSITIONS	**56.0**	**60.4**	**60.4**	**$3,496,116**	**$3,551,689**	**$4,141,020**
Regular/Ongoing Positions	*49.7*	*60.2*	*60.2*	*3,122,270*	*3,507,369*	*4,096,700*
Temporary Help	*6.3*	*0.2*	*0.2*	*330,684*	*7,320*	*7,320*
Overtime	-	-	-	*43,162*	*37,000*	*37,000*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Director's Office						
Executive:						
Director	-	1.0	1.0	$142,965	$142,965	$142,965
Undersecty	1.0	1.0	1.0	12,098	125,069	125,069
Chief Dep Director	1.0	1.0	1.0	9,755-10,549	109,056	109,056
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Adm Off	-	1.0	1.0	5,594-5,831	67,128	69,972
Hlth Prog Spec II	-	0.6	1.0	5,309-6,451	38,873	66,690
Info Officer I	1.0	1.0	1.0	4,400-5,348	53,210	55,288
Adm Asst I	1.0	1.0	1.0	3,658-4,652	41,197	43,259
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	28,576	30,003
Totals, Executive	5.8	8.6	9.0	$459,811	$680,150	$716,378
Information Security Office:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,065-6,466	194,472	197,508
Overtime	-	-	-	(73)	-	-
Totals, Information Security Office	3.9	4.0	4.0	$304,418	$271,645	$274,681
Legal Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	106,378	106,378
Staff Counsel III-Spec	0.8	1.0	1.0	7,682-9,478	97,984	97,984
Staff Counsel	2.0	2.0	2.0	4,674-7,828	161,852	161,852
Exec Asst	0.8	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	38,132	40,039
Totals, Legal Office	4.8	5.0	5.0	$421,116	$404,346	$406,253
California Health Policy and Data:						
Exec Secty	-	1.0	1.0	7,261-7,852	87,132	87,132
Staff Services Mgr II	1.0	0.4	-	5,576-6,727	27,817	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,528	43,607
Commissioner	-	-	-	(6,100)	15,000	15,000
Temporary Help	0.1	-	-	(4,156)	6,729	6,729
Totals, California Health Policy and Data	2.1	2.4	2.0	$132,012	$178,206	$152,468
Rural Health Policy Council:						
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	31,531	33,107
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Rural Health Policy Council	1.0	1.0	1.0	$31,671	$31,531	$33,107
Committee for Protection of Human Subjects:						
Research Prog Spec II-Hlth	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Temporary Help	-	-	-	(622)	-	-
Totals, Committee for Protection of Human Subjects	2.0	2.0	2.0	$136,365	$121,978	$121,978
Totals, Director's Office	19.6	23.0	23.0	$1,485,393	$1,687,856	$1,704,865
Healthcare Quality and Analysis						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Temporary Help	-	-	-	-	164	164
Totals, Division Administration	1.0	1.0	1.0	$42,369	$38,125	$38,125
Clinical Data Program:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,891-9,802	101,333	101,333
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	80,151	80,151

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,404	66,205	66,205
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Totals, Clinical Data Program	5.0	5.0	5.0	$403,481	$363,702	$363,702
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	79,843	80,151
Research Scientist III-Epidemiology	0.9	1.0	1.0	5,796-7,044	67,824	70,974
Research Scientist II-Epidemiology	0.6	1.0	1.0	5,309-6,404	54,888	57,632
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	42,389	44,512
Totals, Hospital Outcomes	3.5	4.0	4.0	$241,809	$244,944	$253,269
Healthcare Information Resource Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.6	1.4	2.0	5,079-6,127	88,736	127,337
Research Prog Spec I	1.8	3.0	3.0	4,833-5,874	179,446	182,350
Research Analyst II-Gen	1.3	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	3.4	3.8	3.8	4,400-5,348	198,004	202,394
Graphic Designer III	0.3	0.6	0.6	4,367-5,309	27,989	29,387
Graphic Designer II	0.2	-	-	3,705-4,503	-	-
Asst Info Systems Analyst	0.2	1.0	1.0	3,106-4,903	32,377	33,993
Staff Services Analyst-Gen	2.5	2.0	2.0	2,817-4,446	86,167	88,178
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	27,385	28,756
Temporary Help	-	0.9	0.9	(288)	60,314	60,314
Overtime	-	-	-	(1,123)	24,874	24,874
Totals, Health Information Resource Center	12.0	15.7	16.3	$701,377	$852,894	$905,185
Totals, Healthcare Quality & Analysis	21.5	25.7	26.3	$1,389,036	$1,499,665	$1,560,281
Administration						
Fiscal and Staff Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,732	85,732
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Services Mgr I	3.9	5.0	5.0	5,079-6,127	298,193	308,838
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Health & Safety Off	0.3	1.0	1.0	4,622-5,576	48,379	50,798
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	109,718	110,576
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	202,308	206,894
Assoc Pers Analyst	2.5	2.7	2.7	4,400-5,348	138,858	141,209
Assoc Budget Analyst	0.3	-	-	4,400-5,348	-	-
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Bus Service Ofcr I-Spec	1.9	1.0	1.0	3,658-4,446	39,874	41,867
Sr Pers Spec	1.6	2.0	2.0	3,658-4,446	90,106	91,926
Accountant Trainee	3.0	3.5	3.5	3,240-3,751	127,411	130,873
Acctg Analyst	1.0	1.0	1.0	3,106-4,670	48,278	48,278
Staff Services Analyst-Gen	7.0	7.8	7.8	2,817-4,446	309,346	318,300
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	3.5	3.9	3.9	2,686-3,264	113,448	119,117
Ofc Techn-Gen	1.3	2.0	2.0	2,638-3,209	60,788	62,170
Business Service Asst-Spec	0.9	-	-	2,495-3,708	-	-
Ofc Asst-Gen	0.8	-	-	2,074-2,770	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	0.8	0.6	0.6	(43,870)	24,664	24,664
Overtime	-	-	-	(4,516)	17,307	17,307
Totals, Fiscal and Staff Services	40.7	44.5	44.5	$2,124,746	$2,114,624	$2,160,455
Information Systems Section:						
DP Mgr III	0.8	1.0	1.0	7,118-8,239	80,055	84,058
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	70,200	73,716
Sr Programmer Analyst-Supvr	1.0	0.9	0.9	5,850-7,465	68,355	69,456
DP Mgr II	1.5	2.0	2.0	5,849-7,464	154,326	154,326
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,571-7,109	73,493	73,493
Sr Info Systems Analyst-Spec	2.0	6.5	6.5	5,571-7,109	435,194	456,930
Systems Software Spec II-Tech	2.1	4.0	4.0	5,561-7,097	277,597	280,471
Research Prog Spec II-Hlth	0.5	1.0	1.0	5,309-6,451	63,013	63,013
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	63,341	63,341
Staff Programmer Analyst-Spec [1]	5.2	7.5	8.5	5,065-6,466	483,445	554,880
Staff Info Systems Analyst-Spec	6.0	11.5	11.5	5,065-6,466	710,495	736,668
Assoc Programmer Analyst-Spec	3.1	2.5	2.5	4,619-5,897	134,975	141,498
Assoc Info Systems Analyst-Spec	4.0	6.6	6.6	4,619-5,897	362,940	374,994
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	43,597	45,781
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	-	1.9	1.9	2,686-3,264	57,952	60,853
Temporary Help	0.2	1.0	1.0	(8,806)	47,843	47,843
Overtime	-	-	-	(86,657)	7,842	7,842
Totals, Information Systems Section	30.4	51.4	52.4	$2,235,665	$3,180,626	$3,335,126
Data Management:						
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Research Prog Spec II-Hlth	0.5	-	-	5,309-6,451	-	-
Staff Services Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Totals, Data Management	1.7	-	-	$120,322	-	-
Totals, Administration	72.8	95.9	96.9	$4,480,733	$5,295,250	$5,495,581
Healthcare Workforce Development						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	90,261	90,261
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,576-6,727	138,834	139,088
Research Prog Spec II	-	1.0	1.0	5,309-6,451	57,841	60,736
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	108,295	113,716
Research Prog Spec I-Hlth	1.0	1.0	1.0	4,833-5,874	57,996	60,900
Research Prog Spec I-Geographic	0.3	-	-	4,833-5,874	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	64,111	65,629
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	31,365	31,365
Totals, Division Administration	9.4	11.0	11.0	$535,163	$586,664	$599,656
Song Brown:						
Commissioner	-	-	-	(5,000)	6,000	6,000
Hlth Plan Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,595	55,288
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Totals, Song Brown	3.0	3.0	3.0	$189,144	$173,248	$173,941

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Manpower Pilot Project:						
Hlth Plan Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Overtime	-	-	-	(51)	-	-
Totals, Health Manpower Pilot Project	1.0	1.0	1.0	$67,828	$60,725	$60,725
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Overtime	-	-	-	(293)	-	-
Totals, State Loan Repayment Program	0.9	1.0	1.0	$50,543	$52,800	$55,440
Workforce Clearinghouse:						
Staff Services Mgr III	-	0.5	1.0	6,779-7,474	40,674	83,382
Research Prog Spec II	0.5	1.0	1.0	5,309-6,451	63,708	66,888
Research Analyst II-Gen	0.5	1.0	2.0	4,619-5,616	49,752	107,671
Assoc Govtl Prog Analyst [2]	0.3	1.0	0.5	4,400-5,348	46,056	23,881
Research Analyst I-Gen	-	0.5	1.0	3,106-4,670	18,636	38,202
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	28,812	30,253
Totals, Workforce Clearinghouse	1.3	5.0	6.5	$74,836	$247,638	$350,277
Healthcare Workforce Cooperative Agreement:						
Assoc Govtl Prog Analyst	1.6	0.5	0.5	4,400-5,348	25,755	26,948
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	38,762	40,701
Totals, Healthcare Workforce Cooperative Agreement	2.1	1.5	1.5	$107,583	$64,517	$67,649
MH Shortage Designation:						
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	38,762	40,701
Totals, MH Shortage Designation	0.5	1.0	1.0	$20,759	$38,762	$40,701
Health Careers Training Program:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	118,588	119,464
Staff Services Analyst-Gen	0.7	2.0	2.0	2,817-4,446	76,894	80,740
Totals, Health Careers Training Program	2.6	4.0	4.0	$138,382	$195,482	$200,204
Totals, Healthcare Workforce Development	20.8	27.5	29.0	$1,184,238	$1,419,836	$1,548,593
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	1.0	1.0	1.0	8,630-9,332	93,042	93,042
Staff Services Mgr I	0.8	0.5	0.5	5,079-6,127	29,750	31,073
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	128,864	134,619
Ofc Techn-Typing	0.5	0.6	0.6	2,686-3,264	20,246	20,246
Temporary Help	-	-	-	(94)	-	-
Overtime	-	-	-	(307)	-	-
Totals, Health Professions Education	5.3	5.1	5.1	$307,204	$271,902	$278,980
Registered Nurse Education:						
Assoc Govtl Prog Analyst	0.8	0.6	0.6	4,400-5,348	32,549	33,173
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,032	43,085
Overtime	-	-	-	(181)	-	-
Totals, Registered Nurse Education	1.8	1.6	1.6	$91,464	$73,581	$76,258
MH Loan Assumption Program:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Analyst-Gen	1.2	3.0	3.0	2,817-4,446	111,644	117,229
Totals, MH Loan Assumption Program	1.2	4.0	4.0	$50,351	$172,592	$181,225
Totals, Health Professions Education Foundation	8.3	10.7	10.7	$449,019	$518,075	$536,463
Facilities Development Division						
Executive and Support:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
C.E.A. IV	0.5	1.0	1.0	9,018-9,939	108,216	108,216
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Exec Asst	1.0	1.0	1.0	3,288-3,996	38,255	40,165
Temporary Help	0.3	1.1	1.1	(13,940)	86,639	86,639
Overtime	-	-	-	(18,587)	37,691	37,691
Totals, Executive and Support	3.8	5.1	5.1	$356,254	$438,074	$439,984
PPOSS-Program Support:						
Supvr	0.3	-	-	8,492-10,324	-	-
Sr Architect	0.3	-	-	8,122-9,870	-	-
Sr Mech Engr	0.3	-	-	8,115-9,859	-	-
Dist Structural Engr	1.3	1.0	1.0	8,097-9,842	105,344	105,347
Fire & Life Safety Off II	0.3	-	-	7,472-9,082	-	-
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	56,332	59,042
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, PPOSS-Program Support	4.1	2.0	2.0	$401,623	$161,676	$164,389
PPOSS-Administrative Services:						
Sr Structural Engr	0.5	1.0	1.0	8,500-10,326	97,772	102,480
Supvr	0.7	1.0	1.0	8,492-10,324	110,330	110,330
Sr Architect	0.4	1.0	1.0	8,122-9,870	97,464	102,336
Sr Mech Engr	0.7	1.0	1.0	8,115-9,859	101,922	101,922
Dist Structural Engr	0.7	1.0	1.0	8,097-9,842	105,347	105,347
Fire & Life Safety Off II	0.2	-	-	7,472-9,082	-	-
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,951	69,350
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	177,662	185,471
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	104,174	109,386
Assoc Govtl Prog Analyst	5.7	6.6	6.6	4,400-5,348	353,463	360,092
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	118,241	124,156
Ofc Techn-Typing	5.1	6.0	6.0	2,686-3,264	182,630	191,738
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Temporary Help	-	-	-	-	20,457	20,457
Overtime	-	-	-	-	300,000	300,000
Totals, PPOSS-Administrative Services	24.1	28.6	28.6	$1,423,253	$1,949,097	$1,995,749
PPOSS:						
Staff Services Mgr III	0.3	-	-	6,779-7,474	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, PPOSS	0.6	-	-	$40,640	-	-
Plan Review-Los Angeles:						
Sr Structural Engr	11.5	15.0	15.0	8,500-10,326	1,598,889	1,623,276
Supvr	3.0	4.0	4.0	8,492-10,324	432,894	437,994
Sr Architect	7.0	11.0	11.0	8,122-9,870	1,104,108	1,123,596
Sr Elec Engr	3.0	4.0	4.0	8,115-9,859	413,596	418,818
Sr Mech Engr	4.0	5.0	5.0	8,115-9,859	500,951	509,568
Fire & Life Safety Off II	3.2	5.0	5.0	7,472-9,082	453,692	466,996
Fire & Life Safety Off I	0.2	1.0	1.0	6,504-7,899	81,660	81,660
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	97,606	100,792
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,168	33,175

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Prog Techn II	2.6	5.0	5.0	2,638-3,209	162,837	166,005
Overtime	-	-	-	(74,006)	-	-
Totals, Plan Review-Los Angeles	37.4	54.0	54.0	$3,956,385	$4,879,401	$4,961,880
Field Review-Los Angeles:						
Dist Structural Engr	7.5	8.0	8.0	8,097-9,842	834,593	839,453
Regional Compliance Ofcr-Constrn	3.0	3.0	3.0	8,097-9,842	293,172	302,264
Compliance Ofcr-Constrn	10.8	12.0	12.0	7,472-9,082	1,113,888	1,127,142
Fire & Life Safety Off II	6.8	7.0	7.0	7,472-9,082	653,880	657,230
Prog Techn II	3.0	3.0	3.0	2,638-3,209	99,525	99,525
Overtime	-	-	-	(30,987)	-	-
Totals, Field Review-Los Angeles	31.1	33.0	33.0	$3,167,085	$2,995,058	$3,025,614
Executive & Support-Los Angeles:						
Dist Structural Engr	0.5	1.0	1.0	8,097-9,842	105,347	105,347
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,013	122,013
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,123	37,961
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	90,920	91,926
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	29,639	31,121
Overtime	-	-	-	(1,084)	-	-
Totals, Executive & Support-Los Angeles	4.8	7.0	7.0	$331,112	$445,990	$452,364
Plan Review-Sacramento:						
Sr Structural Engr	16.6	20.0	20.0	8,500-10,326	2,176,881	2,197,224
Supvr	4.0	5.0	5.0	8,492-10,324	543,224	548,324
Sr Architect	7.7	12.0	12.0	8,122-9,870	1,190,871	1,214,694
Sr Elec Engr	4.0	5.0	5.0	8,115-9,859	513,849	518,721
Sr Mech Engr	4.0	5.0	5.0	8,115-9,859	505,068	509,940
Fire & Life Safety Off II	5.5	8.0	8.0	7,472-9,082	724,708	737,741
Fire & Life Safety Off I	1.7	1.0	1.0	6,504-7,899	75,072	78,807
Ofc Techn-Typing	2.2	3.5	3.5	2,686-3,264	113,106	117,072
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	33,175	33,175
Prog Techn II	3.9	6.0	6.0	2,638-3,209	189,202	195,437
Overtime	-	-	-	(99,214)	-	-
Totals, Plan Review-Sacramento	50.0	66.5	66.5	$5,310,301	$6,065,156	$6,151,135
Field Review-Sacramento:						
Dist Structural Engr	7.6	8.0	8.0	8,097-9,842	842,776	842,776
Regional Compliance Ofcr-Constrn	3.3	4.0	4.0	8,097-9,842	411,744	416,649
Compliance Ofcr-Constrn	12.8	13.0	13.0	7,472-9,082	1,191,365	1,204,248
Fire & Life Safety Off II	8.0	8.0	8.0	7,472-9,082	740,464	748,142
Prog Techn II	4.0	4.0	4.0	2,638-3,209	123,592	124,980
Overtime	-	-	-	(12,453)	-	-
Totals, Field Review-Sacramento	35.7	37.0	37.0	$3,552,885	$3,309,941	$3,336,795
Hospital Building Safety Board:						
Assoc Govtl Prog Analyst	0.8	0.9	0.9	4,400-5,348	47,316	48,377
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	42,041	44,145
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,954	33,231
Ofc Techn-Gen	0.6	-	-	2,638-3,209	-	-
Commissioner	-	-	-	(9,700)	20,200	20,200
Totals, Hospital Building Safety Board	2.1	2.9	2.9	$106,943	$141,511	$145,953
Fire Life Safety Training Program:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief Fire & Life Safety Off	1.0	1.0	1.0	8,097-9,842	101,747	101,747
Fire & Life Safety Off I	11.0	12.0	12.0	6,504-7,899	895,731	937,563
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,464	45,756
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,056	30,413
Overtime	-	-	-	(5,107)	-	-
Totals, Fire Life Safety Training Program	14.0	15.0	15.0	$1,070,278	$1,071,998	$1,115,479
Seismic Retrofit Program:						
Sr Structural Engr	5.0	6.0	6.0	8,500-10,326	662,100	662,100
Supvr	1.0	1.0	1.0	8,492-10,324	110,330	110,330
Sr Engr Geologist	1.0	1.0	1.0	8,122-9,870	102,036	102,036
Dist Structural Engr	0.3	-	-	8,097-9,842	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	28,691	30,125
Temporary Help	-	0.8	0.8	-	-	-
Overtime	-	-	-	(20,580)	-	-
Totals, Seismic Retrofit Program	8.1	9.8	9.8	$922,509	$903,157	$904,591
Totals, Facilities Development Division	215.8	260.9	260.9	$20,639,268	$22,361,059	$22,693,933
Cal-Mortgage Loan Insurance						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	84,834	84,834
Constrn Financing Officer	2.0	2.0	2.0	6,114-7,391	143,009	147,290
Sr Constrn Financing Spec	1.0	1.0	1.0	5,309-6,451	70,561	70,561
Hlth Plan Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Constrn Financing Spec	3.0	3.0	3.0	4,833-5,874	179,902	185,620
Assoc Constrn Financing Analyst	2.5	4.0	4.0	4,400-5,348	205,484	212,835
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Constrn Financing Analyst	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	61,559	64,481
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	32,675	34,302
Commissioner	-	-	-	(2,300)	-	-
Overtime	-	-	-	-	2,157	2,157
Totals, Cal-Mortgage Loan Insurance	16.7	18.0	18.0	$1,006,775	$995,408	$1,017,307
Healthcare Information Division						
Division Administration:						
Research Scientist IV-Epidemiology	0.3	0.6	-	6,665-8,100	48,847	-
C.E.A. I	0.7	1.0	1.0	6,173-7,838	81,133	81,133
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,327	45,963
Temporary Help	-	-	-	-	3,640	3,640
Totals, Division Administration	2.0	2.6	2.0	$134,229	$177,947	$130,736
Accounting and Reporting Systems:						
Hlth Prog Audit Mgr II	1.0	1.0	1.0	5,614-7,110	73,503	73,503
Hlth Prog Audit Mgr I	1.9	2.0	2.0	5,112-6,476	133,653	133,898
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Hlth Prog Auditor IV	0.3	1.0	1.0	4,833-6,168	63,765	63,765
Hlth Prog Auditor III	3.5	3.0	3.0	4,619-5,897	165,772	173,991
Hlth Prog Auditor II	3.6	6.0	6.0	3,841-4,903	270,572	281,438
Auditor I	2.0	-	-	3,106-3,966	-	-
Staff Services Analyst-Gen	4.8	4.8	4.8	2,817-4,446	202,770	208,777
Ofc Techn-Typing	1.4	1.8	1.8	2,686-3,264	54,188	56,894
Temporary Help	-	1.1	1.1	-	131,254	131,254

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(953)	55,629	55,629
Totals, Accounting and Reporting Systems	19.5	21.7	21.7	$1,061,814	$1,214,447	$1,242,490
Patient Data:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	116,467	118,830
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,400-5,348	202,156	209,646
Hlth Rec Tech II	0.1	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	7.6	7.8	7.8	2,817-4,446	313,881	323,069
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.5	0.7	0.7	(26,817)	32,237	32,237
Overtime	-	-	-	(4,594)	1,348	1,348
Totals, Patient Data	15.3	17.5	17.5	$833,955	$827,434	$846,475
Totals, Healthcare Information Division	36.8	41.8	41.2	$2,029,998	$2,219,828	$2,219,701
Furlough Adjustments	-	-	-	-	-858,711	4,764,733
TOTALS, AUTHORIZED POSITIONS	**412.3**	**503.5**	**506.0**	**$32,664,460**	**$35,138,266**	**$41,541,457**
Regular/Ongoing Positions	*410.4*	*497.3*	*499.8*	*32,182,001*	*34,236,277*	*40,639,468*
Temporary Help	*1.9*	*6.2*	*6.2*	*121,693*	*455,141*	*455,141*
Overtime	-	-	-	*360,766*	*446,848*	*446,848*

[1] 1.0 position limited-term to 6/30/2012.

[2] 1.0 position limited-term to 12/31/2010.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Directorate						
Director's Office:						
Director-Aging	1.0	1.0	1.0	$10,816-11,913	$117,298	$117,295
Chief Deputy Director	1.0	1.0	1.0	8,976-9,709	100,372	100,372
Aging Prog Analyst II	1.0	1.0	1.0	4,274-5,344	55,246	55,246
Exec Assistant	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Totals, Director's Office	4.0	4.0	4.0	$354,373	$317,883	$317,880
Legislation:						
Asst Director	1.0	1.0	1.0	6,605-7,143	68,283	68,283
Totals, Legislation	1.0	1.0	1.0	$76,212	$68,283	$68,283
Office of Legal Services:						
Chief Counsel	-	1.0	1.0	9,104-9,847	109,248	109,248
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	97,984	97,984
Staff Counsel	1.0	-	-	4,674-7,828	-	-
Totals, Office of Legal Services	2.0	2.0	2.0	$183,172	$207,232	$207,232
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	1.0	1.0	1.0	6,605-7,143	73,844	73,844
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Aging Prog Analyst II	4.1	4.0	4.0	4,274-5,344	216,890	219,444
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,038	30,489
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	25,750	27,037
Totals, State Long Term Care Ombudsman	9.1	9.0	9.0	$499,897	$444,281	$449,573
Office Of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,605-7,143	69,554	69,554
Totals, Office Of Public Affairs	1.0	1.0	1.0	$79,099	$69,554	$69,554
Totals, Directorate	17.1	17.0	17.0	$1,192,753	$1,107,233	$1,112,522
Administration Division						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,082	85,082
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	32,782	34,425
Totals, Deputy Director's Office	1.8	2.0	2.0	$120,692	$117,864	$119,507
Information Technology Branch:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Staff Programmer Analyst-Spec	0.2	1.0	1.0	5,065-6,466	64,013	64,013
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	117,987	120,841
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,742	60,959
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	46,557	48,881
Totals, Information Technology Branch	6.2	7.0	7.0	$407,926	$432,308	$438,703
Human Resources Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,400-5,348	47,572	49,951
Trng Officer I	1.5	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Personnel Analyst	1.8	1.8	1.8	4,400-5,348	99,520	99,520
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	45,963	45,963
Staff Services Analyst	0.1	1.0	1.0	2,817-4,446	40,535	42,563

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-3,264	-	-
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	76,666	76,666
Office Asst-General	-	1.0	1.0	2,495-3,426	28,638	28,638
Totals, Human Resources Branch	11.5	12.8	12.8	$672,449	$645,696	$650,103
Audits Branch:						
Supvng Govtl Auditor I	0.6	1.0	1.0	5,079-6,434	66,515	66,515
Sr Auditor Evaluator	1.0	1.0	1.0	4,837-7,475	63,816	63,816
Gen Auditor III	1.7	1.0	1.0	4,619-5,897	60,963	60,963
Gen Auditor II	0.8	4.0	4.0	3,841-4,903	164,847	173,090
Auditor I	1.4	-	-	3,106-3,966	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,716	33,743
Totals, Audits Branch	6.5	8.0	8.0	$350,342	$388,857	$398,127
Fiscal Operations Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	67,771	69,544
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	56,898	59,742
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,622-5,576	48,777	51,217
Assoc Adm Analyst-Acct	1.0	1.0	1.0	4,619-5,616	57,691	58,058
Assoc Budget Analyst	2.8	3.0	3.0	4,400-5,348	158,148	160,527
Acctg Officer-Spec	2.1	3.0	3.0	3,841-4,670	121,606	127,689
Accountant I-Spec	1.1	2.0	2.0	2,870-3,488	64,876	68,122
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,106	71,106
Acctg Techn	0.6	-	-	2,638-3,209	-	-
Totals, Fiscal Operations Branch	12.4	15.0	15.0	$678,531	$710,214	$729,346
Totals, Administration Division	38.4	44.8	44.8	$2,229,940	$2,294,939	$2,335,786
Long Term Care/Aging Services Div						
Deputy Director's Office:						
C.E.A. III	0.8	1.0	1.0	6,173-13,381	88,845	88,845
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67,236	70,598
Associate Program Analyst II	1.0	1.0	1.0	4,274-5,344	44,187	46,396
Exec Secretary I	0.7	1.0	1.0	2,921-3,551	32,782	34,425
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Deputy Director's Office	3.4	5.0	5.0	$193,263	$266,793	$274,007
ADHC Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	67,771	69,544
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	121,832	124,657
Nurse Evaluator II-Health	4.0	4.0	4.0	4,917-6,269	252,810	255,663
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Govtl Prog Analyst	12.7	13.0	13.0	4,400-5,348	696,586	701,872
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	81,236	85,300
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	67,486	67,486
Totals, ADHC Branch	23.2	25.0	25.0	$1,412,745	$1,348,446	$1,365,247
MSSP Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,669	63,138
Nurse Evaluator II-Health	3.0	3.0	3.0	4,917-6,269	184,327	187,061
Health Prog Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	55,288	55,288
Aging Prog Analyst II	3.0	4.0	4.0	4,274-5,344	219,818	222,518
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	39,708	41,693
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, MSSP Branch	11.0	13.0	13.0	$680,047	$723,822	$733,710
AAA-Based Teams:						
Staff Services Mgr II-Supvry	2.9	3.0	3.0	5,576-6,727	204,447	207,281
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	187,630	190,678
Nutrition Consultant II	1.5	2.0	2.0	4,489-5,612	111,520	114,197
Aging Prog Analyst II	18.8	19.0	19.0	4,274-5,344	1,000,039	1,013,225
Aging Prog Analyst I	2.1	4.0	4.0	2,738-4,430	145,148	150,600
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	59,709	62,691
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	41,112	41,112
Totals, AAA-Based Teams	30.7	34.0	34.0	$1,787,487	$1,749,605	$1,779,784
Totals, Long Term Care/Aging Services Division	68.3	77.0	77.0	$4,073,542	$4,088,666	$4,152,748
Temporary Help	1.4	0.2	0.2	51,973	83,130	83,130
Overtime	-	-	-	9,359	41,055	41,055
Furlough Adjustment	-	-	-	-	-32,673	1,221,992
TOTALS, AUTHORIZED POSITIONS	**125.2**	**139.0**	**139.0**	**$7,557,567**	**$7,582,350**	**$8,947,233**
Regular/Ongoing Positions	*123.8*	*138.8*	*138.8*	*7,496,235*	*7,458,165*	*8,823,048*
Temporary Help	*1.4*	*0.2*	*0.2*	*51,973*	*83,130*	*83,130*
Overtime	-	-	-	*9,359*	*41,055*	*41,055*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Secretary I	1.0	1.0	1.0	$6,605-7,143	$73,844	$73,844
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Office Technician	1.0	1.0	1.0	2,686-3,264	29,639	31,121
Totals	3.0	3.0	3.0	$175,241	$158,771	$160,253
Temporary Help	-	0.5	0.5	-	25,259	25,259
Furlough Adjustments	-	-	-	-	-	25,763
TOTALS, AUTHORIZED POSITIONS	**3.0**	**3.5**	**3.5**	**$175,241**	**$184,030**	**$211,275**
Regular/Ongoing Positions	*3.0*	*3.0*	*3.0*	*175,241*	*158,771*	*186,016*
Temporary Help	*-*	*0.5*	*0.5*	*-*	*25,259*	*25,259*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Exec Secretary I	1.0	1.0	1.0	$3,020-3,672	$37,961	$37,961
Overtime	-	-	-	(858)	-	-
Furlough Adjustments	-	-	-	-	-	6,103
TOTALS, AUTHORIZED POSITIONS	**1.0**	**1.0**	**1.0**	**$43,227**	**$37,961**	**$44,064**
Regular/Ongoing Positions	*1.0*	*1.0*	*1.0*	*42,369*	*37,961*	*44,064*
Overtime	-	-	-	*858*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Directorate						
Executive Office:						
Director	1.0	1.0	1.0	$137,467	$123,164	$123,164
Chief Dep Director	1.0	1.0	1.0	9,755-10,549	106,895	106,895
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Asst	1.8	2.0	2.0	3,288-3,997	87,864	87,864
Totals, Executive Office	5.8	6.0	6.0	$467,861	$428,499	$428,499
Office of Legal Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	105,065	105,065
Staff Counsel III-Spec [1]	2.0	2.0	2.0	7,682-9,478	191,985	191,985
Staff Counsel	1.0	1.0	1.0	4,674-7,828	74,446	78,166
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Exec Asst	0.5	1.0	1.0	3,288-3,997	40,024	41,156
Temporary Help	1.6	0.3	0.3	(120,912)	10,000	10,000
Totals, Office of Legal Services	7.1	6.3	6.3	$611,191	$479,578	$484,430
Office of Legislative & External Affairs:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	73,017	73,017
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Exec Secretary I	0.5	-	-	3,020-3,672	-	-
Staff Services Analyst	-	2.0	2.0	2,817-4,446	80,712	84,768
Secretary	-	1.0	1.0	2,686-3,264	33,754	33,754
Overtime	-	-	-	(4,995)	-	-
Totals, Office of Legislative & External Affairs	3.6	5.0	5.0	$231,317	$248,431	$255,535
Communications Office:						
Pub Info Off	1.0	1.0	1.0	6,297-6,811	70,412	70,412
Temporary Help	-	-	-	(480)	-	-
Totals, Communications Office	1.0	1.0	1.0	$79,993	$70,412	$70,412
Office of Grants Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
General Auditor III	-	1.0	1.0	4,619-5,897	57,107	59,964
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst	0.6	1.0	1.0	2,817-4,446	40,356	42,384
Overtime	-	-	-	(347)	-	-
Totals, Office of Grants Management	2.1	3.0	3.0	$148,814	$167,007	$171,892
Office of Criminal Justice Collaboration:						
Deputy Director's Office						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,076	94,076
Office Techn	1.8	2.0	2.0	2,686-3,264	64,736	66,284
Totals, Deputy Director's Office	2.8	3.0	3.0	$72,699	$158,812	$160,360
Criminal Justice Branch						
Staff Services Mgr II-Supvry	2.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	5.0	5.0	5.0	5,079-6,127	316,705	316,705
Assoc Govtl Prog Analyst	18.5	18.6	18.6	4,400-5,348	1,068,645	1,083,736
Staff Services Analyst-Gen	2.8	1.0	1.0	2,817-4,446	42,094	44,195
Secretary	1.0	-	-	2,686-3,265	-	-
Temporary Help	0.4	0.2	0.2	(41,520)	613,000	13,000
Overtime	-	-	-	(123)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Criminal Justice Branch	29.7	25.8	25.8	$1,887,879	$2,109,988	$1,527,180
Applied Research & Analysis						
Research Mgr III	0.6	-	-	6,779-7,474	-	-
Research Mgr II	-	1.0	1.0	5,576-6,778	67,799	69,544
Research Scientist II-Epidemiology	0.5	1.0	1.0	5,309-6,451	66,205	66,205
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Research Prog Spec I	6.1	5.0	5.0	4,833-5,874	297,873	300,281
Research Analyst II-Gen	1.5	-	-	4,619-5,616	-	-
Research Analyst I-Gen[1]	-	2.0	2.0	3,841-4,670	79,671	83,654
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Applied Research & Analysis	9.8	10.0	10.0	$676,357	$578,238	$586,374
Totals, Office of Criminal Justice Collaboration	42.3	38.8	38.8	$2,636,935	$2,847,038	$2,273,914
Office of Problem Gambling:						
C.E.A. I	0.6	1.0	1.0	6,173-7,838	65,574	65,574
Assoc Govtl Prog Analyst [2]	2.0	3.0	3.0	4,400-5,348	154,150	159,093
Staff Services Analyst-Gen	0.5	0.5	0.5	2,817-4,446	20,764	21,804
Office Techn	0.5	0.5	0.5	2,686-3,264	15,941	15,941
Overtime	-	-	-	(710)	-	-
Totals, Office of Problem Gambling	3.6	5.0	5.0	$210,255	$256,429	$262,412
Totals, Directorate	65.5	65.1	65.1	$4,386,367	$4,497,394	$3,947,094
Program Services Division						
Treatment Services Branch						
Deputy Director's Office & HIPAA:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	88,845	88,845
C.E.A. I	1.0	1.0	1.0	6,173-7,838	73,989	73,989
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,235	63,341
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	148,157	152,802
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,458	37,961
Staff Services Analyst-Gen	2.2	1.0	1.0	2,817-4,446	40,701	42,737
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	31,252	32,818
Temporary Help	-	0.2	0.2	-	14,991	14,991
Totals, Deputy Director's Office & HIPAA	9.8	10.2	10.2	$581,950	$567,172	$577,028
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	120,932	126,541
General Auditor III	-	1.0	1.0	4,619-5,897	59,258	60,957
Assoc Govtl Prog Analyst	5.4	3.5	3.5	4,400-5,348	198,697	199,098
Staff Services Analyst-Gen	1.7	4.0	4.0	2,817-4,446	157,913	165,822
Overtime	-	-	-	(16,104)	-	-
Totals, Program & Fiscal Policy Branch	9.7	11.5	11.5	$599,619	$606,344	$621,962
Contracts Management Branch:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	68,024	69,544
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	124,101	126,148
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,400-5,348	316,150	320,900
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	161,821	165,698
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.3	-	-	(21,009)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(150)	-	-
Totals, Contracts Management Branch	13.8	15.0	15.0	$769,096	$761,897	$774,091
Fiscal Management & Accountability Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	190,023	190,023
General Auditor III	-	1.0	1.0	4,619-5,897	52,442	55,068
Assoc Govtl Prog Analyst	13.6	12.8	12.8	4,440-5,348	700,851	708,794
Staff Services Analyst-Gen	1.9	2.5	2.5	2,817-4,446	101,178	103,698
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Management Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Office Assistant-Typing	1.0	1.5	1.5	2,143-2,826	40,547	42,579
Temporary Help	-	0.7	0.7	-	39,976	39,976
Overtime	-	-	-	(450)	-	-
Totals, Fiscal Management & Accountability Branch	21.9	23.5	23.5	$1,270,080	$1,229,979	$1,245,100
Women's and Youth Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I[1]	2.0	2.0	2.0	5,079-6,127	125,289	126,682
Assoc Govtl Prog Analyst[2]	5.9	6.8	6.8	4,440-5,348	357,232	362,034
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,744	33,744
Temporary Help	-	0.2	0.2	-	14,991	14,991
Overtime	-	-	-	(659)	-	-
Totals, Women's and Youth Services	10.2	11.0	11.0	$626,624	$600,800	$606,995
Totals, Treatment Services Branch	65.4	71.2	71.2	$3,847,368	$3,766,192	$3,825,176
Prevention Services Branch						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	73,017	73,017
Staff Services Mgr II	0.8	1.0	1.0	5,576-6,727	68,024	69,544
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	178,411	182,670
Assoc Govtl Prog Analyst	11.6	12.3	12.3	4,440-5,348	643,495	655,286
Staff Services Analyst-Gen	4.9	4.5	4.5	2,817-4,446	179,666	188,588
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	94,002	97,281
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
Temporary Help	0.4	1.4	1.4	(17,648)	73,000	73,000
Totals, Prevention Services Branch	24.1	26.2	26.2	$1,309,415	$1,309,615	$1,339,386
Totals, Program Services Division	89.5	97.4	97.4	$5,156,783	$5,075,807	$5,164,562
Licensing & Certification Division						
Deputy Director's Office:						
Deputy Director	0.6	1.0	1.0	7,984-8,634	82,539	86,663
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	46,435	48,757
Secretary	0.6	-	-	2,686-3,265	-	-
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	27,999	29,396
Totals, Deputy Director's Office	2.7	3.0	3.0	$193,426	$156,973	$164,816
Policy & Program Support Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,127	185,384	190,300
Assoc Govtl Prog Analyst	6.5	8.0	8.0	4,400-5,348	406,604	419,335
Staff Services Analyst-Gen	6.1	4.0	4.0	2,817-4,446	152,334	156,145
Secretary	0.3	1.0	1.0	2,686-3,265	32,080	33,693

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	65,119	66,685
Temporary Help	0.3	0.5	0.5	(18,287)	43,968	43,968
Totals, Policy & Program Support Branch	18.0	19.5	19.5	$920,587	$955,033	$979,670
Program Compliance Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Supvng Govtl Auditor I	-	2.0	2.0	5,079-6,434	133,030	133,030
Staff Services Mgr I	2.8	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst[1]	13.2	13.0	13.0	4,400-5,348	679,816	695,385
Staff Services Analyst[3]	5.4	8.0	8.0	2,817-4,446	325,590	333,766
Totals, Program Compliance Branch	22.4	25.0	25.0	$1,257,884	$1,271,321	$1,295,066
Field Operations Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	3.9	4.0	4.0	5,079-6,127	250,971	254,019
Assoc Govtl Prog Analyst	16.9	20.0	20.0	4,400-5,348	1,046,622	1,066,159
Staff Services Analyst	3.2	1.5	1.5	2,817-4,446	66,955	68,516
Temporary Help	-	-	-	(1,500)	-	-
Overtime	-	-	-	(378)	-	-
Totals, Field Operations Branch	25.0	26.5	26.5	$1,500,992	$1,434,092	$1,458,238
Totals, Licensing & Certification Division	68.1	74.0	74.0	$3,872,888	$3,817,419	$3,897,790
Division of Administration						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,029	81,029
Staff Services Analyst	-	1.0	1.0	2,817-4,446	40,356	42,384
Temporary Help	0.6	0.4	0.4	(37,772)	36,038	36,038
Overtime	-	-	-	-	110,800	110,800
Totals, Deputy Director's Office	1.6	2.4	2.4	$128,211	$268,223	$270,251
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	67,228	69,544
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,514	33,080
Totals, Fiscal & Administrative Services Branch	2.0	2.0	2.0	$104,930	$98,742	$102,624
Accounting Office:						
Acctg Administrator II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	111,304	113,966
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,400-5,348	160,267	164,551
Acctg Officer-Spec	2.0	2.0	2.0	3,841-4,670	90,841	92,973
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Acctg Techn	-	1.0	1.0	2,638-3,207	31,920	33,517
Acct Clerk II	1.0	-	-	2,364-2,876	-	-
Temporary Help	0.1	0.5	0.5	(9,540)	221,235	221,235
Overtime	-	-	-	(6,676)	-	-
Totals, Accounting Office	13.1	13.5	13.5	$760,219	$908,577	$919,252
Administrative Services Branch:						
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	116,504	119,164
Assoc Business Mgt Analyst	0.2	1.0	1.0	4,400-5,349	45,866	48,160
Assoc Govtl Prog Analyst	1.3	0.9	0.9	4,400-5,348	48,690	50,770
Business Service Officer I-Spec	0.8	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	126,621	130,659

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Digital Print Operator I	0.5	-	-	2,607-3,169	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Temporary Help	0.1	0.6	0.6	(5,260)	39,000	39,000
Overtime	-	-	-	(3,288)	-	-
Totals, Administrative Services Branch	9.1	8.5	8.5	$460,959	$415,014	$426,086
Budget Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	61,948	63,341
Assoc Budget Analyst	0.3	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	3.3	4.0	4.0	2,817-4,446	170,600	179,159
Overtime	-	-	-	(322)	-	-
Totals, Budget Office	4.6	5.0	5.0	$230,922	$232,548	$242,500
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	73,017	73,017
Supvng Govtl Auditor I	4.0	2.0	2.0	5,079-6,434	133,030	133,030
Gen Auditor III	13.3	10.0	10.0	4,619-5,897	596,802	597,921
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Gen Auditor II	1.4	-	-	3,841-4,903	-	-
Auditor I	2.8	1.0	1.0	3,106-3,966	33,445	35,117
Office Techn-Typing	1.0	0.8	0.8	2,686-3,264	24,158	25,610
Temporary Help	0.1	0.3	0.3	(5,216)	30,000	30,000
Totals, Audit Services Branch	24.6	16.1	16.1	$1,499,042	$945,740	$949,983
Human Resources Branch:						
Staff Services Mgr II	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Personnel Analyst	5.7	4.6	4.6	4,400-5,348	252,385	254,048
Training Officer I	1.0	-	-	4,400-5,348	-	-
Sr Pers Spec	1.0	2.0	2.0	3,658-4,446	88,797	92,055
Staff Services Analyst	-	2.0	2.0	2,817-4,446	80,712	84,768
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	61,857	63,261
Pers Spec	0.6	-	-	2,602-4,067	-	-
Temporary Help	0.5	0.4	0.4	(29,880)	32,000	32,000
Overtime	-	-	-	(17,571)	-	-
Totals, Human Resources Branch	11.7	13.0	13.0	$664,100	$643,611	$660,388
Totals, Division of Administration	66.7	60.5	60.5	$3,848,383	$3,512,455	$3,571,084
Information Management Services Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,434	89,434
Sr Info Systems Analyst-Spec	1.2	1.0	1.0	5,571-7,109	66,852	70,200
Systems Software Spec II-Tech	0.5	1.0	1.0	5,561-7,097	73,369	73,369
Staff Programmer Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	27,999	29,396
Totals, Deputy Director's Office	4.0	4.0	4.0	$361,020	$257,654	$262,399
California Outcome Measurement System:						
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Totals, California Outcome Measurement System	1.0	-	-	$83,072	-	-
Information Systems Branch:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Data Processing Mgr III	0.2	1.0	1.0	7,118-8,239	85,416	89,688
Sr Info Systems Analyst-Supvr	1.0	2.0	2.0	5,850-6,466	147,373	150,889
Data Processing Mgr II	0.6	1.0	1.0	5,849-7,464	68,350	71,772
Sr Info Systems Analyst-Spec	0.5	1.0	1.0	5,571-7,109	66,852	70,200
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Systems Software Spec II-Tech	0.5	1.5	1.5	5,561-7,097	106,711	108,378
Staff Programmer Analyst-Spec	1.5	3.0	3.0	5,065-6,466	189,990	192,992
Staff Info Systems Analyst-Spec	3.9	8.0	8.0	5,065-6,466	516,492	518,631
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,619-5,897	186,961	188,946
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Asst Info Systems Analyst	0.5	2.0	2.0	3,106-4,903	82,962	87,113
Info Systems Techn	0.5	1.0	1.0	2,480-3,737	31,265	32,826
Temporary Help	-	0.5	0.5	-	20,000	20,000
Totals, Information Systems Branch	12.7	26.0	26.0	$833,840	$1,631,153	$1,660,216
Electronic Data Processing Application/Operations Support Section:						
Sr Info Systems Analyst-Supvr	1.0	-	-	5,850-6,466	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Staff Programmer Analyst-Spec	1.1	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	1.5	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Temporary Help	1.1	-	-	(80,776)	-	-
Overtime	-	-	-	(20,027)	-	-
Totals, Electronic Data Processing Application/Operations Support Section	7.5	-	-	$583,636	-	-
Data Management Section:						
Sr Info Systems Analyst-Supvr	1.0	-	-	5,850-7,465	-	-
Staff Info Systems Analyst-Spec	1.6	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Data Management Section	4.2	-	-	$272,663	-	-
Totals, Information Management Services Division	29.4	30.0	30.0	$2,134,232	$1,888,807	$1,922,615
Furlough Adjustments	-	-	-	-	-518,376	2,447,624
TOTALS, AUTHORIZED POSITIONS	**319.2**	**327.0**	**327.0**	**$19,398,653**	**$18,273,506**	**$20,950,769**
Regular/Ongoing Positions	*313.7*	*320.8*	*320.8*	*18,937,050*	*16,980,507*	*20,257,770*
Temporary Help	*5.5*	*6.2*	*6.2*	*389,802*	*1,188,199*	*588,199*
Overtime	-	-	-	*71,801*	*104,800*	*104,800*

[1] 1.0 position limited-term to 6/30/2011.

[2] 2.0 positions limited-term to 6/30/2011.

[3] 3.0 positions limited-term to 6/30/2011.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	$12,258-13,750	$142,147	$142,147
Chief Dep Director/Progs	-	1.0	1.0	10,672-11,544	119,342	119,342
Chief Dep Director	2.0	1.0	1.0	10,321-11,544	119,342	119,342
Med Ofcr III	2.0	-	-	9,398-12,570	-	-
Public Hlth Med Officer III	-	2.0	2.0	9,398-12,280	263,237	263,237
C.E.A.	1.8	2.0	2.0	7,815-8,616	180,438	180,438
Dep Director	0.3	1.0	1.0	7,616-8,237	91,392	95,964
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I [1]	1.1	2.0	2.0	5,079-6,127	126,682	126,682
Research Scientist I-Social	0.4	1.0	1.0	4,833-5,831	59,712	60,281
Adm Asst II	1.8	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	46,245	48,558
Exec Asst	0.4	2.0	2.0	3,288-3,996	89,934	89,934
Exec Secretary I	0.2	1.0	1.0	3,020-3,672	32,408	34,024
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.2	1.0	1.0	2,686-3,264	29,275	30,738
Temporary Help	10.5	0.4	0.4	(480,739)	13,931	13,931
Overtime	-	-	-	(1,877)	11,750	11,500
Totals, Director's Office	25.6	18.4	18.4	$1,826,144	$1,450,667	$1,460,950
Office of Women's Health:						
C.E.A.	1.0	1.0	1.0	7,261-7,852	85,237	85,237
Research Scientist III-Social	1.0	1.0	1.0	5,796-7,044	63,965	67,162
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,931-6,164	63,723	63,723
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.6	2.0	2.0	2,817-4,446	67,370	70,740
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	26,358
Temporary Help	-	0.5	0.5	-	13,724	13,724
Overtime	-	-	-	(62)	-	-
Totals, Office of Women's Health	4.7	7.5	7.5	$315,376	$378,373	$387,844
Totals, Executive Division	30.3	25.9	25.9	$2,141,520	$1,829,040	$1,848,794
Legal Affairs						
Legal Services:						
Dep Director & Chief Counsel	1.0	1.0	1.0	12,250-12,520	129,432	129,432
C.E.A.	4.6	5.0	5.0	9,018-9,939	595,253	595,253
Staff Counsel IV	6.4	7.0	7.0	8,486-10,477	751,442	756,790
Adm Law Judge II-Spec	4.0	4.0	4.0	7,858-9,509	416,036	416,036
Staff Counsel III-Spec	19.7	22.0	22.0	7,682-9,478	2,001,632	2,056,871
Adm Law Judge	6.9	7.0	7.0	7,494-9,063	693,917	693,917
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	85,416
Hlth Prog Auditor Mgr II	1.0	1.0	1.0	5,614-7,110	73,503	73,503
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I [2]	3.8	4.0	3.0	5,079-6,127	251,374	190,023
Staff Counsel [3, 4]	17.5	19.0	16.5	5,065-6,466	1,213,295	1,112,090
Hlth Prog Auditor IV	11.2	13.0	13.0	4,833-6,168	800,084	811,572
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	114,480	116,116

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Govtl Prog Analyst [5]	7.0	7.0	7.0	4,400-5,348	380,789	383,239
Training Ofcr I [6]	0.4	1.0	1.0	4,400-5,348	52,800	52,800
Hlth Prog Auditor II [7]	-	0.5	1.0	3,841-4,903	23,046	46,092
Legal Analyst	4.0	4.0	4.0	3,841-4,670	186,701	188,798
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	44,081	44,081
Legal Asst	4.0	4.0	4.0	3,386-4,116	169,561	170,165
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Jr Staff Analyst-Gen	0.7	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,275	30,738
Ofc Tech-Gen	0.8	1.0	1.0	2,638-3,209	29,714	31,197
Sr Legal Typist	10.3	10.0	10.0	2,589-3,148	352,186	356,449
Mgt Services Techn	3.0	3.0	3.0	2,495-3,034	106,240	106,254
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	52,770	53,966
Temporary Help	1.2	0.6	0.6	(54,131)	62,319	62,319
Overtime	-	-	-	(393)	-	-
Totals, Legal Affairs	117.0	125.1	122.1	$8,945,457	$8,786,693	$8,740,224
Health Information Portability & Accountability Act (HIPAA)						
Med Consultant II [8]	1.0	1.0	-	9,398-12,893	115,345	-
Dental Consultant I-Dept of Hlth [9]	1.0	1.0	-	7,718-10,624	104,259	-
C.E.A. [10]	1.0	1.0	-	6,173-7,838	84,989	-
Nurse Consultant III-Spec [11, 12]	3.6	4.0	3.0	5,953-7,644	304,078	228,703
Sr Info Sys Analyst-Supvry [13]	1.0	1.0	-	5,850-7,465	77,173	-
Pharmaceutical Consultant II-Dept of Hlth [14]	1.0	1.0	1.0	5,673-7,815	103,913	104,791
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Sr Info Sys Analyst-Spec [15]	1.0	1.0	-	5,571-7,109	73,493	-
Sys Software Spec II-Tech [16]	1.0	1.0	-	5,561-7,097	73,369	-
Staff Svcs Mgr I [17, 18]	2.0	3.0	2.0	5,079-6,127	180,064	119,394
Staff Info Sys Analyst-Spec [19, 20]	8.3	9.0	7.0	5,065-6,466	560,966	441,948
Nurse Evaluator II [21]	1.0	1.0	-	4,917-6,269	64,809	-
Assoc Info Sys Analyst-Spec [22]	3.0	3.0	3.0	4,619-5,897	180,594	182,889
Research Analyst II-Gen [23]	2.0	2.0	1.0	4,619-5,616	116,116	58,058
Assoc Govtl Prog Analyst [24, 25]	2.8	4.5	3.5	4,400-5,348	234,577	191,628
Staff Svcs Analyst-Gen [26]	2.8	2.0	1.0	2,817-4,446	85,273	41,693
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.2	-	-	(7,435)	-	-
Overtime	-	-	-	(2,094)	-	-
Totals, Health Information Portability & Accountability Act (HIPAA)	34.7	37.5	23.5	$2,527,440	$2,462,305	$1,472,391
Legislative & Governmental Affairs						
Legislative & Governmental Affairs:						
Dep Director	1.0	1.0	1.0	7,616-8,237	85,071	85,071
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	76,362	77,216
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	190,023	190,023
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	46,245	48,558
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,798	41,311
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Temporary Help	0.3	0.3	0.3	(11,862)	11,589	11,589

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Legislative & Governmental Affairs	7.2	7.3	7.3	$472,383	$450,088	$453,768
Office of Information & Public Affairs:						
Dep Director	1.0	1.0	1.0	8,785-9,502	91,316	91,316
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	66,069	66,256
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	48,160	50,568
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(24,167)	-	-
Totals, Office of Information & Public Affairs	4.6	4.0	4.0	$296,024	$246,856	$249,451
Civil Rights						
Civil Rights Office:						
C.E.A.	1.0	1.0	1.0	6,173-7,838	86,198	86,198
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,127	61,351	63,341
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	28,230	29,639
Temporary Help	1.5	0.3	0.3	(69,924)	15,958	15,958
Totals, Civil Rights Office	4.9	5.3	5.3	$301,075	$302,313	$305,712
Office of Medi-Cal Procurement:						
C.E.A.	1.0	1.0	1.0	6,173-7,838	86,198	86,198
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,400-5,348	339,476	353,694
Staff Svcs Analyst-Gen	3.2	2.0	2.0	2,817-4,446	76,956	78,504
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,656	34,070
Temporary Help	2.4	-	-	(110,085)	-	-
Totals, Office of Medi-Cal Procurement	16.7	15.0	15.0	$953,642	$789,097	$807,277
Administration Division						
Administration Division Office:						
C.E.A.	1.0	1.0	1.0	9,018-9,939	103,328	103,328
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	63,341	63,341
Exec Asst	0.2	-	-	3,288-3,996	-	-
Temporary Help	1.0	0.9	0.9	(43,883)	203,382	203,382
Overtime	-	-	-	-	57,057	55,800
Totals, Administration Division Office	2.7	2.9	2.9	$205,115	$427,108	$425,851
Human Resources Branch:						
C.E.A.	1.1	1.0	1.0	6,173-7,838	91,801	91,801
Labor Relations Mgr I	0.9	1.0	1.0	6,173-6,808	70,381	70,381
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,576-6,727	138,581	139,088
Labor Relations Spec	0.3	1.0	1.0	5,079-6,127	59,047	61,770
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	183,345	189,426
Labor Relations Analyst	0.7	-	-	4,402-5,350	-	-
Assoc Personnel Analyst	6.1	7.0	8.0	4,400-5,348	350,839	417,764
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Pers Supvr I	3.0	3.0	3.0	3,658-4,446	137,889	137,889
Sr Pers Spec	1.8	2.0	2.0	3,658-4,446	91,926	91,926
Pers Techn II-Spec	2.0	2.0	2.0	3,262-3,967	77,515	80,373

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,446	142,376	149,309
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	56,344	59,157
Secretary	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.3	-	-	2,686-3,263	-	-
Pers Spec	11.7	12.0	12.0	2,602-4,067	454,108	467,079
Pers Selection Tech	2.0	2.0	2.0	2,280-3,209	65,343	66,350
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	31,656	34,070
Ofc Asst-Gen	0.7	1.0	1.0	2,074-2,770	22,224	23,335
Temporary Help	1.9	0.5	0.5	(85,051)	31,598	31,598
Overtime	-	-	-	(2,425)	-	-
Totals, Human Resources Branch	43.5	45.5	46.5	$2,186,013	$2,055,547	$2,161,890
Program Support Branch:						
C.E.A.	1.0	1.0	1.0	6,173-7,838	81,536	81,536
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	188,720	190,023
Bus Svc Ofcr III	1.0	1.0	1.0	4,622-4,785	57,645	57,645
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	50,767	53,310
Assoc Bus Mgt Analyst	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	4.4	7.5	7.5	4,400-5,348	343,080	348,558
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Warehouse Mgr I	0.7	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Spec	1.0	1.0	1.0	3,297-4,005	35,356	35,356
Prop Controller II	1.0	1.0	1.0	3,297-4,005	41,404	41,404
Warehouse Worker	2.0	2.0	2.0	2,877-3,128	64,674	64,674
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	126,178	132,177
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Tech-Gen	0.3	1.0	1.0	2,638-3,209	27,727	29,115
Ofc Svcs Supervisor I-Gen	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Bus Svc Asst-Spec	5.0	6.0	6.0	2,495-3,034	202,257	214,510
Mailing Mach Opr I	1.0	1.0	1.0	2,280-2,770	30,993	30,993
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,972	29,213
Ofc Asst-Gen	2.8	3.0	3.0	2,074-2,770	83,305	84,606
Temporary Help	0.8	0.3	0.3	(34,471)	104,775	104,775
Overtime	-	-	-	(3,243)	14,824	14,500
Totals, Program Support Branch	33.4	38.8	38.8	$1,617,104	$1,761,779	$1,796,701
Financial Management Branch:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	84,834	84,834
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,016	77,266
Acctg Administrator II	2.7	3.0	3.0	5,576-6,727	208,642	208,642
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	6.0	6.0	6.0	5,079-6,127	376,589	380,700
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	125,289	126,682
Acctg Administrator I-Spec	0.1	1.0	1.0	4,833-5,874	60,725	60,725
Sr Acctg Ofc-Supvr	3.8	4.0	4.0	4,622-5,576	220,860	226,134
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	56,438	59,258
Assoc Acctg Analyst	7.3	8.0	8.0	4,619-5,616	440,664	451,106
Assoc Admin Analyst-Acctg	7.4	6.0	6.0	4,619-5,616	333,791	339,486
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	155,134	160,031

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Acctg Ofc-Spec	1.0	1.0	1.0	4,400-5,348	50,312	52,824
Acctg Ofcr-Spec [27]	15.2	19.5	19.5	3,841-4,670	837,074	867,019
Asst Admin Analyst-Acctg	0.1	1.0	1.0	3,841-4,670	40,891	42,936
Accountant Trainee	9.6	10.0	10.0	3,240-3,751	374,716	386,557
Acctg Analyst	1.1	2.0	2.0	3,106-3,425	81,233	84,487
Accountant I-Spec	2.7	3.0	3.0	2,870-3,489	101,410	104,687
Staff Svcs Analyst-Gen	3.8	4.0	4.0	2,817-4,446	147,130	154,487
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	28,691	30,125
Acctg Techn	7.9	9.0	9.0	2,638-3,209	293,130	294,436
Acctg Clerk II	2.0	2.0	2.0	2,364-2,876	59,464	59,464
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	31,656	34,070
Ofc Asst-Gen	0.8	1.0	1.0	2,074-2,770	27,137	28,423
Temporary Help	-	0.6	0.6	-	220,640	220,640
Overtime	-	-	-	(16,317)	-	-
Totals, Financial Management Branch	83.0	93.1	93.1	$4,391,097	$4,580,276	$4,681,829
Fiscal Forecasting & Data Mgmt Branch:						
C.E.A.	1.1	1.0	1.0	7,815-8,616	97,963	97,963
Research Mgr III-Gen	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr III	0.5	2.0	2.0	6,779-7,474	157,710	162,632
Research Mgr II-Gen	0.7	2.0	2.0	5,576-6,727	130,925	137,478
Staff Svcs Mgr II-Supvry	2.1	3.0	3.0	5,576-6,727	199,276	200,036
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Research Prog Spec II	9.0	10.0	10.0	5,309-6,451	655,296	663,910
Staff Svcs Mgr I	1.9	3.0	3.0	5,079-6,127	185,573	189,028
Research Prog Spec I	1.3	2.0	2.0	4,833-5,874	118,721	121,625
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	54,629	57,358
Research Analyst II-Gen	6.4	7.0	7.0	4,619-5,616	370,002	376,900
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,400-5,348	267,397	269,710
Research Analyst I-Gen	4.2	5.0	5.0	3,106-3,425	209,903	220,408
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,817-4,446	79,597	83,577
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	28,807	30,246
Ofc Tech-Gen	0.2	-	-	2,638-3,209	-	-
Temporary Help	0.6	0.2	0.2	(25,092)	10,084	10,084
Overtime	-	-	-	(13,337)	-	-
Totals, Fiscal Forecasting & Data Mgmt Branch	39.1	47.2	47.2	$2,484,932	$2,754,528	$2,815,360
Totals, Administration Division	201.7	227.5	228.5	$10,884,261	$11,579,238	$11,881,631
Audits & Investigations Division						
Audits & Investigations Division Office:						
C.E.A.	1.0	1.0	1.0	9,018-9,939	93,228	93,228
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Svcs Mgr I	1.9	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Info Sys Analyst-Spec	7.2	8.0	8.0	4,619-5,897	464,099	473,978
Adm Asst II	1.0	1.0	1.0	4,400-5,348	48,757	51,196
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,246	31,758
Temporary Help	0.3	1.3	1.3	(13,913)	45,872	45,872
Overtime	-	-	-	(2,167)	8,070	7,900

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Audits & Investigations Division Office	15.2	15.3	15.3	$976,229	$876,749	$890,409
Internal Audits:						
C.E.A.	0.9	1.0	1.0	9,018-9,939	77,184	77,184
Hlth Prog Auditor Mgr II	0.1	-	-	5,614-7,110	-	-
Hlth Prog Auditor	3.8	4.0	4.0	4,833-6,168	255,060	255,060
Hlth Prog Auditor III	0.6	1.0	1.0	4,619-5,897	60,963	60,963
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Internal Audits	6.4	7.0	7.0	$434,474	$426,950	$426,950
Medical Review Branch:						
Med Consultant II-Dept of Hlth	0.5	1.0	1.0	9,398-12,570	111,585	117,164
Med Consultant I	17.3	18.0	18.0	8,711-12,280	2,140,384	2,180,618
Staff Svcs Mgr III	1.8	2.0	2.0	6,779-7,474	152,421	154,382
C.E.A.	1.0	1.0	1.0	6,173-7,838	91,295	91,295
Nurse Consultant III-Spec	1.8	3.0	3.0	5,953-7,644	229,484	229,484
Pharmaceutical Consultant II	5.0	1.0	1.0	5,673-7,815	104,791	104,791
Hlth Prog Auditor Mgr II	2.9	7.0	7.0	5,614-7,110	510,231	514,521
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	66,711	69,544
Staff Svcs Mgr II-Supvry	4.5	2.0	2.0	5,576-6,727	136,555	139,088
Supvng Fraud Prevention Spec I	1.7	2.0	2.0	5,576-6,727	139,088	139,088
Nurse Evaluator IV-Hlth	5.1	8.0	8.0	5,379-6,976	555,935	567,480
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	133,380	133,380
Pharmaceutical Consultant I	-	5.0	5.0	5,167-7,104	441,719	445,719
Hlth Prog Audit Mgr I	10.4	13.0	13.0	5,112-6,476	857,334	865,266
Hlth Prog Mgr I	4.5	2.0	2.0	5,079-6,127	126,682	126,682
Research Mgr I-Gen	0.6	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	3.6	4.0	4.0	5,079-6,127	244,886	252,799
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	66,153	66,153
Nurse Evaluator II	46.4	47.0	47.0	4,917-6,269	2,910,547	2,940,235
Nurse Evaluator III-Hlth	-	2.0	2.0	4,898-6,350	117,552	117,552
Hlth Prog Auditor IV	7.7	8.0	8.0	4,833-6,168	501,127	505,835
Fraud Prevention Spec	6.0	7.0	7.0	4,833-5,874	425,075	425,075
Hlth Prog Spec I	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Research Prog Spec I	1.3	1.0	1.0	4,833-5,874	57,996	60,900
Hlth Prog Auditor III	38.5	42.0	42.0	4,619-5,897	2,417,140	2,480,286
Research Analyst II-Gen	4.5	7.0	7.0	4,619-5,616	364,950	372,904
Assoc Govtl Prog Analyst	12.1	13.0	13.0	4,400-5,348	681,900	694,177
Examiner II-Lab Field	-	1.0	1.0	4,306-5,707	63,465	63,465
Nurse Evaluator I	-	7.0	7.0	4,072-5,261	357,993	372,681
Hlth Prog Auditor II	1.9	5.0	5.0	3,841-4,903	197,620	207,506
Auditor I	3.7	2.0	2.0	3,106-3,966	74,444	74,444
Exec Secretary I	0.1	1.0	1.0	3,020-3,672	31,351	32,919
Staff Svcs Analyst-Gen	6.1	4.0	4.0	2,817-4,446	172,775	177,649
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Sr Word Proc Tech	1.0	1.0	1.0	2,742-3,333	34,467	34,467
Ofc Techn-Typing	8.9	8.0	8.0	2,686-3,264	260,958	263,347
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,686-3,263	31,185	32,701
Word Proc Techn	4.7	5.0	5.0	2,324-2,975	145,389	148,047
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Temporary Help	1.7	-	-	(75,892)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(9,167)	-	-
Totals, Medical Review Branch	212.3	239.0	239.0	$14,988,628	$15,139,037	$15,387,805
Financial Audits Branch:						
C.E.A.	0.7	1.0	1.0	6,173-7,838	76,667	76,667
Hlth Prog Auditor Mgr II	9.0	9.0	9.0	5,614-7,110	655,392	658,764
Hlth Prog Auditor Mgr I [28]	32.5	33.0	32.0	5,112-6,476	2,201,628	2,140,157
Hlth Prog Auditor IV [29]	20.1	21.0	21.0	4,833-6,168	1,307,240	1,313,033
Hlth Prog Auditor III [30,31]	125.8	173.0	158.5	4,619-5,897	9,719,900	9,183,518
Research Analyst II-Gen [32]	0.3	1.0	0.5	4,619-5,616	52,442	27,424
Hlth Prog Auditor II	36.4	37.0	37.0	3,841-4,903	1,588,563	1,661,513
Auditor I	31.4	20.0	20.0	3,106-3,966	713,832	749,525
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	88,867	91,926
Ofc Techn-Typing	10.0	8.0	8.0	2,686-3,264	265,597	267,067
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Word Proc Techn	1.9	2.0	2.0	2,324-2,975	56,939	58,248
Ofc Asst-Gen	0.8	1.0	1.0	2,074-2,770	28,636	19,196
Student Asst	0.6	-	-	1,458-1,558	-	-
Temporary Help	2.3	-	-	(102,650)	-	-
Overtime	-	-	-	(23,885)	-	-
Totals, Financial Audits Branch	274.8	309.0	293.0	$16,094,867	$16,788,878	$16,280,213
Investigations Branch:						
C.E.A.	0.9	1.0	1.0	7,815-8,616	80,791	80,791
Supvng Fraud Investigator II	3.9	5.0	5.0	6,058-7,679	376,649	387,696
Supvng Fraud Prevention Spec I	0.3	-	-	5,576-6,727	-	-
Supvng Fraud Investigator I	14.8	19.0	20.0	5,369-6,802	1,331,454	1,415,219
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Fraud Prevention Spec	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	154,333	156,646
Fraud Investigator	106.5	126.0	137.0	3,902-4,704	7,662,056	8,267,083
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,446	38,447	40,370
Ofc Techn-Gen	-	-	3.0	2,686-3,209	-	94,968
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	132,432	133,932
Mgt Services Techn	4.0	4.0	4.0	2,495-3,034	135,803	137,475
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Student Asst	0.3	-	-	1,458-1,558	-	-
Temporary Help	-	-	-	-	49,704	49,704
Overtime	-	-	-	(89,843)	-	-
Totals, Investigations Branch	139.5	165.0	180.0	$9,870,709	$10,053,373	$10,858,636
Totals, Audits & Investigations Division	648.2	735.3	734.3	$42,364,907	$43,284,987	$43,844,013
Info Tech & Services Division						
Info Tech & Services Division Office:						
C.E.A.	1.0	1.0	1.0	9,018-9,939	93,900	93,900
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Info Sys Analyst-Spec [33,34]	1.0	1.5	2.0	5,571-7,109	100,476	133,704
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Info Sys Analyst-Spec [35,36]	4.6	3.5	4.0	4,619-5,897	201,512	229,187
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,396	30,866

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Tech-Gen	1.0	1.0	1.0	2,638-3,209	29,115	30,573
Temporary Help	0.1	3.3	3.3	(2,776)	106,552	106,552
Overtime	-	-	-	-	1,415,489	1,384,377
Totals, Info Tech & Services Division Office	12.7	15.3	16.3	$808,353	$2,226,207	$2,258,926
Application Support Branch:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	93,538	93,538
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Data Proc Mgr II	2.7	3.0	3.0	5,849-7,464	224,514	228,018
Sr Info Sys Analyst-Spec	4.7	7.0	7.0	5,571-7,109	482,270	488,683
Sr Programmer Analyst-Spec	0.6	2.0	3.0	5,571-7,109	133,704	203,904
Data Proc Mgr I	2.0	3.0	3.0	5,318-6,789	185,359	194,628
Staff Info Sys Analyst-Spec [37]	9.6	12.5	13.0	5,065-6,466	823,099	862,511
Staff Programmer Analyst-Spec [38,39]	15.1	19.0	19.0	5,064-6,465	1,205,371	1,211,054
Assoc Info Sys Analyst-Spec	8.6	9.0	9.0	4,619-5,897	509,861	520,117
Assoc Programmer Analyst-Spec	7.4	8.0	8.0	4,619-5,897	445,236	458,533
Programmer II	1.5	2.0	2.0	4,033-5,147	106,420	106,420
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	29,038	30,489
Temporary Help	1.3	-	-	(60,466)	-	-
Overtime	-	-	-	(30,128)	-	-
Totals, Application Support Branch	55.9	68.5	70.0	$4,014,187	$4,323,585	$4,483,070
Infrastructure Support Branch:						
Data Proc Mgr IV	0.7	1.0	1.0	7,825-9,059	92,167	93,652
Data Proc Mgr III	0.6	2.0	2.0	7,118-8,239	170,574	174,862
Sys Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	84,637	84,637
Sys Software Spec III-Tech	0.5	1.0	3.0	6,110-7,796	80,595	227,235
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	143,055	146,351
Data Proc Mgr II	2.9	3.0	3.0	5,849-7,464	227,351	227,351
Sys Software Spec II-Supvry	2.0	2.0	2.0	5,839-7,453	154,098	154,098
Sr Info Sys Analyst-Spec	1.8	1.0	2.0	5,571-7,109	63,506	133,532
Info Sys Techn Spec II	5.0	5.0	5.0	5,565-7,104	261,573	268,708
Sys Software Spec II-Tech [40,41]	9.6	14.5	18.0	5,561-7,097	1,024,757	1,258,118
Data Proc Mgr I	2.0	2.0	2.0	5,318-6,789	140,370	140,370
Staff Info Sys Analyst-Spec	18.6	18.0	19.0	5,065-6,466	1,146,319	1,228,017
Staff Programmer Analyst-Spec	0.5	2.0	2.0	5,064-6,465	127,626	130,662
Sys Software Spec I-Tech	3.0	3.0	3.0	5,064-6,465	200,505	200,505
Assoc Info Sys Analyst-Spec [42,43]	15.7	16.0	16.0	4,619-5,897	902,150	911,461
Assoc Programmer Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Sys Software Spec (Tech)	-	1.0	1.0	4,619-5,882	47,868	50,265
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-3,596	75,063	78,816
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,686-3,263	29,761	31,248
Info Sys Techn	6.0	6.0	6.0	2,480-3,737	207,635	212,449
Key Data Operator	2.2	2.0	2.0	2,153-2,975	61,512	61,512
Ofc Asst-Gen	0.8	1.0	1.0	2,074-2,770	28,636	28,636
Temporary Help	5.3	-	-	(240,459)	-	-
Overtime	-	-	-	(14,725)	-	-
Totals, Infrastructure Support Branch	85.0	87.5	95.0	$5,533,553	$5,303,501	$5,876,228
Planning & Proj Mgmt Branch:						
Data Proc Mgr IV	1.0	1.0	1.0	7,825-9,059	93,900	98,592

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Data Proc Mgr III	2.0	2.0	2.0	7,118-8,239	170,342	170,350
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Sr Info Sys Analyst-Spec	1.2	2.0	2.0	5,571-7,109	146,986	146,986
Staff Info Sys Analyst-Spec	1.9	3.0	3.0	5,065-6,466	184,720	184,720
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-3,596	44,147	46,356
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Ofc Tech-Gen	0.1	-	-	2,638-3,209	-	-
Temporary Help	1.6	-	-	(72,441)	-	-
Overtime	-	-	-	(5,147)	-	-
Totals, Planning & Proj Mgmt Branch	10.5	10.0	10.0	$759,466	$717,258	$724,167
Totals, Info Tech & Services Division	164.1	181.3	191.3	$11,115,559	$12,570,551	$13,342,391
Health Care Programs						
Dep Director	0.5	1.0	1.0	9,755-10,549	117,060	117,060
Dep Director	1.0	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A.	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr I	1.4	1.0	1.0	5,079-6,127	56,218	59,027
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	60,780
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Overtime	-	-	-	(1,600)	-	-
Totals, Health Care Programs	5.8	8.0	8.0	$401,169	$551,254	$557,723
Long Term Care Division						
Long Term Care Division Office:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Hlth Prog Spec I	0.3	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,400-5,348	267,208	269,511
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.1	-	-	(2,584)	78,989	78,989
Totals, Long Term Care Division Office	12.3	11.0	11.0	$799,107	$734,616	$736,919
California Community Transitions:						
Nurse Consultant III-Spec	0.6	1.0	1.0	5,953-7,644	70,031	73,533
Nurse Evaluator II	0.4	-	-	4,917-6,269	-	-
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	97,441	102,314
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, California Community Transitions	3.3	4.0	4.0	$194,672	$228,197	$236,572
In Home Operations:						
Med Consultant I	1.0	1.0	1.0	8,711-11,381	102,440	107,558
Hlth Prog Mgr II	0.6	1.0	1.0	5,576-6,727	69,290	69,544
Hlth Prog Mgr I	1.4	3.0	3.0	5,079-6,127	187,630	190,678
Nurse Evaluator II	40.6	42.0	42.0	4,917-6,269	2,688,501	2,694,644
Nurse Evaluator III-Hlth	7.9	8.0	8.0	4,898-6,350	542,048	542,048
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	54,857	54,857

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	109,798	110,576
Nurse Evaluator I	-	2.0	2.0	4,072-5,261	97,728	102,624
Asst Info Sys Analyst	0.7	-	-	3,106-3,596	-	-
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	87,561	89,644
Ofc Techn-Typing [44]	3.5	4.0	3.0	2,686-3,264	134,586	101,229
Ofc Svcs Supvr I-Typing	0.9	1.0	1.0	2,686-3,263	33,733	33,733
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	28,050	29,448
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Temporary Help	1.1	-	-	(49,664)	-	-
Overtime	-	-	-	(2,038)	4,800	4,700
Totals, In Home Operations	63.8	69.0	68.0	$4,272,920	$4,170,237	$4,160,498
Monitoring & Oversight Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	78,517	79,024
Hlth Prog Mgr II	0.8	1.0	1.0	5,576-6,727	69,544	69,544
Hlth Prog Mgr I [45]	2.9	2.5	2.0	5,079-6,127	158,352	126,682
Nurse Evaluator II	8.0	8.0	8.0	4,917-6,269	517,672	518,472
Nurse Evaluator III-Hlth	1.1	1.0	1.0	4,898-6,350	64,526	64,526
Hlth Prog Spec I [46]	0.6	1.0	1.0	4,833-5,874	60,725	60,725
Research Analyst II-Gen [47, 48]	3.0	2.5	2.0	4,619-5,616	145,145	116,116
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Temporary Help	0.1	-	-	(6,269)	-	-
Totals, Monitoring & Oversight Section	18.5	18.0	17.0	$1,270,429	$1,125,237	$1,065,845
Totals, Long Term Care Division	97.9	102.0	100.0	$6,537,128	$6,258,287	$6,199,834
Medi-Cal Managed Care Division						
Managed Care Division Office:						
Div Chief	1.0	1.0	1.0	8,496-9,190	98,232	98,232
C.E.A.	0.5	1.0	1.0	7,815-8,616	74,076	74,076
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	116,842	120,774
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	50,139	52,651
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	165,864	165,864
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-Gen	4.2	4.0	4.0	2,817-4,446	169,562	173,568
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Temporary Help	0.1	0.1	0.1	(6,259)	2,051	2,051
Totals, Managed Care Division Office	15.5	17.1	17.1	$897,346	$878,046	$890,188
Plan Monitoring Member Rights Branch:						
Med Prog Consultant	0.8	1.0	1.0	11,672-13,537	139,946	139,946
Med Consultant II-Dept of Hlth	1.0	2.0	2.0	9,398-12,570	242,725	248,365
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Nurse Consultant III-Spec	3.6	7.0	7.0	5,953-7,644	517,952	535,288
Pharmaceutical Consultant II	1.0	1.0	1.0	5,673-7,815	104,791	104,791
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	78,662	78,850
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	5,576-6,727	206,099	208,632
Research Prog Spec II	1.7	2.0	2.0	5,309-6,451	133,380	133,380
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	124,289	127,337
Hlth Educ Consultant III Spec	0.8	-	-	4,931-6,164	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Nurse Evaluator II	9.8	10.0	10.0	4,917-6,269	646,468	646,468
Research Prog Spec I	2.6	3.0	3.0	4,833-5,874	182,175	182,175
Assoc Mgt Auditor	0.8	-	-	4,619-5,897	-	-
Research Analyst II-Gen	1.8	2.0	2.0	4,619-5,616	112,915	112,915
Assoc Govtl Prog Analyst	4.0	7.0	7.0	4,400-5,348	351,755	361,893
Nurse Evaluator I	-	1.0	1.0	4,072-5,261	48,864	51,312
Hlth Educ Consultant I	-	1.0	1.0	3,328-4,147	39,936	41,928
Staff Svcs Analyst-Gen	5.6	2.0	2.0	2,817-4,446	79,928	83,925
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	33,804
Ofc Techn-Typing	1.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,686-3,263	32,947	33,743
Mgt Services Techn	0.2	-	-	2,495-3,034	-	-
Temporary Help	-	1.1	1.1	-	38,463	38,463
Overtime	-	-	-	(124)	-	-
Totals, Plan Monitoring Member Rights Branch	41.4	49.1	49.1	$2,924,414	$3,192,365	$3,240,481
Policy & Program Development Branch:						
Sr Life Actuary	3.0	3.0	3.0	7,667-9,320	332,463	335,913
Assoc Life Actuary	1.0	2.0	2.0	7,037-8,555	172,886	177,110
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	75,146	77,016
Nurse Consultant III-Spec	0.3	-	-	5,953-7,644	-	-
Staff Svcs Mgr II-Supvry	1.6	2.0	2.0	5,576-6,727	132,701	138,037
Hlth Prog Spec II	0.5	0.5	0.5	5,309-6,451	33,345	33,345
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	66,690	66,690
Staff Svcs Mgr I	5.5	6.0	6.0	5,079-6,127	375,382	380,701
Hlth Educ Consultant III Spec	0.1	-	-	4,931-6,164	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	59,182	60,725
Research Prog Spec I	1.2	2.0	2.0	4,833-5,874	118,721	121,625
Sr Acctg Ofc-Supvr	0.6	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Mgt Auditor	5.3	5.0	5.0	4,619-5,897	294,989	297,543
Research Analyst II-Econ	0.8	1.0	1.0	4,619-5,616	58,058	58,058
Research Analyst II-Gen	1.5	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	6.7	9.0	9.0	4,400-5,348	458,015	469,327
Acctg Ofcr-Spec	3.0	3.0	3.0	3,841-4,670	136,957	141,392
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	45,089	45,689
Staff Svcs Mgt Auditor	0.1	2.0	2.0	3,106-4,903	69,515	72,985
Staff Svcs Analyst-Gen	3.3	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	29,518	30,993
Acctg Techn	2.0	2.0	2.0	2,638-3,209	62,834	64,318
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	35,418	35,418
Acctg Clerk II	2.0	2.0	2.0	2,364-2,876	59,454	59,464
Temporary Help	-	0.2	0.2	-	-	-
Overtime	-	-	-	(62)	-	-
Totals, Policy & Program Development Branch	44.0	48.7	48.7	$2,786,517	$2,775,848	$2,828,606
Plan Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,070	77,266
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,576-6,727	132,794	138,835
Staff Svcs Mgr I	4.9	5.0	5.0	5,079-6,127	305,346	308,139
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,931-6,164	63,723	63,723
Nurse Evaluator II	0.2	-	-	4,917-6,269	-	-

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Govtl Prog Analyst	11.8	16.0	16.0	4,400-5,348	781,212	806,578
Staff Svcs Analyst-Gen	16.3	10.0	10.0	2,817-4,446	399,849	413,267
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	30,246	31,758
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	36,618	36,618
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Overtime	-	-	-	(30)	-	-
Totals, Plan Management Branch	39.3	41.0	41.0	$2,090,130	$1,957,485	$2,011,887
Clinical Standards & Quality Branch:						
Med Prog Consultant	0.2	-	-	11,672-13,537	-	-
Med Consultant II-Dept of Hlth	0.2	-	-	9,398-12,570	-	-
Nurse Consultant III-Spec	0.6	-	-	5,953-7,644	-	-
Research Prog Spec II	0.5	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Hlth Educ Consultant III Spec	0.1	-	-	4,931-6,164	-	-
Research Prog Spec I	0.2	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.2	-	-	4,619-5,616	-	-
Totals, Clinical Standards & Quality Branch	2.2	-	-	$186,213	-	-
Totals, Medi-Cal Managed Care Division Office	142.4	155.9	155.9	$8,884,620	$8,803,744	$8,971,162
Utilization Management Division						
Utilization Management Division:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	88,845	88,845
Adm Asst II	1.0	1.0	1.0	4,400-5,348	50,359	52,881
Temporary Help	1.7	-	-	(79,092)	-	-
Totals, Utilization Management Division	3.7	2.0	2.0	$236,593	$139,204	$141,726
Field Operations Branch:						
Med Consultant II-Dept of Hlth	0.4	1.0	1.0	9,398-12,570	129,949	129,949
Med Consultant I	2.0	2.0	2.0	8,711-11,381	249,480	253,165
Staff Svcs Mgr III	4.2	5.0	5.0	6,779-7,474	374,944	381,148
Nurse Consultant III-Spec	0.9	1.0	1.0	5,953-7,644	79,024	79,024
Hlth Prog Mgr II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Nurse Evaluator IV-Hlth	1.0	1.0	1.0	5,379-6,976	72,118	72,118
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	182,045	184,816
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,065-6,466	60,780	63,816
Nurse Consultant I	1.6	2.0	2.0	4,998-6,399	132,306	132,306
Nurse Evaluator II	21.7	21.6	21.6	4,917-6,269	1,377,076	1,380,196
Nurse Evaluator III-Hlth	4.0	6.0	6.0	4,898-6,350	376,946	385,766
Assoc Info Sys Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Hlth Prog Auditor III	0.1	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	116,056	116,116
Assoc Govtl Prog Analyst	7.5	10.0	10.0	4,400-5,348	500,230	516,129
Nurse Evaluator I	-	1.0	1.0	4,072-5,261	48,864	51,312
Staff Svcs Analyst-Gen	14.1	11.0	11.0	2,817-4,446	442,863	454,076
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	30,003	31,503
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	33,465	33,465
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,424	28,636
Temporary Help	0.5	0.1	0.1	(21,149)	1,590	1,590

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(18,288)	170,932	167,200
Totals, Field Operations Branch	69.6	74.7	74.7	$4,547,115	$4,611,159	$4,673,127
Southern Field Operations Branch:						
Med Consultant II-Dept of Hlth	0.8	1.0	1.0	9,398-12,570	117,154	123,010
Med Consultant I	10.0	10.0	10.0	8,711-11,381	1,206,813	1,222,564
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	107,633	108,266
Pharmaceutical Consultant II-Supvry	5.0	5.0	5.0	5,843-7,815	523,955	523,955
Pharmaceutical Consultant II	3.0	3.0	3.0	5,673-7,815	311,445	314,373
Nurse Evaluator IV-Hlth	4.0	4.0	4.0	5,379-6,976	290,872	290,872
Pharmaceutical Consultant I	21.9	22.6	22.6	5,167-7,104	2,005,072	2,021,277
Nurse Evaluator II	64.5	66.0	66.0	4,917-6,269	4,233,315	4,236,180
Nurse Evaluator III-Hlth	11.2	16.0	16.0	4,898-6,350	1,014,406	1,023,226
Nurse Evaluator I	-	4.0	4.0	4,072-5,261	195,456	205,248
Sr Word Proc Tech	1.0	1.0	1.0	2,742-3,333	34,467	34,467
Ofc Techn-Typing	4.4	3.0	3.0	2,686-3,264	93,632	96,717
Ofc Svcs Supvr I-Typing	3.0	3.0	3.0	2,686-3,263	101,199	101,199
Prog Techn II	1.0	1.0	1.0	2,638-3,209	28,995	30,448
Medi-Cal Techn I	0.7	0.8	0.8	2,447-2,974	23,059	23,059
Word Proc Techn	4.0	4.0	4.0	2,324-2,975	119,364	120,582
Ofc Asst-Typing	3.0	3.0	3.0	2,143-2,826	88,845	88,845
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	61,876	57,272
Overtime	-	-	-	(37,289)	-	-
Totals, Southern Field Operations Branch	140.5	150.4	150.4	$7,799,433	$10,557,558	$10,621,560
Northern Field Operations Branch:						
Med Consultant I	6.9	9.0	9.0	8,711-11,381	1,114,532	1,119,759
Podiatric Consultant	0.8	0.8	0.8	6,229-8,329	71,022	71,022
Nurse Evaluator IV-Hlth	2.0	2.0	2.0	5,379-6,976	145,436	145,436
Nurse Evaluator II	45.9	49.3	49.3	4,917-6,269	3,146,015	3,164,170
Nurse Evaluator III-Hlth	6.4	10.0	10.0	4,898-6,350	652,650	652,650
Phys Therapy Consultant	0.1	1.0	1.0	4,080-5,352	55,329	55,329
Nurse Evaluator I	-	2.0	2.0	4,072-5,261	97,728	102,624
Medi-Cal Tech III-Supvry	1.2	-	-	3,001-3,647	-	-
Medi-Cal Techn II	3.0	3.0	3.0	2,756-3,351	103,929	103,929
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	64,111	65,629
Word Proc Techn	8.4	8.0	8.0	2,324-2,975	242,533	243,952
Temporary Help	0.4	-	-	(19,820)	-	-
Overtime	-	-	-	(32,602)	-	-
Totals, Northern Field Operations Branch	77.4	87.1	87.1	$5,545,255	$5,693,285	$5,724,500
Pharmacy Operations Branch						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	113,041	113,041
Pharmaceutical Consultant II-Supvry	5.0	3.0	3.0	5,843-7,815	312,617	314,373
Pharmaceutical Consultant II	3.0	5.0	5.0	5,673-7,815	523,955	523,955
Pharmaceutical Consultant I	18.3	19.5	19.5	5,167-7,104	1,784,555	1,784,555
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,686-3,263	33,733	33,733
Ofc Tech-Gen	1.0	1.0	1.0	2,638-3,209	32,448	33,772
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Medi-Cal Techn I	1.0	1.0	1.0	2,447-2,974	30,745	30,745
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Pharmacy Operations Branch	33.3	34.5	34.5	$6,302,437	$2,934,226	$2,937,306
Totals, Utilization Management Division	324.5	348.7	348.7	$24,430,833	$23,935,432	$24,098,219
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Ofc:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	85,185	85,185
Exec Secretary I	0.2	1.0	1.0	3,020-3,672	35,723	37,324
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	-	0.3	0.3	-	11,923	11,923
Totals, Third Party Liability & Recovery Division Ofc	2.0	2.3	2.3	$133,034	$132,831	$134,432
Administrative Support Unit:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	56,053	58,858
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	46,245	48,558
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	84,252	86,167
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,686-3,263	33,733	33,733
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	57,689	59,038
Prog Techn	2.0	2.0	2.0	2,280-2,975	55,211	56,436
Ofc Asst-Gen	5.0	5.0	5.0	2,074-2,770	136,440	138,973
Temporary Help	0.4	-	-	(19,368)	-	-
Totals, Administrative Support Unit	15.6	15.0	15.0	$568,322	$503,366	$515,506
Other Coverage Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	76,717	77,266
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,576-6,727	133,677	138,316
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	184,047	189,286
Sr Tax Compliance Rep-Supvr	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	7.4	8.0	8.0	4,400-5,348	427,128	431,901
Tax Compliance Rep	5.0	5.0	5.0	3,106-3,425	227,846	235,972
Supvng Prog Techn II	3.0	3.0	3.0	2,953-3,590	111,339	111,339
Prog Techn III	1.9	1.0	1.0	2,951-3,588	37,093	37,093
Staff Svcs Analyst-Gen	9.1	10.0	10.0	2,817-4,446	410,483	420,620
Supvng Prog Techn I	-	-	-	2,745-3,334	-	-
Prog Techn II	18.5	18.5	18.5	2,638-3,209	608,772	611,959
Prog Techn	10.0	10.0	10.0	2,280-2,975	293,262	297,192
Temporary Help	0.2	-	-	(10,408)	-	-
Overtime	-	-	-	(688)	-	-
Totals, Other Coverage Branch	61.4	62.5	62.5	$2,738,276	$2,568,422	$2,609,002
Recovery Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	76,667	77,266
Staff Svcs Mgr I	2.5	5.0	5.0	5,079-6,127	307,189	313,046
Tax Compliance Supvr	4.1	3.0	3.0	5,079-6,127	184,803	191,333
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,191	60,963
Sr Tax Compliance Rep-Spec	6.0	6.0	6.0	4,619-5,616	334,533	342,152
Sr Tax Compliance Rep-Supvr	9.6	9.0	9.0	4,619-5,616	501,780	511,287
Assoc Govtl Prog Analyst	1.8	4.0	4.0	4,400-5,348	199,109	206,149
Tax Compliance Rep	48.3	45.0	45.0	3,106-4,670	2,062,707	2,108,199
Staff Svcs Analyst-Gen	18.2	22.5	22.5	2,817-4,446	916,536	952,198
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Prog Techn II	24.4	25.5	25.5	2,638-3,209	812,652	828,989
Mgt Services Techn	4.9	5.0	5.0	2,495-3,034	174,170	176,222

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Prog Techn	3.6	3.0	3.0	2,280-2,975	81,434	84,107
Ofc Asst-Gen	0.1	1.0	1.0	2,074-2,770	23,361	24,527
Temporary Help	0.1	-	-	(4,955)	-	-
Overtime	-	-	-	(2,270)	-	-
Totals, Recovery Branch	125.6	133.0	133.0	$6,002,551	$5,802,740	$5,947,430
Totals, Third Party Liability & Recovery Division	204.6	212.8	212.8	$9,442,183	$9,007,359	$9,206,370
Medi-Cal Eligibility Division						
Medi-Cal Eligibility Division Office:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	93,290	93,290
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	75,450	77,066
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.3	-	-	(12,018)	-	-
Totals, Medi-Cal Eligibility Division Office	3.1	3.0	3.0	$217,963	$202,483	$204,099
Policy Development Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	76,717	77,266
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	190,023	190,023
Assoc Govtl Prog Analyst [49]	11.7	15.0	14.0	4,400-5,348	809,940	759,284
Assoc Medi-Cal Eligibility Analyst	4.1	5.0	5.0	4,400-5,348	269,069	274,167
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,446	167,137	172,829
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	30,489	32,013
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,686-3,263	33,743	33,743
Prog Techn II	1.0	1.0	1.0	2,638-3,209	31,345	31,345
Temporary Help	2.6	-	-	(116,371)	-	-
Overtime	-	-	-	(243)	-	-
Totals, Policy Development Branch	29.8	32.0	31.0	$1,686,137	$1,678,007	$1,640,214
Program Review Section:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	252,966	253,364
Assoc Govtl Prog Analyst	7.3	8.0	8.0	4,400-5,348	433,261	435,574
Assoc Medi-Cal Eligibility Analyst	13.3	13.0	13.0	4,400-5,348	683,569	700,484
Asst Medi-Cal Eligibility Analyst	0.7	-	-	3,050-3,708	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	34,467	34,467
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	101,229	101,229
Prog Techn	3.9	4.0	4.0	2,280-2,975	118,583	119,901
Temporary Help	1.9	2.0	2.0	(87,026)	70,492	70,492
Overtime	-	-	-	(2,545)	-	-
Totals, Program Review Section	36.6	36.0	36.0	$1,995,012	$1,764,111	$1,785,055
Policy Operations Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	76,717	77,266
Staff Svcs Mgr I [50]	6.1	6.0	5.0	5,079-6,127	374,240	316,268
Assoc Info Sys Analyst-Spec [51,52]	1.0	2.0	2.0	4,619-5,897	108,212	110,856
Assoc Govtl Prog Analyst [53, 54]	21.5	26.0	22.0	4,400-5,348	1,396,699	1,192,605
Assoc Medi-Cal Eligibility Analyst	1.7	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-Gen [55]	4.7	3.0	2.0	2,817-4,446	125,095	88,352
Jr Staff Analyst-Gen	-	1.5	1.5	2,817-3,708	72,190	73,036
Ofc Techn-Typing [56]	2.3	2.0	1.5	2,686-3,264	65,931	50,496
Temporary Help	2.9	-	-	(132,833)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(1,104)	-	-
Totals, Policy Operations Branch	41.2	42.5	36.0	$2,365,044	$2,274,372	$1,964,167
Totals, Medi-Cal Eligibility Division	110.7	113.5	106.0	$6,264,156	$5,918,973	$5,593,535
Fiscal Intermediary & Contract Oversight Division						
Fiscal Intermediary & Contract Oversight Div Ofc:						
C.E.A.	0.5	1.0	1.0	8,594-9,476	93,290	93,290
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,892	41,148
Temporary Help	-	-	-	(1,205)	-	-
Totals, Fiscal Intermediary & Contract Oversight Div Ofc	1.5	2.0	2.0	$99,892	$133,182	$134,438
Fiscal Intermediary - Management Info Service Branch						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Info Sys Analyst-Supvry	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Sr Info Sys Analyst-Spec	0.2	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	57,567	60,448
Staff Programmer Analyst-Spec	3.4	4.0	4.0	5,065-6,465	252,912	259,055
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Info Sys Techn Spec II	1.0	1.0	1.0	4,199-5,360	48,480	48,480
Temporary Help	1.0	-	-	(46,137)	-	-
Totals, Fiscal Intermediary - Management Info Service Branch	9.6	10.0	10.0	$650,510	$646,217	$658,589
Health Care Options Branch:						
Staff Svcs Mgr III	1.7	2.0	2.0	6,779-7,474	154,532	154,532
Data Proc Mgr I	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	117,435	122,440
Staff Info Sys Analyst-Spec	3.6	4.0	4.0	5,065-6,466	243,678	252,517
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	57,096	59,661
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,239	52,239
Asst Info Sys Analyst	0.4	-	-	3,106-3,596	-	-
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,817-4,446	150,539	154,203
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,686-3,263	28,807	30,246
Temporary Help	-	-	-	(2,040)	-	-
Overtime	-	-	-	(697)	-	-
Totals, Health Care Options Branch	17.2	18.0	18.0	$1,060,832	$993,532	$1,015,044
Fiscal Intermediary - Operations Mgmt Br:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Nurse Consultant III-Spec	2.7	3.0	3.0	5,953-7,644	237,072	237,072
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	72,273	72,273
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	190,023	190,023
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	114,465	116,116
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,400-5,348	437,930	442,087
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	87,249	90,470
Sr Word Proc Tech	1.0	1.0	1.0	2,742-3,333	34,467	34,467
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Word Proc Techn	1.1	1.5	1.5	2,324-2,975	41,078	43,129
Temporary Help	0.8	-	-	(37,042)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(1,822)	-	-
Totals, Fiscal Intermediary - Operations Mgmt Br	26.3	26.5	26.5	$1,637,203	$1,498,397	$1,509,477
Fiscal Intermediary - Info Tech Mgmt Br:						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	85,416	89,688
Data Processing Mgr II	2.0	2.0	2.0	5,849-7,464	154,326	154,326
Sr Info Sys Analyst-Spec	1.9	2.0	2.0	5,571-7,109	146,986	146,986
Data Processing Mgr I	5.0	5.0	5.0	5,318-6,789	348,195	350,925
Staff Info Sys Analyst-Spec	8.5	9.0	9.0	5,065-6,466	598,579	601,592
Assoc Info Sys Analyst-Spec	13.0	13.0	13.0	4,619-5,897	782,885	791,872
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-3,596	43,406	45,575
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,250	33,743
Mgt Services Techn	0.8	-	-	2,495-3,034	-	-
Temporary Help	-	2.0	2.0	-	67,946	67,946
Overtime	-	-	-	(2,621)	55,977	54,700
Totals, Fiscal Intermediary - Info Tech Mgmt Br	34.2	36.0	36.0	$2,393,844	$2,316,966	$2,337,353
Office of Medi-Cal Payment Systems:						
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Info Sys Analyst-Supvr	-	2.0	2.0	5,850-7,465	152,017	154,346
Sr Info Sys Analyst-Spec	2.0	-	-	5,571-7,109	-	-
Staff Info Sys Analyst-Spec	6.8	7.0	7.0	5,065-6,466	450,353	457,651
Assoc Info Sys Analyst-Spec	7.0	7.0	7.0	4,619-5,897	406,116	413,630
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	-	-	-	(1,791)	-	-
Totals, Office of Medi-Cal Payment Systems	17.8	18.0	18.0	$1,218,100	$1,127,404	$1,144,545
Contract Policy & Mgmt Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	76,767	77,266
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	188,872	190,023
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	111,818	114,506
Assoc Govtl Prog Analyst	2.5	5.0	5.0	4,400-5,348	243,368	252,776
Staff Svcs Analyst-Gen	6.4	5.0	5.0	2,817-4,446	207,226	211,205
Ofc Techn-Typing	2.5	2.0	2.0	2,686-3,264	67,486	67,486
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals, Contract Policy & Mgmt Branch	20.4	21.0	21.0	$1,085,438	$1,043,194	$1,060,919
Totals, Fiscal Intermediary & Contract Oversight Division	127.0	131.5	131.5	$8,145,819	$7,758,892	$7,860,365
Medi-Cal Dental Services Division:						
Dental Prog Consultant	2.4	2.0	2.0	8,331-10,887	225,100	225,100
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Data Proc Mgr I	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Svcs Mgr I	2.7	4.0	4.0	5,079-6,127	237,595	247,545
Staff Info Sys Analyst-Spec	2.8	3.0	3.0	5,065-6,466	187,497	193,529
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	121,545	121,926
Assoc Mgt Auditor	2.0	2.0	2.0	4,619-5,897	119,011	121,916
Assoc Govtl Prog Analyst	8.3	7.0	7.0	4,400-5,348	372,674	377,643
Dental Hygienist Auditor	1.0	1.0	1.0	4,103-4,988	54,140	54,140
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,817-4,446	73,039	76,693

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	2.0	2.0	2,143-2,826	54,931	56,217
Temporary Help	0.5	-	-	(22,278)	-	-
Overtime	-	-	-	(1,854)	-	-
Totals, Medi-Cal Dental Services Division	30.2	31.0	31.0	$2,003,227	$1,807,298	$1,839,859
Fiscal Intermediary - Mgmt Info Systems:						
Med Consultant II-Dept of Hlth [57]	1.0	1.0	-	9,398-12,570	128,863	-
Data Proc Mgr III [58]	2.0	1.0	-	7,118-8,239	81,357	-
C.E.A.	0.9	1.0	1.0	6,173-13,381	107,991	107,991
Sr Info Sys Analyst-Supvr	1.0	-	-	5,850-7,465	-	-
Staff Svcs Mgr II-Supvry [59]	0.9	1.0	-	5,576-6,727	69,544	-
Sr Info Sys Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Info Sys Techn Spec II	1.0	-	-	5,565-7,104	-	-
Data Proc Mgr I [60]	1.0	1.0	-	5,318-6,789	70,185	-
Staff Svcs Mgr I [61]	0.8	1.0	-	5,079-6,127	60,948	-
Staff Info Sys Analyst-Spec [62]	5.0	4.0	2.0	5,065-6,466	257,120	126,256
Staff Programmer Analyst-Spec	3.4	-	-	5,064-6,465	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,816	60,963
Assoc Admin Analyst-Acctg [63]	1.0	1.0	-	4,619-5,616	56,232	-
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst [64]	2.0	2.0	-	4,400-5,348	97,932	-
Ofc Techn-Typing [65]	1.0	1.0	-	2,686-3,264	33,743	-
Totals, Fiscal Intermediary - Mgmt Info Systems	23.2	15.0	4.0	$1,086,427	$1,023,731	$295,210
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
Med Consultant II-Dept of Hlth	1.0	1.0	1.0	9,398-12,570	129,949	129,949
C.E.A.	1.0	1.0	1.0	8,594-9,476	93,290	93,290
Consulting Optometrist II	1.0	1.0	1.0	6,377-7,980	82,497	82,497
Consulting Optometrist I	1.0	1.0	1.0	5,802-7,257	75,023	75,023
Pharmaceutical Consultant II [66]	1.0	1.0	1.0	5,673-7,815	100,337	100,337
Research Prog Spec II [67]	0.8	1.0	1.0	5,309-6,451	66,690	66,690
Hlth Prog Spec II [68]	0.5	1.0	1.0	4,833-5,874	66,597	66,690
Ofc Techn-Typing [69]	1.4	2.0	2.0	2,686-3,264	61,871	63,353
Temporary Help	0.5	0.2	0.2	(20,802)	6,422	6,422
Overtime	-	-	-	-	30,278	29,600
Totals, Pharmacy Benefits Division Office	8.2	9.2	9.2	$693,415	$712,954	$713,851
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	113,041	113,041
Pharmaceutical Consultant II-Supvry	1.0	5.0	5.0	5,843-7,815	509,616	510,593
Pharmaceutical Consultant II	5.0	1.0	1.0	5,673-7,815	104,791	104,791
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	54,435	57,154
Totals, Pharmacy Policy Branch	8.0	8.0	8.0	$852,250	$781,883	$785,579
Enteral & Med Supplies Ben Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	113,041	113,041
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	79,024	79,024
Pharmaceutical Consultant II	2.0	2.0	2.0	5,673-7,815	200,674	200,674
Public Hlth Nutrition Consultant III-Spec	1.0	1.0	1.0	4,931-6,164	63,723	63,723
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	104,478	104,478

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Enteral & Med Supplies Ben Branch	6.9	7.0	7.0	$611,866	$560,940	$560,940
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	103,501	103,501
Pharmaceutical Consultant II	5.0	5.0	5.0	5,673-7,815	495,471	497,229
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,034	54,631
Totals, Drug Contracting Branch	7.0	7.0	7.0	$703,564	$651,006	$655,361
Drug Rebates Branch:						
Staff Svcs Mgr II-Supvry	1.3	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	2.5	2.0	2.0	5,079-6,127	116,723	119,394
Research Analyst II-Gen	2.7	3.0	3.0	4,619-5,616	166,056	168,558
Assoc Govtl Prog Analyst	2.6	6.0	6.0	4,400-5,348	290,259	302,005
Research Analyst I-Gen	2.3	1.0	1.0	3,106-3,425	43,259	45,425
Staff Svcs Analyst-Gen	5.2	2.5	2.5	2,817-4,446	102,830	107,345
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,554	33,743
Temporary Help	0.3	-	-	(14,885)	-	-
Overtime	-	-	-	(4,214)	-	-
Totals, Drug Rebates Branch	17.5	17.5	17.5	$955,740	$852,397	$882,226
Totals, Pharmacy Benefits Division	47.6	48.7	48.7	$3,816,835	$3,559,180	$3,597,957
Medi-Cal Benefits & Rates Division						
Medi-Cal Benefits & Rates Division Office:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	88,845	88,845
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	77,266	77,266
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	31,481	33,056
Temporary Help	0.4	-	-	(18,048)	-	-
Overtime	-	-	-	(70)	-	-
Totals, Medi-Cal Benefits & Rates Division Office	3.1	3.0	3.0	$225,193	$197,592	$199,167
Benefits Branch:						
Med Prog Consultant	0.6	1.0	1.0	11,672-13,537	140,064	147,072
Med Consultant II-Dept of Hlth	4.7	5.0	5.0	9,398-12,570	646,747	646,747
Med Consultant I	0.4	1.0	1.0	8,711-11,381	104,532	109,764
Nurse Consultant III-Spec	1.5	2.0	2.0	5,953-7,644	146,871	150,264
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,544	69,544
Hlth Prog Spec II	-	1.0	1.0	5,309-6,451	62,986	65,795
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	120,892	123,940
Nurse Consultant I	0.1	-	-	4,998-6,399	-	-
Hlth Prog Spec I	1.0	-	-	4,833-5,874	-	-
Research Analyst II-Gen	2.8	2.0	2.0	4,619-5,616	92,129	93,993
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	99,755	103,448
Staff Svcs Analyst-Gen	1.7	5.0	5.0	2,817-4,446	201,372	209,142
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.2	0.5	0.5	(9,996)	27,742	27,742
Overtime	-	-	-	(989)	4,000	3,900
Totals, Benefits Branch	17.3	23.5	23.5	$1,559,335	$1,750,377	$1,785,094
Waivers Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Hlth Prog Spec II [70]	1.0	0.5	-	5,309-6,451	33,345	-
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	124,289	124,289
Hlth Prog Spec I	1.6	2.0	2.0	4,833-5,874	118,721	118,721

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Research Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	170,980	173,244
Assoc Govtl Prog Analyst [71]	0.5	2.0	1.0	4,400-5,348	89,572	45,692
Staff Svcs Analyst-Gen	4.0	3.0	3.0	2,817-4,446	118,825	124,766
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,686-3,263	25,716	25,716
Temporary Help	0.3	-	-	(14,300)	-	-
Totals, Waivers Branch	13.6	16.5	15.0	$786,615	$842,731	$776,611
Rates Development Branch:						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	73,625	76,767
Nurse Consultant III-Spec	0.1	-	-	5,953-7,644	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	133,380	133,380
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	60,725	60,725
Research Analyst II-Gen	10.2	11.0	11.0	4,619-5,616	629,838	634,120
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,400-5,348	196,282	203,337
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	47,820	50,214
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	-	-	-	(2,203)	-	-
Overtime	-	-	-	(39)	-	-
Totals, Rates Development Branch:	22.6	24.0	24.0	$1,422,637	$1,401,237	$1,418,110
Totals, Medi-Cal Benefits & Rates Division	56.6	67.0	65.5	$3,993,780	$4,191,937	$4,178,982
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A.	1.1	1.0	1.0	8,594-9,476	108,756	108,756
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	76,373	77,217
Research Prog Spec II	0.7	-	-	5,309-6,451	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	27,999	29,396
Totals, Safety Net Financing Division Office	4.0	3.0	3.0	$298,088	$213,128	$215,369
Admin Claiming & Local School Svcs Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	253,166	253,364
Hlth Prog Spec I	1.3	2.0	2.0	4,833-5,874	119,219	121,450
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	52,233	54,848
Research Analyst II-Gen	3.8	4.0	4.0	4,619-5,616	220,316	222,787
Assoc Govtl Prog Analyst	3.0	7.0	7.0	4,400-5,348	335,195	349,191
Research Analyst I-Gen	0.4	1.0	1.0	3,106-3,425	42,965	45,112
Staff Svcs Analyst-Gen	10.4	6.0	6.0	2,817-4,446	245,097	255,184
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	89,741	92,535
Overtime	-	-	-	(552)	-	-
Totals, Admin Claiming & Local School Svcs Branch	26.9	30.0	30.0	$1,427,571	$1,461,280	$1,499,511
DSH Fin & Non-Contract Hosp Recoup Branch:						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Research Prog Spec II	1.5	2.0	2.0	5,309-6,451	130,398	133,578
Hlth Prog Audit Mgr I	0.4	1.0	1.0	5,112-6,476	66,690	66,949
Research Mgr I-Gen	2.0	2.0	2.0	5,079-6,127	119,164	121,957
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	57,377	57,377
Hlth Prog Auditor III	2.0	2.0	2.0	4,619-5,897	116,391	119,163
Research Analyst II-Gen	2.9	4.0	4.0	4,619-5,616	229,602	232,374
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	50,005	52,507
Research Analyst I-Gen	0.8	1.0	1.0	3,106-3,425	48,278	48,278
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	35,418	35,418
Temporary Help	1.5	-	-	(67,073)	-	-
Overtime	-	-	-	(307)	-	-
Totals, DSH Fin & Non-Contract Hosp Recoup Branch	15.0	16.0	16.0	$943,039	$922,867	$937,145
Contract Hospital Financing Section:						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	68,527	69,544
Research Prog Spec II	0.4	-	-	5,309-6,451	-	-
Research Mgr I-Gen	0.8	1.0	1.0	5,079-6,127	61,558	63,341
Hlth Prog Auditor IV	1.2	3.0	3.0	4,833-6,168	185,820	188,717
Hlth Prog Spec I	1.3	2.0	2.0	4,833-5,874	121,450	121,450
Research Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Acctg Analyst	0.8	1.0	1.0	4,619-5,616	49,269	51,730
Research Analyst II-Gen	0.9	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst [72]	1.6	1.0	-	4,400-5,348	45,677	-
Jr Staff Analyst-Gen [73]	-	1.0	-	2,817-3,708	33,804	-
Temporary Help	1.2	-	-	(56,662)	-	-
Overtime	-	-	-	(142)	-	-
Totals, Contract Hospital Financing Section	8.9	11.0	9.0	$567,569	$624,101	$555,682
Inpatient Contract & Monitoring:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,290	69,544
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Acctg Analyst	0.6	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,348	240,268	249,520
Staff Svcs Analyst-Gen	3.8	2.0	2.0	2,817-4,446	79,913	83,908
Mgt Services Techn	1.3	2.0	2.0	2,495-3,034	66,411	67,959
Totals, Inpatient Contract & Monitoring	12.0	12.0	12.0	$651,328	$582,564	$597,613
Totals, Safety Net Financing Division	66.8	72.0	70.0	$3,887,595	$3,803,940	$3,805,320
Primary & Rural Health Division						
C.E.A.	1.0	1.0	1.0	6,173-7,838	86,198	86,198
Nurse Consultant III-Spec	2.5	3.0	3.0	5,953-7,644	228,219	231,728
Hlth Prog Mgr II	0.9	1.0	1.0	5,576-6,727	69,290	69,544
Coord-Indian Health	1.0	1.0	1.0	5,312-6,409	66,256	66,256
Hlth Prog Spec II	0.4	-	-	5,309-6,451	-	-
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Research Prog Spec I	1.3	2.0	2.0	4,833-5,874	118,721	118,721
Assoc Info Sys Analyst-Spec	0.6	1.0	1.0	4,619-5,897	64,233	64,233
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	54,857	54,857
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,400-5,348	327,740	330,161
Assoc Hlth Prog Advisor	1.9	2.0	2.0	4,400-5,348	105,754	108,276
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,312	31,312
Secretary	1.0	1.0	1.0	2,686-3,264	33,754	33,754

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	35,418	35,418
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Temporary Help	3.0	0.3	0.3	(138,143)	8,927	8,927
Totals, Primary & Rural Health Division	23.7	23.3	23.3	$1,441,297	$1,324,776	$1,333,482
Systems of Care Division						
Systems of Care Division Office:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Temporary Help	0.1	-	-	(2,617)	-	-
Totals, Systems of Care Division Office	2.1	2.0	2.0	$154,325	$135,924	$135,924
Medical Case Management Branch:						
Med Consultant II-Dept of Hlth	1.0	1.0	1.0	9,398-12,570	126,951	126,951
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	78,721	79,024
Hlth Prog Mgr II	0.8	1.0	1.0	5,576-6,727	69,544	69,544
Hlth Prog Mgr I	1.7	2.0	2.0	5,079-6,127	126,682	126,682
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Nurse Consultant I	0.7	-	-	4,998-6,399	-	-
Nurse Evaluator III-Hlth	1.2	2.0	2.0	4,898-6,350	126,822	126,822
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	211,128	218,036
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	85,802	88,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,631	33,209
Word Proc Techn	-	0.5	0.5	2,324-2,975	27,888	29,282
Temporary Help	-	2.9	2.9	-	742,608	742,608
Overtime	-	-	-	(73)	-	-
Totals, Medical Case Management Branch	15.0	18.4	18.4	$1,008,124	$1,685,835	$1,698,568
Coordinated Care/Disease Management:						
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,931-6,164	63,723	63,723
Nurse Evaluator II	82.2	82.5	82.5	4,917-6,269	5,282,720	5,294,353
Nurse Evaluator III-Hlth	15.8	16.0	16.0	4,898-6,350	1,063,076	1,068,956
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	57,996	60,900
Research Prog Spec I-Health	0.8	1.0	1.0	4,833-5,874	60,725	60,725
Nurse Evaluator I	-	6.0	6.0	4,072-5,261	293,184	307,872
Staff Svcs Analyst-Gen [74]	1.0	0.5	-	2,817-4,446	19,854	-
Medi-Cal Techn II	-	1.0	1.0	2,756-3,351	34,643	34,643
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,246	31,758
Prog Techn II	0.4	1.0	1.0	2,638-3,209	30,698	32,231
Medi-Cal Techn I	1.0	-	-	2,447-2,974	-	-
Temporary Help	2.5	-	-	(112,685)	-	-
Overtime	-	-	-	(9,349)	-	-
Totals, Coordinated Care/Disease Management	106.1	111.0	110.5	$7,411,110	$6,936,865	$6,955,161
Children's Medical Services Branch:						
Public Hlth Med Administrator I	0.8	1.0	1.0	11,400-13,408	136,800	143,640
Public Hlth Med Officer III	6.3	7.0	7.0	9,398-12,280	887,804	893,360
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	85,120	85,175
Hlth Prog Mgr III	1.3	1.0	1.0	6,779-7,474	81,348	85,416
Nurse Consultant III-Spec	7.1	8.0	8.0	5,953-7,644	611,533	615,109
Sr Info Sys Analyst-Supvr	1.9	2.0	2.0	5,850-7,465	150,278	153,766
Pharmaceutical Consultant II	1.0	1.0	1.0	5,673-7,815	104,791	104,791

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	74,815	74,815
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	137,821	139,088
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Nurse Consultant II	2.7	3.0	3.0	5,455-6,991	203,471	206,719
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	190,023	190,023
Staff Info Sys Analyst-Spec	4.3	6.0	6.0	5,065-6,466	382,806	391,914
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	66,153	66,153
Public Hlth Nutrition Consultant III-Spec	1.0	1.0	1.0	4,931-6,164	63,723	63,723
Hearing Cons Spec	0.9	2.0	2.0	4,931-6,474	133,856	133,856
Nurse Evaluator II	12.9	15.0	15.0	4,917-6,269	918,053	941,639
Nurse Evaluator III-Hlth	1.0	2.0	2.0	4,898-6,350	117,552	123,431
Hlth Prog Spec I [75]	1.0	2.5	3.0	4,833-5,874	147,846	185,508
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	111,102	113,614
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,957	58,753
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	116,116	116,116
Soc Work Consultant III	1.0	1.0	1.0	4,589-5,734	59,278	59,278
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	425,341	430,272
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Consultant-Physical Therapy	2.0	2.0	2.0	4,274-5,612	120,834	120,834
Dental Hygienist Consultant	1.0	1.0	1.0	4,103-4,988	54,140	54,140
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-3,596	50,466	50,685
Staff Svcs Analyst-Gen	9.8	9.0	9.0	2,817-4,446	412,207	413,667
Secretary	1.0	1.0	1.0	2,686-3,264	33,754	33,754
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Ofc Tech-Gen	2.0	2.0	2.0	2,638-3,209	63,313	64,504
Prog Techn II	5.0	5.0	5.0	2,638-3,209	165,875	165,875
Mgt Services Techn	5.9	6.0	6.0	2,495-3,034	212,508	212,508
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Prog Techn	1.0	1.0	1.0	2,280-2,975	30,756	30,756
Ofc Asst-Typing	1.1	1.0	1.0	2,143-2,826	29,215	29,215
Ofc Asst-Gen	1.5	2.0	2.0	2,074-2,770	59,938	61,486
Temporary Help	9.7	5.1	5.1	(441,228)	98,905	98,905
Overtime	-	-	-	(26,018)	-	-
Totals, Children's Medical Services Branch	112.8	117.6	118.1	$7,486,165	$7,031,075	$7,150,065
Totals, Systems of Care Division	236.0	249.0	249.0	$16,059,724	$15,789,699	$15,939,718
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	85,185	85,185
Exec Asst	1.0	1.0	1.0	3,288-3,996	36,134	37,943
Totals, Provider Enrollment Division Office	2.0	2.0	2.0	$133,070	$121,319	$123,128
Re-enrollment Section:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	68,532	69,544
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	179,422	185,230
Staff Svcs Analyst-Gen	17.3	15.0	15.0	2,817-4,446	643,538	659,806
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	35,418	35,418
Temporary Help	1.5	-	-	(69,481)	-	-
Overtime	-	-	-	(1,381)	-	-
Totals, Re-enrollment Section	24.3	24.0	24.0	$1,182,476	$1,062,065	$1,090,229
Allied & Physician Section:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	173,244	181,909
Staff Svcs Analyst-Gen	18.4	16.0	16.0	2,817-4,446	687,943	707,974
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	104,796
Temporary Help	0.7	-	-	(32,398)	-	-
Totals, Allied & Physician Section	22.7	23.0	23.0	$1,130,963	$1,032,143	$1,064,223
Policy & Administration Branch:						
Staff Svcs Mgr III	0.4	1.0	1.0	6,779-7,474	75,450	77,066
Staff Svcs Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	122,109	127,337
Assoc Govtl Prog Analyst	9.2	11.0	11.0	4,400-5,348	546,116	567,852
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	35,123	35,123
Staff Svcs Analyst-Gen	5.6	4.0	4.0	2,817-4,446	165,911	170,764
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Asst-Typing	7.5	8.0	8.0	2,143-2,826	218,227	225,201
Temporary Help	-	-	-	(956)	-	-
Totals, Policy & Administration Branch	25.9	28.0	28.0	$1,193,856	$1,196,740	$1,238,839
Facility/Pharmacy/PMF Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	187,630	190,678
Assoc Govtl Prog Analyst	1.5	0.8	0.8	4,400-5,348	44,230	44,230
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Staff Svcs Analyst-Gen	11.9	9.0	9.0	2,817-4,446	398,825	407,118
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Supvng Prog Techn I	0.5	1.0	1.0	2,745-3,334	30,220	31,735
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,248	32,809
Prog Techn II	5.0	5.0	5.0	2,638-3,209	165,875	165,875
Mgt Services Techn	1.7	1.0	1.0	2,495-3,034	35,418	35,418
Prog Techn	9.9	10.0	10.0	2,280-2,975	290,367	295,838
Temporary Help	1.0	-	-	(46,415)	-	-
Totals, Facility/Pharmacy/PMF Branch	36.9	36.8	36.8	$1,608,367	$1,425,686	$1,452,342
Totals, Provider Enrollment Division	111.8	113.8	113.8	$5,248,732	$4,837,953	$4,968,761
Furlough Adjustments	-	-	-	-	-2,429,662	25,378,438
TOTALS, AUTHORIZED POSITIONS	**2,838.2**	**3,056.4**	**3,025.4**	**$181,645,793**	**$178,443,961**	**$206,770,587**
Regular/Ongoing Positions	*2,767.1*	*3,032.4*	*3,001.4*	*178,040,334*	*174,624,598*	*202,990,224*
Temporary Help	*71.1*	*24.0*	*24.0*	*3,241,638*	*2,046,186*	*2,046,186*
Overtime	-	-	-	*363,821*	*1,773,177*	*1,734,177*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Staff Counsel III-Spec	-	-1.0	-1.0	$7,682-9,478	-92,184	-92,184
Staff Svcs Mgr III	-	-1.0	-1.0	$6,779-7,474	-	-
Pharmaceutical Prog Consultant	-	-1.0	-1.0	$6,444-8,613	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Pharmaceutical Consultant II-Supvry	-	-5.0	-5.0	$5,673-7,815	-	-
Sr Info Sys Analyst-Spec	-	-1.0	-1.0	$5,571-7,109	-66,852	-66,852
Staff Counsel	-	-0.5	-0.5	$4,674-7,828	28,044	28,044
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	$4,619-5,897	37,272	37,272
Hlth Prog Auditor III	-	-2.0	-2.0	$4,619-5,897	-110,856	-110,856
Assoc Adm Analyst-Acctg	-	-1.0	-1.0	$4,619-5,616	-55,428	-55,428
Assoc Govt Prog Analyst	-	-7.0	-7.0	$4,400-5,348	135,216	135,216
Consultant-Occ Therapy	-	-1.0	-1.0	$4,274-5,892	51,288	51,288
Exec Asst	-	-1.0	-1.0	$3,288-3,996	-39,456	-39,456
Word Proc Techn	-	-1.0	-1.0	$2,324-2,975	27,888	27,888
Ofc Asst-Gen	-	-0.6	-0.6	$2,074-2,519	14,933	14,933

[1] 1.0 limited-term position to 6/30/2012.
[2] 1.0 limited-term position to 6/30/2010.
[3] 2.0 limited-term positions to 6/30/2010.
[4] 0.5 limited-term position to 12/31/2010.
[5] 2.0 limited-term positions to 6/30/2011.
[6] 1.0 limited-term position to 6/30/2011.
[7] 1.0 limited-term position to 6/30/2012.
[8] 1.0 limited-term position to 6/30/2010.
[9] 1.0 limited-term position to 6/30/2010.
[10] 1.0 limited-term position to 6/30/2010.
[11] 1.0 limited-term position to 6/30/2010.
[12] 3.0 limited-term positions to 6/30/2011.
[13] 1.0 limited-term position to 6/30/2010.
[14] 1.0 limited-term position to 6/30/2011.
[15] 1.0 limited-term position to 6/30/2010.
[16] 1.0 limited-term position to 6/30/2010.
[17] 1.0 limited-term position to 6/30/2010.
[18] 1.0 limited-term position to 6/30/2011.
[19] 2.0 limited-term positions to 6/30/2010.
[20] 3.0 limited-term positions to 6/30/2011.
[21] 1.0 limited-term position to 6/30/2010.
[22] 2.0 limited-term positions to 6/30/2011.
[23] 1.0 limited-term position to 6/30/2010.
[24] 1.0 limited-term position to 6/30/2010.
[25] 1.5 limited-term positions to 6/30/2011.
[26] 1.0 limited-term position to 6/30/2010.
[27] 1.0 limited-term position to 6/30/2010.
[28] 1.0 limited-term position to 12/30/2010.
[29] 3.0 limited-term positions to 6/30/2011.
[30] 1.0 limited-term position to 6/30/2010.
[31] 9.5 limited-term positions to 12/31/2010.
[32] 0.5 limited-term position to 12/31/2010.
[33] 0.5 limited-term position to 12/31/2009.
[34] 2.0 limited-term positions to 6/30/2012.
[35] 2.0 limited-term positions to 6/30/2012.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11

[36] 0.5 limited-term position to 12/31/2009.
[37] 1.0 limited-term position to 6/30/2012.
[38] 1.5 limited-term positions to 12/31/2009.
[39] 3.0 limited-term positions to 6/30/2012.
[40] 1.0 limited-term position to 6/30/2012.
[41] 1.0 limited-term position to 12/31/2009.
[42] 1.5 limited-term positions to 12/31/2009.
[43] 3.0 limited-term positions to 6/30/2012.
[44] 1.0 limited-term position to 6/30/2010.
[45] 0.5 limited-term position to 12/31/2009.
[46] 1.0 limited-term position to 6/30/2012.
[47] 0.5 limited-term position to 12/31/2009.
[48] 1.0 limited-term position to 6/30/2012.
[49] 1.0 limited-term position to 6/30/2010.
[50] 1.0 limited-term position to 6/30/2010.
[51] 0.5 limited-term position to 12/31/2009.
[52] 1.0 limited-term position to 6/30/2012.
[53] 5.0 limited-term positions to 6/30/2010.
[54] 2.0 limited-term positions to 6/30/2012.
[55] 2.0 limited-term positions to 12/31/2009.
[56] 0.5 limited-term position to12/31/2010.
[57] 1.0 limited-term position to 6/30/2010.
[58] 1.0 limited-term position to 6/30/2010.
[59] 1.0 limited-term position to 6/30/2010.
[60] 1.0 limited-term position to 6/30/2010.
[61] 1.0 limited-term position to 6/30/2010.
[62] 1.0 limited-term position to 6/30/2010.
[63] 1.0 limited-term position to 6/30/2010.
[64] 2.0 limited-term positions to 6/30/2010.
[65] 1.0 limited-term position to 6/30/2010.
[66] 1.0 limited-term position to 6/30/2011.
[67] 1.0 limited-term position to 6/30/2011.
[68] 1.0 limited-term position to 6/30/2011.
[69] 1.0 limited-term position to 6/30/2011.
[70] 0.5 limited-term position to 12/31/2009.
[71] 1.0 limited-term position to 6/30/2010.
[72] 1.0 limited-term position to 6/30/2010.
[73] 1.0 limited-term position to 6/30/2010.
[74] 0.5 limited-term position to 12/31/2009.
[75] 1.0 limited-term position to 12/31/2011.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Division						
Director's Office:						
Director-State Public Health Officer	1.0	1.0	1.0	$213,462	$191,253	$191,253
Chief Deputy Director, Policy & Programs	1.0	1.0	1.0	168,266	150,759	150,759
Chief Deputy Director, Operations	1.0	1.0	1.0	127,428	128,064	128,064
Associate Director for External Affairs	1.0	1.0	1.0	108,670	97,363	97,363
Public Health Medical Officer III	-	1.0	1.0	9,398-12,893	112,776	118,416
Hlth Prog Mgr III	0.1	-	-	6,779-7,494	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	86,147	86,147
Hlth Prog Spec II	2.0	2.0	2.0	5,309-6,451	133,380	133,380
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,931-6,164	59,172	62,136
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Asst	1.3	2.0	2.0	3,288-3,996	81,967	81,967
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	35,219	35,418
Ofc Techn-Typing	2.9	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,356
Temporary Help	0.2	0.1	0.1	(11,902)	13,932	13,932
Overtime	-	-	-	(6,629)	11,749	11,749
Totals, Director's Office	15.9	17.1	17.1	$1,341,283	$1,336,467	$1,347,910
Office of Civil Rights:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	72,348	72,348
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Temporary Help	0.8	0.1	0.1	(47,722)	15,959	15,959
Totals, Office of Civil Rights	4.8	4.1	4.1	$289,530	$232,637	$232,637
Office of the State Public Health Laboratory:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Chief-Public Health Laboratory	1.0	2.0	2.0	6,725-8,130	164,748	168,780
Research Scientist IV-Chemical [1]	0.4	1.0	1.0	6,665-8,100	83,738	83,738
Hlth Prog Mgr II	0.4	1.0	1.0	5,576-6,727	64,013	67,218
Sys Software Spec II-Tech	0.4	1.0	1.0	5,561-7,097	66,732	70,068
Public Health Microbiologist Supvr	1.0	1.0	1.0	5,137-6,718	69,451	69,451
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Supvng Lab Asst II	1.7	2.0	2.0	3,051-3,710	76,708	76,708
Lab Techn I-Microbiology	5.2	6.0	6.0	3,050-3,706	219,242	224,460
Animal Techn IV	-	1.0	1.0	2,988-3,633	35,856	37,649
Animal Techn III	3.0	3.0	3.0	2,634-3,200	98,525	99,246
Sr Lab Asst	5.8	6.0	6.0	2,495-3,031	156,675	161,119
Animal Techn II	1.0	1.0	1.0	2,447-2,972	27,330	28,696
Lab Asst	1.0	2.0	2.0	2,153-2,807	50,686	53,211
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Temporary Help	1.2	-	-	(70,239)	11,323	11,323
Overtime	-	-	-	(20,687)	9,681	9,681
Totals, Office of the State Public Health Laboratory	24.4	29.0	29.0	$1,166,935	$1,261,886	$1,288,526
Totals, Executive Division	45.1	50.2	50.2	$2,797,748	$2,830,990	$2,869,073
External Affairs						
Office of Public Affairs:						
Deputy Director	1.0	1.0	1.0	104,646	93,042	93,042

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Info Ofcr II [1]	1.7	2.0	2.0	5,312-6,409	125,272	128,225
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	104,250	106,638
Adm Asst I	0.2	1.0	1.0	3,658-4,652	38,132	40,039
Exec Asst	0.4	-	-	3,288-3,996	-	-
Temporary Help	0.8	-	-	(46,620)	-	-
Totals, Office of Public Affairs	6.1	6.0	6.0	$407,628	$360,696	$367,944
Binational Border Health:						
C.E.A. I [1]	0.8	1.0	1.0	6,173-7,838	80,791	80,791
Staff Svcs Mgr I [1]	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Totals, Binational Border Health	1.8	2.0	2.0	$141,111	$141,739	$144,787
Legislative & Governmental Affairs:						
Deputy Director	1.0	1.0	1.0	104,404	93,538	93,538
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	65,081	67,993
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	176,178	183,749
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	46,056	48,359
Exec Asst	0.7	1.0	1.0	3,288-3,996	40,587	41,311
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Temporary Help	0.6	0.1	0.1	(37,477)	11,588	11,588
Totals, Legislative & Governmental Affairs	7.3	7.1	7.1	$481,034	$433,028	$446,538
Office of Multicultural Health:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	76,481	76,481
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,428	43,428
Totals, Office of Multicultural Health	2.0	2.0	2.0	$134,128	$119,909	$119,909
Totals, External Affairs	17.2	17.1	17.1	$1,163,901	$1,055,372	$1,079,178
Administration						
Administration Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	102,749	102,749
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,506	44,506
Temporary Help	1.3	-	-	(81,999)	-	-
Overtime	-	-	-	(267)	57,056	57,056
Totals, Administration Division Office	3.5	2.0	2.0	$257,624	$204,311	$204,311
Financial Management Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,066	77,266
C.E.A. I	0.3	1.0	1.0	6,173-7,838	89,072	89,072
Acctg Administrator II	4.0	4.0	4.0	5,576-6,727	278,176	278,176
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	4.8	5.0	5.0	5,079-6,127	312,864	315,511
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	125,097	126,682
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Sr Acctg Off-Supvr	3.9	4.0	4.0	4,622-5,576	227,504	231,171
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,068	57,818
Assoc Acctg Analyst [2]	8.2	8.0	7.0	4,619-5,616	444,911	396,663
Assoc Adm Analyst-Acctg	5.0	5.0	5.0	4,619-5,616	283,954	286,538
Assoc Budget Analyst	2.5	3.0	3.0	4,400-5,350	155,270	159,333
Sr Acctg Off-Spec [1]	4.1	5.0	5.0	4,400-5,348	277,082	276,592
Acctg Ofcr-Spec	10.5	11.0	11.0	3,841-4,670	468,975	487,616
Accountant Trainee	4.6	6.0	6.0	3,240-3,751	231,027	238,806

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Accountant I-Spec [2]	5.7	9.0	8.0	2,870-3,488	290,900	266,692
Staff Svcs Analyst-Gen	6.6	7.0	7.0	2,817-4,446	269,664	283,150
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	29,944	31,438
Acctg Tech	12.7	13.0	13.0	2,638-3,209	411,175	417,980
Key Data Operator	1.0	1.0	1.0	2,153-2,975	30,756	30,756
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Temporary Help	2.1	1.4	1.4	(126,750)	220,640	220,640
Overtime	-	-	-	(77,023)	-	-
Totals, Financial Management Branch	86.4	93.4	91.4	$4,637,002	$4,576,041	$4,568,796
Human Resources Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	80,791	80,791
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	70,381	70,381
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	253,364	253,364
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	54,616	55,308
Assoc Personnel Analyst	6.8	7.0	7.0	4,400-5,348	360,444	374,739
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Pers Supvr I	2.8	2.0	2.0	3,658-4,446	91,926	91,926
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Pers Techn II-Spec	2.3	2.0	2.0	3,262-3,967	74,449	77,150
Staff Svcs Analyst-Gen	4.5	5.0	5.0	2,817-4,446	201,836	209,096
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	28,461	29,882
Pers Spec	13.7	14.5	14.5	2,602-4,067	535,297	551,053
Pers Techn I	1.0	1.0	1.0	2,408-3,426	35,418	35,418
Ofc Asst-Gen	2.3	3.0	3.0	2,074-2,770	68,581	72,009
Temporary Help	3.7	0.2	0.2	(221,565)	31,598	31,598
Overtime	-	-	-	(12,315)	-	-
Totals, Human Resources Branch	48.9	46.7	46.7	$2,486,962	$2,099,206	$2,144,759
Program Support Branch:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	92,680	92,680
Sr Architect	-	1.0	1.0	7,377-8,965	88,524	92,950
Sr Elec Engr	1.0	1.0	1.0	7,371-8,995	105,522	105,522
Sr Mech Engr	1.0	1.0	1.0	7,371-8,995	101,922	101,922
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,747	80,088	80,088
C.E.A. I	0.7	1.0	1.0	6,173-7,838	73,017	73,017
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	5,576-6,727	137,821	139,088
Chief Engr	0.7	1.0	1.0	5,430-5,970	65,160	65,160
Ofc Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	66,256	66,256
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	65,967	65,967
Staff Svcs Mgr I	3.6	3.0	3.0	5,079-6,127	183,458	186,298
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	55,665	58,448
Assoc Industrial Hygienist	0.6	1.0	1.0	4,960-6,577	54,960	57,704
Stationary Engr	13.8	19.0	19.0	4,924-5,415	979,104	979,104
Chief-Plant Operations I	-	1.0	1.0	4,813-5,808	57,756	60,641
Ofc Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	55,320	58,010
Chief Engr II	1.0	1.0	1.0	4,727-5,706	58,989	58,989
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Bus Mgt Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Assoc Govtl Prog Analyst	14.0	16.0	16.0	4,400-5,348	848,342	862,794

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Electrician II	1.0	1.0	1.0	4,012-4,837	45,508	45,508
Maint Mechanic	2.9	2.0	2.0	3,853-4,621	85,123	86,984
Electrician I	0.5	1.0	1.0	3,828-4,613	43,430	43,430
Bus Service Ofcr I-Spec	0.3	1.0	1.0	3,658-4,446	45,963	45,963
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	43,430	43,430
Prop Controller II	1.0	1.0	1.0	3,297-4,005	39,564	41,544
Bldg Maint Worker	3.1	3.0	3.0	3,186-3,828	104,361	107,670
Warehouse Worker	5.7	6.0	6.0	2,877-3,420	193,100	194,022
Staff Svcs Analyst-Gen	6.4	6.5	6.5	2,817-4,446	279,858	286,361
Custodian Supervisor III	-	1.0	1.0	2,714-3,299	32,568	34,196
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,264	162,855	164,247
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	33,733	33,733
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	33,743	33,743
Custodian Supervisor II	-	2.0	2.0	2,507-3,050	60,168	63,176
Bus Svc Asst-Spec	5.8	6.0	6.0	2,495-3,708	215,834	217,996
Svc Asst-Maint	1.0	1.0	1.0	2,481-2,687	27,778	27,778
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Ofc Asst-Gen	5.5	6.0	6.0	2,074-2,770	167,113	168,391
Custodian	-	20.0	20.0	1,748-2,549	419,600	440,580
Temporary Help	4.6	0.2	0.2	(276,884)	33,685	33,685
Overtime	-	-	-	(35,885)	-	-
Totals, Program Support Branch	92.4	123.7	123.7	$4,999,565	$5,433,184	$5,515,066
Totals, Administration	231.2	265.8	263.8	$12,381,153	$12,312,742	$12,432,932
Internal Audits						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	76,667	76,667
Hlth Prog Auditor IV	2.6	3.0	3.0	4,833-6,168	181,271	183,959
Hlth Prog Auditor III	0.2	1.0	1.0	4,619-5,897	50,349	52,871
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Overtime	-	-	-	(320)	-	-
Totals, Internal Audits	3.7	5.0	5.0	$254,645	$308,287	$313,497
Office of Workforce Leadership Development						
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	73,930	76,816
Temporary Help	0.9	-	-	(56,014)	-	-
Total, Office of Workforce Leadership Development	1.1	1.0	1.0	$68,836	$73,930	$76,816
Office of Legal Services						
Deputy Director and Chief Counsel	1.0	1.0	1.0	134,620	120,613	120,613
C.E.A. IV	1.9	2.0	2.0	9,018-9,939	232,874	232,874
Staff Counsel IV	-	2.0	2.0	8,486-10,477	203,664	213,840
Staff Counsel III-Spec	13.4	12.5	12.5	7,682-9,478	1,221,900	1,224,204
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-10,756	79,024	79,024
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	124,289	127,337
Staff Counsel	6.4	6.0	6.0	4,674-7,828	460,718	460,718
Sr Legal Analyst	0.8	0.8	0.8	4,619-5,616	43,544	43,544
Assoc Govtl Prog Analyst	3.9	4.5	4.5	4,400-5,348	248,796	248,796
Legal Analyst	2.0	2.0	2.0	3,841-4,670	96,556	96,556
Adm Asst I	0.5	1.0	1.0	3,658-4,652	42,355	44,474
Exec Asst	0.5	-	-	3,288-3,996	-	-
Sr Legal Typist	2.5	2.8	2.8	2,589-3,516	99,881	99,957

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	1.3	0.2	0.2	(79,926)	40,050	40,050
Overtime	-	-	-	(2,645)	-	-
Totals, Office of Legal Services	37.4	38.8	38.8	$3,209,947	$3,083,808	$3,101,531
Information Technology & Services Division						
Information Technology Deputy Director's Office:						
C.E.A. IV	1.9	1.0	1.0	9,018-9,939	103,018	103,018
Data Processing Mgr III	0.9	1.0	1.0	7,118-8,239	85,175	85,175
Sys Software Spec III-Tech	0.5	1.0	1.0	6,110-7,796	78,879	80,595
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Sys Software Spec II-Tech	0.4	-	-	5,561-7,097	-	-
Staff Info Sys Analyst-Spec	0.9	1.8	1.8	5,065-6,466	116,980	116,980
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Acctg Analyst	0.6	1.0	1.0	4,619-5,616	49,269	51,730
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	46,624	48,956
Exec Asst	1.0	1.0	1.0	3,288-3,996	38,602	40,533
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,261	33,743
Temporary Help	0.5	0.1	0.1	(29,451)	2,553	2,553
Overtime	-	-	-	(473)	-	-
Totals, Information Technology Deputy Director's Office	10.8	10.9	10.9	$781,873	$684,868	$693,790
Application Support Branch:						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	98,335	98,335
Data Processing Mgr III	1.6	2.0	2.0	7,118-8,239	163,022	167,882
Sys Software Spec III-Tech	-	-	1.0	6,110-7,796	-	73,320
Data Processing Mgr II	1.3	2.0	2.0	5,849-7,464	139,294	144,726
Sr Info Sys Analyst-Spec	2.9	5.0	5.0	5,571-7,109	354,183	360,869
Sr Programmer Analyst-Spec	2.6	3.0	5.0	5,571-7,109	217,998	354,183
Sys Software Spec II-Tech	-	1.0	2.0	5,561-7,097	66,732	136,800
Data Processing Mgr I	4.3	4.0	4.0	5,318-6,789	266,449	269,244
Staff Info Sys Analyst-Spec [3]	5.7	8.0	6.0	5,065-6,466	514,842	397,724
Staff Programmer Analyst-Spec	11.1	14.0	14.0	5,065-6,466	879,167	895,695
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	121,926	121,926
Assoc Programmer Analyst-Spec	4.4	3.0	3.0	4,619-5,897	181,345	182,889
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,761	31,248
Temporary Help	-	-	-	(500)	-	-
Overtime	-	-	-	(28,986)	41,630	41,630
Totals, Application Support Branch	37.0	46.0	48.0	$2,690,237	$3,074,684	$3,276,471
Infrastructure Support Branch:						
Assoc Info Sys Analyst-Supvr	0.6	1.0	1.0	4,850-6,192	63,110	64,013
Info Sys Techn Supvr II	0.4	-	-	4,460-5,648	-	-
Info Sys Techn Spec II	3.0	3.0	3.0	4,199-5,360	152,460	157,151
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	34,043	34,043
Key Data Operator	2.0	2.0	2.0	2,153-2,975	61,512	61,512
Overtime	-	-	-	(18,226)	6,800	6,800
Totals, Infrastructure Support Branch	7.0	7.0	7.0	$355,918	$317,925	$323,519
Planning & Project Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Data Processing Mgr III	2.5	3.0	3.0	7,118-8,239	249,143	254,867
Data Processing Mgr II	0.7	1.0	1.0	5,849-7,464	75,716	77,163

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Sr Info Sys Analyst-Spec	2.9	5.0	5.0	5,571-7,109	337,652	347,798
Staff Info Sys Analyst-Spec	3.6	3.0	3.0	5,065-6,466	186,773	192,769
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	3,106-4,903	44,695	46,929
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Planning & Project Management Branch	12.5	15.0	15.0	$921,374	$1,016,794	$1,042,341
Totals, Information Technology & Services Division	67.3	78.9	80.9	$4,749,402	$5,094,271	$5,336,121
Health Information & Strategic Planning						
Health Information & Strategic Planning Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	106,874	106,874
C.E.A. I	0.8	1.0	1.0	6,173-7,838	81,029	81,029
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	61,487	64,564
Sys Software Spec II-Tech	-	1.0	1.0	5,561-7,097	67,508	70,820
Hlth Prog Spec II	0.3	1.0	1.0	5,309-6,451	64,496	66,690
Exec Secty I	0.6	1.0	1.0	3,020-3,672	35,842	37,380
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	47,163	47,163
Totals, Health Information & Strategic Planning Division	3.9	7.0	7.0	$299,704	$464,399	$474,520
County Health Services Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	77,266	77,266
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	137,315	139,088
Sr Envirntl Scientist	2.1	1.0	1.0	5,450-6,578	68,003	68,003
Public Hlth Nurse II	2.1	1.0	1.0	5,351-7,472	73,081	73,081
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	185,237	191,333
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	54,296	57,009
Assoc Acctg Analyst	5.2	5.0	5.0	4,619-5,616	285,329	288,455
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	4.8	2.0	2.0	4,400-5,348	110,576	110,576
Envirntl Scientist	6.4	5.0	5.0	3,077-5,711	273,084	274,932
Staff Svcs Analyst-Gen	4.4	2.0	2.0	2,817-4,446	94,326	94,326
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	-	0.7	0.7	-	15,534	15,534
Overtime	-	-	-	(46,666)	-	-
Totals, County Health Services Branch	34.5	26.7	26.7	$2,226,456	$1,532,694	$1,548,250
Center for Health Statistics Branch:						
Public Health Med Ofcr II	1.0	1.0	1.0	8,711-12,280	126,951	126,951
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	85,105	85,175
Research Mgr III-Gen	-	1.0	1.0	6,779-7,474	81,348	85,415
C.E.A. I	0.9	1.0	1.0	6,173-7,838	81,029	81,029
Sys Software Spec III-Tech	0.2	1.0	1.0	6,110-7,796	73,320	76,992
Sr Info Sys Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	74,234	76,835
Data Processing Mgr II	1.9	2.0	2.0	5,849-7,464	154,326	154,326
Research Scientist III-Social	0.1	1.0	1.0	5,796-7,044	70,262	72,821
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,109	211,021	214,223
Research Prog Spec II	2.2	2.0	2.0	5,309-6,451	127,416	133,776
Research Prog Spec II-Hlth	2.0	2.0	2.0	5,309-6,451	129,703	129,703
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	249,578	254,019
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	63,341	63,341

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Research Mgr I-Soc/Behavioral	0.6	1.0	1.0	5,079-6,127	63,341	63,341
Staff Info Sys Analyst-Spec	5.9	6.0	6.0	5,065-6,466	383,672	392,550
Staff Programmer Analyst-Spec	6.0	8.0	8.0	5,065-6,466	500,494	515,485
Sys Software Spec I-Tech	0.7	1.0	1.0	5,064-6,465	59,964	62,965
Research Prog Spec I	3.0	3.0	3.0	4,833-5,874	178,480	178,827
Assoc Info Sys Analyst-Spec	12.1	14.0	14.0	4,619-5,897	808,325	809,227
Assoc Programmer Analyst-Spec	3.5	6.0	6.0	4,619-5,897	322,746	338,412
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	116,116	116,116
Research Analyst II-Gen	5.8	6.0	6.0	4,619-5,616	335,313	341,037
Assoc Govtl Prog Analyst [4]	7.7	15.0	11.0	4,400-5,348	816,014	608,776
Ofc Svcs Mgr I	1.0	1.0	1.0	3,975-4,831	49,943	49,943
Supvng Prog Techn III	0.7	1.0	1.0	3,358-4,085	40,296	42,312
Supvng Prog Techn II	3.0	3.0	3.0	2,953-3,590	110,338	111,339
Staff Svcs Analyst-Gen	10.4	8.0	8.0	2,817-4,446	373,704	373,704
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Key Data Supvr I	2.0	1.0	1.0	2,745-3,334	34,467	34,467
Supvng Prog Techn I	4.0	5.0	5.0	2,745-3,334	171,727	173,156
Ofc Techn-Typing	3.4	4.0	4.0	2,686-3,264	133,461	135,069
Ofc Svcs Supvr I-Typing [5]	-	0.5	-	2,638-3,263	14,574	-
Ofc Techn-Gen	1.6	2.0	2.0	2,638-3,209	66,689	68,102
Prog Techn II	21.2	24.8	24.8	2,638-3,209	810,793	818,185
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Info Sys Techn	0.4	1.0	1.0	2,480-3,737	29,079	29,670
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Prog Techn	48.8	59.2	59.2	2,280-2,975	1,750,706	1,770,604
Key Data Operator	12.2	3.0	3.0	2,153-2,975	92,268	92,268
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	27,134	28,240
Temporary Help	8.5	8.0	8.0	(515,160)	1,868,377	1,868,377
Overtime	-	-	-	(255,592)	92,653	92,653
Totals, Center for Health Statistics Branch	188.1	211.5	207.0	$9,388,104	$11,086,576	$10,979,391
Totals, Health Information & Strategic Planning	226.5	245.2	240.7	$11,914,264	$13,083,669	$13,002,161
Public Health Emergency Preparedness						
Emergency Preparedness Office:						
Public Health Medical Officer III [1]	-	1.0	1.0	9,398-12,893	112,776	118,415
Data Processing Mgr III [1]	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Staff Svcs Mgr III [1]	-	1.0	1.0	6,779-7,474	81,348	85,415
Pharmaceutical Prog Consultant [1]	1.0	1.0	1.0	6,444-8,613	113,041	113,041
C.E.A. I [6]	2.0	2.0	2.0	6,173-7,838	184,337	184,337
Sr Info Sys Analyst-Supvr [6]	2.3	2.0	2.0	5,850-7,465	147,373	150,883
Pharmaceutical Consultant II-Spec [1]	2.0	2.0	2.0	5,673-7,815	205,128	205,128
Hlth Prog Mgr II	1.8	-	-	5,576-6,727	-	-
Staff Svcs Mgr II-Supvry [1]	1.4	3.0	3.0	5,576-6,727	198,171	204,608
Sr Info Sys Analyst-Spec [1]	1.0	1.0	1.0	5,571-7,109	60,730	63,771
Hlth Prog Spec II	0.9	1.0	1.0	5,309-6,451	66,675	66,690
Staff Svcs Mgr I [7]	5.5	6.0	6.0	5,079-6,127	352,571	366,766
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Emergency Management/Instructor I [1]	0.3	1.0	1.0	4,990-6,020	59,880	62,874
Senior Emergency Svcs Coord [6]	2.2	3.0	3.0	4,961-5,987	188,989	189,001
Hlth Educ Consultant III-Spec [6]	0.9	2.0	2.0	4,931-6,164	119,382	122,341

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Hlth Prog Spec I [1]	4.2	6.0	6.0	4,833-5,874	344,791	355,957
Assoc Info Sys Analyst-Spec [1]	1.6	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst [8]	10.8	11.8	11.8	4,400-5,348	616,881	629,517
Adm Asst II	1.0	1.0	1.0	4,400-5,348	49,752	52,243
Staff Svcs Analyst-Gen [9]	5.1	5.0	5.0	2,817-4,446	188,560	196,762
Ofc Techn-Typing [10]	3.2	4.0	4.0	2,686-3,264	118,547	122,782
Temporary Help	0.4	-	-	(24,378)	-	-
Overtime	-	-	-	(475,595)	-	-
Totals, Public Health Emergency Preparedness	49.9	56.8	56.8	$3,749,637	$3,410,498	$3,494,869
Center for Chronic Disease Prevention and Health Promotion						
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	1.0	1.0	1.0	11,400-13,539	141,382	141,382
Physician and Surgeon, Correctional Facility	-	1.0	1.0	9,845-20,681	148,764	148,764
Deputy Director	0.8	-	-	8,369-9,053	-	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	80,791	80,791
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	76,966	77,266
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	61,739	64,829
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,086	54,890
Exec Asst	0.5	1.0	1.0	3,288-3,996	36,895	38,743
Exec Secty I	0.4	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	32,756	34,395
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	28,576	30,003
Temporary Help	1.5	0.1	0.1	(92,774)	29,904	29,904
Overtime	-	-	-	(157)	47,124	47,124
Totals, Chronic Disease & Injury Control Division Office	10.3	11.1	11.1	$824,940	$842,634	$852,742
Cancer Control Branch:						
Med Administrator I	1.0	1.0	1.0	11,400-13,676	139,966	139,966
Med Ofcr III	1.0	1.0	1.0	9,398-12,893	112,946	118,593
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	75,450	77,066
Research Scientist Supvr I-Epidemiology	1.6	2.0	2.0	6,409-7,753	157,059	160,899
Nurse Consultant III-Spec	0.8	2.0	2.0	5,953-10,756	148,371	154,032
Research Scientist III-Epidemiology	1.5	2.0	2.0	5,796-7,044	134,040	140,746
Hlth Prog Mgr II	3.0	3.0	3.0	5,576-6,727	208,632	208,632
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Nurse Consultant II	1.3	2.5	2.5	5,455-10,653	177,276	178,914
Hlth Prog Spec II	2.6	3.0	3.0	5,309-6,451	190,621	193,480
Hlth Educ Consultant III-Supvry	1.0	1.0	1.0	5,079-6,173	63,816	63,816
Hlth Prog Mgr I	3.0	3.0	3.0	5,079-6,127	190,023	190,023
Staff Svcs Mgr I	2.5	4.0	4.0	5,079-6,127	247,130	252,825
Hlth Educ Consultant III-Spec	2.6	3.0	3.0	4,931-6,164	185,399	189,582
Hlth Prog Spec I	4.8	6.0	6.0	4,833-5,874	345,295	353,444
Research Scientist I-Epidemiology	3.0	3.0	3.0	4,833-5,831	171,223	176,392
Assoc Mgt Auditor	0.5	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	0.5	1.0	1.0	4,619-5,616	58,053	58,058
Hlth Educ Consultant II	1.3	3.0	3.0	4,489-5,612	165,131	170,490

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Govtl Prog Analyst	8.7	10.0	10.0	4,400-5,348	539,117	543,961
Assoc Hlth Prog Advisor	1.1	2.0	2.0	4,400-5,348	107,213	110,728
Staff Svcs Mgt Auditor	-	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,333	38,333
Sr Word Proc Techn	1.0	1.0	1.0	2,742-3,334	32,904	34,548
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	33,261	33,743
Temporary Help	-	5.6	5.6	-	929,215	929,215
Overtime	-	-	-	(17,555)	33,353	33,353
Totals, Cancer Control Branch	46.9	64.1	64.1	$3,247,817	$4,590,643	$4,659,519
Cancer Surveillance and Research Branch:						
Research Scientist Manager-Epidemiology	1.0	1.0	1.0	8,891-9,802	101,333	101,333
Research Scientist Supvr II-Epidemiology	0.4	1.0	1.0	7,572-9,156	56,793	56,793
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Sys Software Spec II-Tech	0.2	1.0	1.0	5,561-7,097	73,369	73,369
Research Scientist II-Epidemiology	1.8	2.0	2.0	5,309-6,404	129,490	132,187
Hlth Educ Consultant III-Spec	0.4	1.0	1.0	4,931-6,164	63,723	63,723
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	56,777	59,369
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	48,558	50,987
Assoc Hlth Prog Advisor	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.9	-	-	(52,916)	-	-
Overtime	-	-	-	(166)	-	-
Totals, Cancer Surveillance and Research Branch	9.2	10.0	10.0	$625,373	$633,330	$641,048
Chronic Disease Control Branch:						
Med Administrator I	1.0	1.0	1.0	11,400-13,539	139,966	139,966
Med Ofcr III	0.5	1.0	1.0	9,398-12,893	112,776	118,416
Nurse Consultant III-Spec	0.3	-	-	5,953-10,756	-	-
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Hlth Prog Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Hlth Prog Spec I	0.2	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	55,114	55,288
Totals, Chronic Disease Control Branch	5.0	6.0	6.0	$496,560	$507,892	$516,754
Safe and Active Communication Branch:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	94,655	94,655
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Research Scientist Supvr I-Social	1.0	1.0	1.0	6,409-7,753	73,290	76,929
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Hlth Educ Consultant III-Spec	1.8	2.0	2.0	4,931-6,164	126,980	127,446
Temporary Help	-	1.4	1.4	-	365,263	365,263
Overtime	-	-	-	-	24,000	24,000
Totals, Safe and Active Communication Branch	5.8	7.4	7.4	$466,395	$824,795	$828,900
Totals, Chronic Disease & Injury Control Division	77.2	98.6	98.6	$5,661,085	$7,399,294	$7,498,963
Environmental & Occupational Division						
Environmental & Occupational Division Office:						
Med Administrator II	1.0	1.0	1.0	11,400-13,676	139,966	139,966
Med Ofcr II [11]	0.3	0.5	0.5	8,711-12,280	52,266	54,879
Hlth Prog Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	73,294	76,960
Staff Info Sys Analyst-Spec [1]	1.0	1.0	1.0	5,065-6,466	66,846	66,846

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,843	45,565
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Environmental & Occupational Division Office	5.0	5.5	5.5	$433,043	$410,019	$419,712
Occupational Health Branch:						
Med Ofcr III [1]	2.5	3.5	3.5	9,398-12,893	435,543	444,200
Research Scientist Mgr-Physical	1.0	1.0	1.0	8,891-9,802	101,333	101,333
Med Ofcr II	1.5	2.0	2.0	8,711-12,280	231,483	236,715
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,572-9,156	94,655	94,655
Research Scientist Supvr I-Epidemiology	0.8	1.0	1.0	6,409-7,753	72,118	75,723
Research Scientist III-Epidemiology [1]	1.8	2.0	2.0	5,796-7,044	127,437	127,437
Senior Industrial Hygienist	0.8	1.0	1.0	5,633-7,308	75,348	75,550
Research Scientist II-Epidemiology	0.8	2.0	2.0	5,309-6,404	129,913	133,093
Research Scientist II-Physical	1.2	1.0	1.0	5,309-6,404	62,554	62,554
Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,931-6,164	63,723	63,723
Assoc Toxicologist	0.5	1.0	1.0	4,833-6,404	66,205	66,205
Research Scientist I-Social	-	1.0	1.0	4,833-5,831	57,996	60,896
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Research Scientist I-General	-	1.0	1.0	4,619-5,616	55,428	58,200
Hlth Educ Consultant II	0.9	1.0	1.0	4,489-5,612	59,217	59,217
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Research Analyst I-Gen	-	2.0	2.0	3,106-4,670	139,104	146,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	86,164	89,570
Ofc Techn-Typing	0.6	2.0	2.0	2,686-3,264	64,464	67,680
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,356
Temporary Help	-	-	-	(1,794)	-	-
Totals, Occupational Health Branch	17.9	30.5	30.5	$1,574,766	$2,130,423	$2,175,965
California Childhood Lead Poisoning Prevention						
Med Administrator I	1.0	1.0	1.0	11,400-13,539	139,966	139,966
Med Ofcr III	0.6	1.0	1.0	9,398-12,893	125,090	130,764
Med Ofcr II	0.5	1.0	1.0	8,711-12,280	115,956	121,068
Research Scientist Supvr I-Epidemiology	0.8	1.0	1.0	6,409-7,753	79,535	80,151
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	78,310	78,310
Assoc Safety Engineer	1.0	1.0	1.0	6,271-7,616	86,612	86,612
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-10,756	78,923	79,024
Research Scientist III-Epidemiology	0.2	1.0	1.0	5,796-7,044	36,410	36,410
Nurse Consultant II	1.0	1.0	1.0	5,455-10,653	72,273	72,273
Staff Envirntl Scientist	3.3	4.0	4.0	5,445-6,575	265,722	269,972
Research Scientist II-Epidemiology	0.2	-	-	5,309-6,404	-	-
Research Scientist II-Physical	0.6	1.0	1.0	5,309-6,404	66,205	66,205
Hlth Educ Consultant III-Supvry	1.0	1.0	1.0	5,079-6,173	57,203	60,064
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	54,404	57,124
Assoc Industrial Hygienist	1.6	2.0	2.0	4,960-6,577	125,227	128,085
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-5,831	60,281	60,281
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	55,518	58,049
Hlth Educ Consultant II	1.0	1.0	1.0	4,489-5,612	59,217	59,217

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Nutrition Consultant II	0.2	1.0	1.0	4,489-5,612	51,269	53,833
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	269,782	274,176
Envirntl Scientist	0.7	-	-	3,077-5,711	-	-
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	165,220	170,931
Prog Techn II	0.9	1.0	1.0	2,638-3,209	33,175	33,175
Prog Techn	1.0	1.0	1.0	2,280-2,975	30,756	30,756
Temporary Help	0.2	-	-	(10,225)	-	-
Totals, California Childhood Lead Poisoning Prevention Branch	30.7	34.0	34.0	$2,119,344	$2,170,395	$2,209,787
Environmental Health Investigations Branch:						
Med Administrator I	0.5	1.0	1.0	11,400-13,539	139,961	139,966
Med Ofcr III	0.7	1.0	1.0	9,398-12,893	133,288	133,288
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	93,970	94,655
Research Scientist V-Epidemiology	1.0	1.0	1.0	7,331-8,911	92,122	92,122
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	6,409-7,753	160,302	160,302
Staff Toxicologist-Spec	0.5	0.7	0.7	6,404-7,747	56,062	56,062
Research Scientist III-Epidemiology	2.0	2.0	2.0	5,796-7,044	145,642	145,642
Research Scientist II-Epidemiology [1]	5.7	5.8	5.8	5,309-6,404	383,989	383,989
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	63,341	63,341
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-5,831	60,281	60,281
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	107,221	109,531
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,487	33,743
Totals, Environmental Health Investigations Branch	19.2	20.5	20.5	$1,497,582	$1,515,629	$1,518,885
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	0.9	1.0	1.0	8,891-9,802	99,875	101,333
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,572-9,156	93,681	94,655
Research Scientist Supvr II-Physical	1.8	2.0	2.0	7,572-9,156	185,519	190,067
Air Pollution Research Spec	0.4	1.0	1.0	6,787-8,249	93,890	93,890
Research Scientist IV-Physical	0.6	-	-	6,665-8,100	-	-
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,409-7,753	80,151	80,151
Research Scientist III-Chemical [1]	2.5	3.0	3.0	5,796-7,044	216,809	218,463
Research Scientist III-Physical	1.3	3.0	3.0	5,796-7,044	198,359	204,634
Research Scientist II-Chemical [1]	1.6	3.0	3.0	5,309-6,404	168,318	176,730
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,404	64,649	66,205
Research Scientist II-Physical [1]	0.7	1.0	1.0	5,309-6,404	51,708	54,293
Staff Programmer Analyst-Spec [1]	-	1.0	1.0	5,065-6,466	60,780	63,819
Supvng Chemist	2.6	2.0	2.0	4,997-6,145	127,054	127,054
Research Scientist I-Chemical	1.0	-	-	4,833-5,831	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	47,003	49,354
Chemist	0.9	1.0	1.0	3,293-5,605	57,945	57,945
Staff Svcs Analyst-Gen	1.9	1.0	1.0	2,817-4,446	44,019	45,697
Sr Lab Asst	0.5	0.5	0.5	2,495-3,031	15,667	15,667
Ofc Asst-Typing	0.2	-	-	2,143-2,826	-	-
Overtime	-	-	-	(5,001)	-	-
Totals, Environmental Health Laboratory Branch	20.0	23.5	23.5	$1,532,789	$1,605,427	$1,639,957
Totals, Environmental & Occupational Division	92.8	114.0	114.0	$7,157,524	$7,831,893	$7,964,306
Totals, Center for Chronic Disease Prevention and Health Promotion	170.0	212.6	212.6	$12,818,609	$15,231,187	$15,463,269

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Center for Infectious Disease						
Center for Infectious Disease Headquarters:						
Med Ofcr III [1]	-	1.0	1.0	9,398-12,893	112,776	118,415
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,893
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	53,210	55,288
Temporary Help	0.2	-	-	(10,234)	35,000	35,000
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Infectious Disease Headquarters	1.9	4.0	4.0	$147,429	$357,735	$368,349
AIDS Division						
AIDS Division Office:						
Chief-Office of AIDS	1.0	1.0	1.0	171,001	153,209	153,209
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	76,767	77,266
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	66,758	69,544
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,127	55,988	58,784
Staff Info Sys Analyst-Spec	1.5	2.0	2.0	5,065-6,466	131,331	133,692
Hlth Prog Spec I	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Assoc Govtl Prog Analyst	3.9	3.0	3.0	4,400-5,348	163,894	165,864
Sr Word Proc Techn	1.0	-	-	2,742-3,334	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Word Proc Techn	0.9	-	-	2,324-2,975	-	-
Ofc Asst-Gen	0.7	-	-	2,074-2,770	-	-
Temporary Help	4.1	0.3	0.3	(249,588)	51,984	51,984
Totals, AIDS Division Office	19.0	11.3	11.3	$1,245,740	$821,381	$831,793
HIV Care Branch:						
Pharmaceutical Prog Consultant II-Supvry	0.5	-	-	6,444-8,613	-	-
Pharmaceutical Consultant II-Spec	-	1.0	1.0	5,673-7,815	68,076	71,480
Hlth Prog Mgr II	1.0	-	-	5,576-6,727	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Housing & Community Development Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Hlth Prog Spec I	3.7	5.0	5.0	4,833-5,874	294,819	300,627
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Research Analyst II-Gen	0.8	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	13.3	13.0	13.0	4,400-5,348	681,252	696,305
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-Gen	4.5	5.0	5.0	2,817-4,446	211,552	216,920
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Prog Techn II	1.2	1.6	1.6	2,638-3,209	53,080	53,080
Word Proc Techn	0.9	-	-	2,324-2,975	-	-
Temporary Help	5.6	-	-	(336,711)	-	-
Totals, HIV Care Branch	40.3	34.6	34.6	$2,441,444	$1,851,720	$1,881,353
HIV Education & Prevention Branch:						
Hlth Prog Mgr II	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Hlth Prog Mgr I	1.6	1.0	1.0	5,079-6,127	62,147	63,341
Assoc Govtl Prog Analyst	2.4	1.0	1.0	4,400-5,348	49,826	54,618
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	55,288	55,288

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,817-4,446	45,963	45,963
Totals, HIV Education & Prevention Branch	7.2	5.0	5.0	$435,402	$280,136	$289,470
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	0.4	1.0	1.0	8,891-9,802	106,692	112,027
Research Scientist III-Epidemiology	1.0	-	-	5,796-7,044	-	-
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	66,912	70,258
Research Scientist II-Epidemiology	1.6	-	-	5,309-6,404	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	62,350	63,341
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	55,518	58,290
Research Scientist I-Social	2.0	1.0	1.0	4,833-5,831	60,281	60,281
Research Analyst II-Gen	2.4	2.0	2.0	4,619-5,616	106,804	109,244
Communicable Disease Spec I	1.0	-	-	4,400-5,348	-	-
Overtime	-	-	-	(8,522)	-	-
Totals, HIV/AIDS Epidemiology Branch	10.4	7.0	7.0	$710,858	$458,557	$473,441
AIDS Drug Assistance Program Section:						
Hlth Prog Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	48,160	50,568
Temporary Help	1.1	-	-	(65,950)	-	-
Overtime	-	-	-	(3,889)	-	-
Totals, AIDS Drug Assistance Program Section	3.1	3.0	3.0	$189,935	$172,449	$177,905
Totals, AIDS Division	81.9	60.9	60.9	$5,170,808	$3,584,243	$3,653,962
Communicable Disease Control Division						
Communicable Disease Division Office:						
Chief	1.0	1.0	1.0	153,843	137,837	137,837
Med Ofcr III	2.7	2.0	2.0	9,398-12,893	249,034	254,444
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Sr Info Sys Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	76,591	77,173
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Hlth Prog Spec I	2.7	2.0	2.0	4,833-5,874	121,450	121,450
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	37,018	38,236
Temporary Help	-	-	-	(2,133)	-	-
Overtime	-	-	-	(237)	-	-
Totals, Communicable Disease Division Office	11.0	9.0	9.0	$1,032,180	$768,740	$775,950
Infant Botulism Program:						
Med Ofcr III-Epidemiology	1.0	1.0	1.0	9,398-12,893	130,197	130,197
Med Ofcr III	0.1	-	-	9,398-12,893	-	-
Microbiologist Spec	1.0	1.0	1.0	5,133-6,714	69,409	69,409
Totals, Infant Botulism Program	2.1	2.0	2.0	$231,193	$199,606	$199,606
Infectious Disease Branch:						
Med Administrator I	1.0	1.0	1.0	11,400-13,539	139,966	139,966
Med Ofcr III [6]	3.0	2.0	2.0	9,398-12,893	263,237	263,237
Med Ofcr III-Epidemiology	2.4	3.0	3.0	9,398-12,893	384,109	390,157
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,572-9,156	184,128	187,906
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,665-8,100	83,738	83,738
Research Scientist IV-Veterinary	2.0	2.0	2.0	6,665-8,100	167,476	167,476
Research Scientist III-Epidemiology [1]	2.0	2.0	2.0	5,796-7,044	142,371	145,851
Research Scientist III-Veterinary [1]	0.8	1.0	1.0	5,796-7,044	72,821	72,821

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	61,461	64,537
Supvng Public Hlth Biologist	3.0	3.0	3.0	5,450-6,907	214,215	214,215
Research Scientist II-Epidemiology [9]	5.4	6.0	6.0	5,309-6,404	392,753	398,613
Staff Info Sys Analyst-Spec [6]	2.6	3.0	3.0	5,065-6,466	190,696	193,229
Assoc Sys Software Spec-Tech	0.3	-	-	5,064-6,465	-	-
Sr Public Hlth Biologist	4.9	5.0	5.0	4,960-6,278	315,489	322,435
Research Analyst II-Gen	0.3	1.0	1.0	4,619-5,616	52,798	55,434
Assoc Public Hlth Biologist	2.9	3.0	3.0	4,521-5,717	164,102	169,354
Assoc Govtl Prog Analyst [1]	2.0	2.5	2.5	4,400-5,348	132,465	136,339
Research Analyst I-Gen	0.7	-	-	3,106-4,670	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	32,675	34,302
Ofc Techn-Typing [1]	2.7	3.0	3.0	2,686-3,264	99,718	101,326
Statistical Clerk	0.5	-	-	2,638-3,209	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	-	0.1	0.1	-	11,306	11,306
Overtime	-	-	-	(616)	-	-
Totals, Infectious Disease Branch	41.1	43.6	43.6	$3,340,802	$3,131,882	$3,179,920
Immunization Branch:						
Med Administrator I	1.0	1.0	1.0	11,400-13,539	139,966	139,966
Med Ofcr III-Epidemiology	-	1.0	1.0	9,398-12,893	112,776	118,415
Med Ofcr III [1]	1.0	1.0	1.0	9,398-12,893	121,005	127,057
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-10,756	79,024	79,024
Research Scientist III-Epidemiology [1]	-	2.0	2.0	5,796-7,044	139,104	146,060
Research Scientist II-Epidemiology	0.1	-	-	5,309-6,404	-	-
Hlth Prog Spec I [1]	0.4	1.0	1.0	4,833-5,874	60,725	60,725
Overtime	-	-	-	(5,272)	-	-
Totals, Immunization Branch	3.5	7.0	7.0	$412,955	$652,600	$671,247
STD Control Branch:						
Medical Administrator I	1.0	1.0	1.0	11,400-13,539	139,966	139,966
Med Ofcr III	0.4	1.0	1.0	9,398-12,893	129,949	129,949
Med Ofcr II	0.6	-	-	8,711-12,280	-	-
Communicable Disease Mgr II	2.0	2.0	2.0	5,079-6,127	129,082	129,082
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	60,725	60,725
Communicable Disease Mgr I	1.8	2.0	2.0	4,622-5,576	117,690	117,690
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Acctg Analyst	0.4	1.0	1.0	4,619-5,616	58,052	58,058
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	46,624	48,956
Communicable Disease Spec I	3.0	3.0	3.0	4,400-5,348	169,464	169,464
Consulting Communicable Disease Rep	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Communicable Disease Representative	5.0	5.0	5.0	3,074-3,708	196,465	196,465
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Totals, STD Control Branch	17.8	19.0	19.0	$1,197,981	$1,152,038	$1,154,376
TB Control Branch:						
Med Administrator I	0.8	1.0	1.0	11,400-13,539	128,722	135,162
Med Ofcr III-Epidemiology	1.0	1.0	1.0	9,398-12,893	133,288	133,288
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	73,899	77,514
Research Scientist III-Epidemiology	0.4	-	-	5,796-7,044	-	-
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-11,136	78,850	78,850
Communicable Disease Mgr II	0.9	1.0	1.0	5,079-6,127	60,948	63,996

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Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Communicable Disease Spec II	0.4	2.0	2.0	4,833-5,874	118,721	121,625
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	55,288	55,288
Communicable Disease Spec I	1.0	-	-	4,400-5,348	-	-
Overtime	-	-	-	(334)	-	-
Totals, TB Control Branch	8.2	9.0	9.0	$727,038	$707,712	$726,623
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	8,891-9,802	101,333	101,333
Research Scientist Supvr II-Microbiology	4.0	4.0	4.0	7,572-9,156	378,620	378,620
Research Scientist IV-Microbiological Sciences [1]	-	1.0	1.0	6,665-8,100	79,980	83,979
Research Scientist III-Microbiology	2.3	3.0	3.0	5,796-7,044	210,444	213,872
Hlth Prog Mgr II [1]	1.0	2.0	2.0	5,576-6,727	136,456	139,802
Research Scientist II-Microbiology [1]	2.0	2.0	2.0	5,309-6,404	124,069	126,966
Microbiologist Supvr	5.0	5.0	5.0	5,137-6,718	347,255	347,255
Microbiologist Spec [7]	5.6	6.0	6.0	5,133-6,714	399,912	406,240
Research Scientist I-Microbiology	1.0	1.0	1.0	4,833-5,831	60,281	60,281
Microbiologist II [10]	15.8	19.0	19.0	4,700-6,139	1,133,225	1,147,526
Assoc Govtl Prog Analyst [6]	1.8	3.0	3.0	4,400-5,348	153,441	158,154
Microbiologist I	1.0	1.0	1.0	4,126-5,372	49,836	52,332
Lab Techn I-Microbiology	2.7	3.0	3.0	3,050-3,706	100,620	105,652
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,039	42,041
Ofc Techn-Typing [1]	1.1	2.0	2.0	2,686-3,264	61,361	63,018
Word Proc Techn	1.5	2.0	2.0	2,324-2,975	61,512	61,512
Temporary Help	0.7	-	-	(41,400)	-	-
Overtime	-	-	-	(1,918)	-	-
Totals, Microbial Disease Lab	47.5	56.0	56.0	$3,292,979	$3,438,384	$3,488,583
Viral & Rickettsial Diseases Lab:						
Med Administrator I	1.0	1.0	1.0	11,400-13,539	139,966	139,966
Med Ofcr III	0.2	1.0	1.0	9,398-12,893	133,288	133,288
Research Scientist Supvr II-Epidemiology	3.0	3.0	3.0	7,572-9,156	278,889	278,889
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	7,572-9,156	85,914	90,211
Research Scientist III-Microbiology	1.0	1.0	1.0	5,796-7,044	67,162	70,519
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Scientist II-Epidemiology	-	1.0	1.0	5,309-6,404	63,708	66,888
Research Scientist II-Microbiology [1]	1.0	1.0	1.0	5,309-6,404	66,205	66,205
Microbiologist Supvr-Virology	4.0	4.0	4.0	5,137-6,718	277,178	277,804
Microbiologist Spec-Virology [1]	4.0	4.0	4.0	5,133-6,714	276,406	277,636
Research Scientist I-Microbiology	1.0	1.0	1.0	4,833-5,831	53,122	55,779
Microbiologist II-Virology [7]	9.9	12.5	12.5	4,700-6,139	728,301	740,652
Microbiologist I	-	2.0	2.0	4,126-5,372	99,348	104,320
Lab Techn I-Microbiology	3.0	3.0	3.0	3,050-3,706	114,939	114,939
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,333	38,333
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Sr Lab Asst	3.0	3.0	3.0	2,495-3,031	94,005	94,005
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Temporary Help	0.1	0.1	0.1	(4,843)	14,335	14,335
Overtime	-	-	-	(673)	-	-
Totals, Viral & Rickettsial Diseases Lab	36.2	43.6	43.6	$2,498,383	$2,698,946	$2,733,308

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Communicable Disease Control Division	167.4	189.2	189.2	$12,733,511	$12,749,908	$12,929,613
Totals, Center for Infectious Disease	249.3	254.1	254.1	$17,904,319	$16,691,886	$16,951,924
Center for Family Health						
Office of Chief Deputy Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	97,239	97,239
C.E.A. II	0.6	1.0	1.0	7,815-8,616	81,133	81,133
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	59,531	62,162
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Exec Asst	0.5	1.0	1.0	3,288-3,996	32,918	34,564
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,246	31,758
Temporary Help	0.8	-	-	(46,540)	11,323	11,323
Overtime	-	-	-	(9,021)	9,681	9,681
Total, Office of Chief Deputy Director	5.4	6.0	6.0	$359,709	$355,875	$363,356
Women, Infants and Children:						
Data Processing Mgr III	0.6	1.0	1.0	7,118-8,239	83,383	85,132
Staff Svcs Mgr III	1.5	2.0	2.0	6,779-7,474	151,508	154,232
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,955	94,955
Data Processing Mgr II	2.0	2.0	2.0	5,849-7,464	154,326	154,326
Hlth Prog Mgr II	3.0	3.0	3.0	5,576-6,727	208,824	210,555
Staff Svcs Mgr II-Supvry	3.8	4.0	4.0	5,576-6,727	276,656	278,176
Sr Info Sys Analyst-Spec	1.4	3.0	4.0	5,571-7,109	213,838	284,033
Nurse Consultant II	0.5	0.5	0.5	5,455-10,653	32,730	34,368
Data Processing Mgr I	3.0	3.0	3.0	5,318-6,789	208,632	208,632
Hlth Prog Spec II	1.7	2.0	2.0	5,309-6,451	133,380	133,380
Nutrition Consultant III-Supvry	6.8	7.0	7.0	5,079-6,173	434,176	439,297
Staff Svcs Mgr I	10.6	11.0	11.0	5,079-6,127	681,810	686,066
Hlth Prog Mgr I	2.0	2.0	2.0	5,079-6,127	123,285	123,285
Staff Info Sys Analyst-Spec	7.2	9.0	9.0	5,065-6,466	573,183	581,788
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Nutrition Consultant III	13.7	14.0	14.0	4,931-6,164	883,236	888,131
Hlth Educ Consultant III-Spec	1.3	1.4	1.4	4,931-6,164	83,919	83,919
Fraud Prevention Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Hlth Prog Spec I	3.1	4.0	4.0	4,833-5,874	230,281	235,734
Assoc Mgt Auditor	0.1	-	-	4,619-5,897	-	-
Assoc Info Sys Analyst-Spec	15.7	17.0	17.0	4,619-5,897	977,389	992,635
Assoc Acctg Analyst	3.6	4.0	4.0	4,619-5,616	227,958	232,374
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	50,729	53,261
Research Analyst II-Gen	4.4	4.0	4.0	4,619-5,616	230,601	232,115
Nutrition Consultant II	10.8	13.4	13.4	4,489-5,612	743,350	757,530
Assoc Govtl Prog Analyst	58.4	59.8	59.8	4,400-5,348	3,215,665	3,257,888
Info Sys Techn Spec II	0.7	-	-	4,199-5,360	-	-
Prop Controller II	1.0	1.0	1.0	3,297-4,005	41,404	41,404
Asst Info Sys Analyst	2.6	2.0	2.0	3,106-4,903	101,374	101,374
Staff Svcs Analyst-Gen	15.9	13.8	13.8	2,817-4,446	591,043	605,026
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Secretary	1.0	1.0	1.0	2,686-3,265	29,882	31,376

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Ofc Techn-Typing	6.6	6.0	6.0	2,686-3,264	195,923	198,605
Limited Exam Program Candidate	0.7	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,263	39,156	39,156
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	28,230	29,639
Bus Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Mgt Svcs Techn	6.5	7.0	7.0	2,495-3,426	244,814	246,892
Word Proc Techn	3.3	3.0	3.0	2,324-2,975	92,268	92,268
Key Data Operator	0.5	1.0	1.0	2,153-2,975	27,266	28,631
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Ofc Asst-Gen	0.7	1.0	1.0	2,074-2,770	24,258	25,473
Temporary Help	9.2	3.0	3.0	(557,971)	600,000	600,000
Overtime	-	-	-	(195,450)	370,612	370,612
Totals, Women, Infants and Children	210.8	220.7	221.7	$12,928,844	$12,872,335	$13,094,339
Maternal, Child and Adolescent Health Division and Office of Family Planning:						
Med Administrator I	-	1.0	1.0	11,400-13,539	136,800	143,640
Med Ofcr III	2.0	2.0	2.0	9,398-12,893	266,565	266,576
Med Ofcr III-Maternal and Child Health	1.0	1.0	1.0	9,398-12,893	133,288	133,288
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,891-9,802	101,333	101,333
Med Ofcr II	2.0	2.0	2.0	8,711-12,280	236,741	242,230
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	94,655	94,655
Hlth Prog Mgr III	1.8	2.0	2.0	6,779-7,474	154,532	154,532
Research Scientist Supvr I-Social	1.0	1.0	1.0	6,409-7,753	80,151	80,151
Research Scientist Supvr I-Epidemiology	0.7	1.0	1.0	6,409-7,753	80,151	80,151
C.E.A. I	1.0	1.0	1.0	6,173-7,838	86,374	86,374
Nurse Consultant III-Spec	7.3	8.0	8.0	5,953-10,756	611,382	621,400
Research Scientist III-Epidemiology	2.0	2.0	2.0	5,796-7,044	145,642	145,642
Research Scientist III-Social	1.0	1.0	1.0	5,796-7,044	72,821	72,821
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Hlth Prog Mgr II	3.0	4.0	4.0	5,576-6,727	275,544	278,892
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Research Prog Spec II	0.8	0.8	0.8	5,309-6,451	50,018	50,018
Hlth Prog Spec II	3.7	4.0	4.0	5,309-6,451	261,267	264,287
Research Scientist II-Social	2.0	2.0	2.0	5,309-6,404	132,410	132,410
Staff Svcs Mgr I	4.9	5.0	5.0	5,079-6,127	311,057	314,516
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Hlth Educ Consultant III-Spec	5.9	4.0	4.0	4,931-6,164	265,137	265,137
Hlth Prog Spec I	10.4	9.8	9.8	4,833-5,874	572,656	579,813
Research Scientist I-Epidemiology	2.7	3.8	3.8	4,833-5,831	221,593	227,247
Research Scientist I-Social	0.4	1.0	1.0	4,833-5,831	54,296	57,009
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,619-5,897	120,472	121,925
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	112,915	112,915
Research Analyst II-Gen	3.4	3.0	3.0	4,619-5,616	167,865	171,414
Soc Work Consultant III	1.0	1.0	1.0	4,589-5,734	59,278	59,278
Assoc Govtl Prog Analyst [2]	18.1	15.5	14.5	4,400-5,348	816,523	786,544
Assoc Hlth Prog Advisor	2.4	2.0	2.0	4,400-5,348	100,965	103,249
Research Analyst I-Gen	2.0	2.0	2.0	3,106-4,670	97,756	97,756
Staff Svcs Analyst-Gen	7.3	7.0	7.0	2,817-4,446	297,336	302,885
Jr Staff Analyst-Gen	-	0.1	0.1	2,817-3,708	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,639	31,121
Acctg Tech	1.7	2.0	2.0	2,638-3,209	64,831	66,415
Mgt Svcs Techn	2.1	3.0	3.0	2,495-3,426	103,110	104,719
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	61,512	61,512
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	2.7	0.6	0.6	(165,830)	70,385	70,385
Overtime	-	-	-	(7,667)	-	-
Totals, Maternal, Child and Adolescent Health Division and Office of Family Planning	107.3	105.4	104.4	$7,294,354	$6,682,631	$6,719,191
Division of Genetic Disease Testing Programs:						
Med Administrator I	-	1.0	1.0	11,400-13,539	136,800	143,640
Research Scientist Mgr-Chemical	0.7	1.0	1.0	8,891-9,802	94,982	99,727
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,891-9,802	101,333	101,333
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	85,113	85,175
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Research Scientist IV-Chemical	3.9	5.0	5.0	6,665-8,100	395,478	406,872
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,665-8,100	83,738	83,738
Research Scientist Supvr I-Chemical	0.7	1.0	1.0	6,409-7,753	67,359	70,722
Research Scientist Supvr I-Epidemiology	4.0	4.0	4.0	6,409-7,753	319,928	320,604
Nurse Consultant III-Spec	2.9	3.0	3.0	5,953-10,756	241,310	241,310
Data Processing Mgr II	1.8	2.0	2.0	5,849-7,464	160,832	163,282
Research Scientist III-Epidemiology	2.5	3.0	3.0	5,796-7,044	215,194	218,674
Research Scientist III-Chemical	1.2	-	-	5,796-7,044	-	-
Genetic Disease Program Spec IV	3.8	4.0	4.0	5,576-6,727	275,544	278,892
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Sr Info Sys Analyst-Spec	1.9	2.0	2.0	5,571-7,109	148,918	151,251
Sr Programmer Analyst-Spec	2.7	3.0	3.0	5,571-7,109	221,782	225,096
Nurse Consultant II	1.4	2.0	2.0	5,455-10,653	144,546	144,546
Staff Info Sys Analyst-Supvr	0.6	-	-	5,318-6,789	-	-
Hlth Prog Spec II	3.0	3.0	3.0	5,309-6,451	189,417	192,222
Research Scientist II-Chemical	3.4	3.0	3.0	5,309-6,404	198,615	198,615
Research Scientist II-Epidemiology	2.8	3.0	3.0	5,309-6,404	185,753	192,270
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	188,746	190,023
Staff Info Sys Analyst-Spec	2.5	4.0	4.0	5,065-6,466	271,706	275,991
Staff Programmer Analyst-Spec	2.9	3.0	3.0	5,065-6,466	192,285	198,357
Supvng Chemist	2.0	2.0	2.0	4,997-6,145	127,054	127,054
Staff Chemist	1.0	1.0	1.0	4,993-6,141	63,486	63,486
Genetic Disease Program Spec III	3.8	3.8	3.8	4,833-5,874	231,955	231,955
Hlth Prog Spec I	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Research Scientist I-Chemical	5.5	7.0	7.0	4,833-5,831	405,870	411,110
Research Scientist I-Epidemiology	2.0	2.0	2.0	4,833-5,831	112,965	115,601
Assoc Info Sys Analyst-Spec	1.8	2.0	2.0	4,619-5,897	128,390	129,002
Assoc Programmer Analyst-Spec	2.1	2.0	2.0	4,619-5,897	125,641	125,641
Assoc Acctg Analyst	1.9	2.0	2.0	4,619-5,616	110,490	114,626
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,616	52,657	55,290
Hlth Educ Consultant II	1.7	1.8	1.8	4,489-5,612	95,932	97,825
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	207,643	212,496
Assoc Hlth Prog Advisor	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Genetic Disease Program Spec II	1.0	1.0	1.0	4,400-5,348	54,075	55,288

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Programmer II	1.0	1.0	1.0	4,033-5,147	53,210	53,210
Clinical Laboratory Technologist	-	1.0	1.0	4,016-5,360	48,192	50,604
Genetic Disease Program Spec I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Chemist	11.7	11.0	11.0	3,293-5,605	600,652	610,603
Asst Info Sys Analyst	1.8	2.0	2.0	3,106-4,903	82,236	85,419
Research Analyst I-Gen	4.4	5.0	5.0	3,106-4,670	204,825	211,562
Supvng Lab Assistant II	1.0	1.0	1.0	3,051-3,710	38,354	38,354
Materials and Stores Specialist	1.1	1.0	1.0	2,877-3,751	34,524	36,252
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	32,337	32,337
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	117,119	118,749
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Digital Composition Spec I	1.0	1.0	1.0	2,757-3,922	41,746	41,746
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	34,467	34,467
Acctg Tech	1.2	1.0	1.0	2,638-3,209	33,175	33,175
Bus Svc Asst-Spec	1.5	1.0	1.0	2,495-3,708	38,333	38,333
Mgt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Sr Lab Asst	4.0	4.0	4.0	2,495-3,031	120,660	121,993
Accounting Clerk II	1.0	6.0	6.0	2,364-2,876	171,572	178,662
Prog Techn	2.8	12.0	12.0	2,280-2,975	335,112	348,792
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Temporary Help	6.1	1.6	1.6	(369,718)	253,822	253,822
Overtime	-	-	-	(36,167)	185,307	185,307
Totals, Division of Genetic Disease Testing Programs	126.0	144.2	144.2	$8,271,290	$8,490,643	$8,628,896
Totals, Center for Family Health	449.5	476.3	476.3	$28,854,197	$28,401,484	$28,805,782
Center for Environmental Health						
Center for Environmental Health Headquarters:						
C.E.A. IV	1.3	1.0	1.0	9,018-9,939	102,749	102,749
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Hlth Prog Mgr II	0.1	1.0	1.0	5,576-6,727	69,544	69,544
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Adm Asst II	0.7	1.0	1.0	4,400-5,348	47,003	49,354
Exec Asst	0.3	-	-	3,288-3,996	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Temporary Help	0.2	-	-	(11,123)	11,322	11,322
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Environmental Health Headquarters	3.3	5.0	5.0	$249,014	$348,179	$355,926
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	92,566	92,566
Hlth Prog Mgr III	0.6	1.0	1.0	6,779-7,474	74,842	76,966
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	5,065-6,466	254,765	259,708
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	116,460	119,232
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,254	43,316
Temporary Help	-	-	-	(2,208)	-	-
Overtime	-	-	-	(12,268)	11,367	11,367

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Food, Drug & Radiation Safety Division Office	10.3	11.0	11.0	$708,560	$706,388	$718,289
Food and Drug Branch:						
Chief, Food & Drug Branch	1.0	1.0	1.0	8,525-9,869	102,026	102,026
Chief, Food & Drug Section	2.0	3.0	3.0	7,399-9,399	289,889	294,328
Chief, Food & Drug Unit	5.9	6.0	6.0	6,729-8,548	519,893	534,908
Research Scientist IV-Food & Drug [6]	5.0	5.0	5.0	6,665-8,100	414,393	418,358
Research Scientist IV-Physical	1.0	1.0	1.0	6,665-8,100	82,656	83,738
Food & Drug Regional Administrator	2.0	2.0	2.0	6,058-7,679	161,823	164,446
Research Scientist III-Food & Drug	2.0	2.0	2.0	5,796-7,044	142,179	145,642
Food & Drug Prog Spec	2.5	4.0	4.0	5,753-7,293	291,954	299,239
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Supvng Food & Drug Investigator	12.0	12.0	12.0	5,369-6,802	853,356	863,310
Research Scientist II-Food & Drug	1.0	1.0	1.0	5,309-6,404	61,770	64,649
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	124,289	127,337
Sr Food & Drug Investigator	30.4	42.0	42.0	4,888-6,194	2,330,499	2,377,740
Hlth Prog Spec I [2]	1.7	1.0	-	4,833-5,874	57,996	-
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	110,576	110,576
Food & Drug Investigator	54.5	57.0	57.0	3,902-5,631	3,017,995	3,117,545
Staff Svcs Analyst-Gen	-	11.0	11.0	2,817-4,446	445,590	465,387
Jr Staff Analyst-Gen	10.5	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing [5]	6.6	7.0	6.5	2,686-3,264	222,370	216,532
Mgt Svcs Techn	0.9	-	-	2,495-3,426	-	-
Student Asst	-	4.0	4.0	1,458-1,941	-	-
Temporary Help	0.5	0.1	0.1	(28,280)	110,764	110,764
Overtime	-	-	-	(21,695)	26,118	26,118
Totals, Food and Drug Branch	143.8	167.1	165.6	$9,463,356	$9,537,092	$9,698,675
Radiological Health Branch:						
Chief	1.0	1.0	1.0	7,266-8,411	86,953	86,953
Supvng Hlth Physicist	3.9	5.0	5.0	6,265-7,950	402,465	407,551
Research Scientist III-Chemical	-	1.0	1.0	5,796-7,044	-	-
Sr Hlth Physicist	14.7	15.0	15.0	5,633-7,139	1,102,869	1,107,045
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Scientist II-Chemical	-	1.0	1.0	5,309-6,404	63,708	66,890
Assoc Hlth Physicist [3]	56.6	62.0	60.0	5,260-6,578	4,099,221	4,018,352
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	183,893	186,626
Asst Hlth Physicist	0.8	4.0	4.0	4,403-5,495	172,746	181,383
Assoc Govtl Prog Analyst	6.6	9.0	9.0	4,400-5,348	467,392	477,610
Jr Hlth Physicist	3.8	3.0	3.0	3,803-4,526	128,694	132,796
Supvng Prog Techn II	1.6	2.0	2.0	2,953-3,590	72,773	73,998
Staff Svcs Analyst-Gen	9.3	8.5	8.5	2,817-4,446	359,315	363,210
Ofc Techn-Typing	5.6	6.0	6.0	2,686-3,264	194,857	197,851
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	31,345	31,345
Prog Techn II	10.6	12.0	12.0	2,638-3,209	378,385	388,474
Mgt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Prog Techn	5.0	5.0	5.0	2,280-2,975	153,780	153,780
Temporary Help	1.9	2.2	2.2	(122,900)	282,334	282,334
Overtime	-	-	-	(118,258)	12,000	12,000
Totals, Radiological Health Branch	127.7	142.7	140.7	$8,264,828	$8,331,818	$8,307,286

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-9,802	101,333	101,333
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	7,572-9,156	94,655	94,655
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,572-9,156	94,460	94,655
Research Scientist IV-Chemical	1.0	1.0	1.0	6,665-8,100	72,647	76,280
Research Scientist IV-Microbiology [6]	1.4	2.0	2.0	6,665-8,100	144,656	147,703
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	6,409-7,753	155,266	158,837
Research Scientist Supvr I-Microbiology	0.9	1.0	1.0	6,409-7,753	70,843	74,385
Research Scientist III-Chemical	0.2	1.0	1.0	5,796-7,044	67,257	70,503
Research Scientist III-Microbiology	0.3	-	-	5,796-7,044	-	-
Research Scientist II-Chemical	4.3	5.0	5.0	5,309-6,404	321,758	327,916
Research Scientist II-Microbiology	2.1	2.0	2.0	5,309-6,404	119,734	125,714
Research Scientist I-Chemical	4.0	4.0	4.0	4,833-5,831	241,124	241,124
Research Scientist I-Microbiology	1.1	-	-	4,833-5,831	-	-
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	48,547	50,977
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,050-3,706	35,490	37,257
Lab Techn I-Microbiology	1.0	1.0	1.0	3,050-3,706	38,313	38,313
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Lab Asst	0.5	1.0	1.0	2,153-2,807	27,752	28,724
Totals, Food & Drug Lab Branch	25.8	28.0	28.0	$1,836,149	$1,770,504	$1,805,045
Totals, Food, Drug & Radiation Safety Division	310.9	353.8	350.3	$20,521,907	$20,693,981	$20,885,221
Drinking Water & Environmental Management Division						
Drinking Water & Environmental Management Division						
Prin Engr-Drinking Water	0.4	-	-	9,842-10,853	-	-
C.E.A. III	0.6	1.0	1.0	8,594-9,476	117,812	117,812
Envirntl Prog Mgr II	0.4	1.0	1.0	8,006-8,830	84,489	88,710
Sr Sanitary Engr [6]	-	2.0	2.0	7,377-8,965	192,560	192,560
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Temporary Help	55.6	0.1	0.1	(3,357,656)	10,900	10,900
Totals, Drinking Water & Environmental Management Division Office	58.0	5.1	5.1	$3,567,697	$447,072	$451,293
Field Operations Branch-Richmond:						
Prin Engr-Drinking Water	2.0	1.0	1.0	9,842-10,853	115,788	115,798
Supvng Sanitary Engr	2.0	1.0	1.0	8,097-9,842	105,347	105,347
Sr Sanitary Engr	13.0	7.0	7.0	7,377-8,965	673,960	673,960
Assoc Sanitary Engr	16.3	15.0	15.0	6,270-7,617	1,216,192	1,218,233
Sanitary Engr	7.6	5.0	5.0	4,279-5,951	334,234	338,759
Sanitary Engrng Techn	3.0	3.0	3.0	3,416-4,766	145,096	145,096
Envirntl Scientist	2.8	1.0	1.0	3,077-5,711	59,040	59,040
Ofc Techn-Typing	4.1	4.5	4.5	2,686-3,264	124,816	129,346
Student Asst-Engrng & Architectural	2.0	2.0	2.0	2,002-2,996	-	-
Temporary Help	3.0	-	-	(180,326)	-	-
Overtime	-	-	-	(3,243)	-	-
Totals, Field Operations Branch-Richmond	55.8	39.5	39.5	$4,634,011	$2,774,473	$2,785,579
Field Operations Branch-Fresno:						
Prin Engr-Drinking Water	-	1.0	1.0	9,842-10,853	112,198	112,198
Supvng Sanitary Engr	1.0	3.0	3.0	8,097-9,842	316,041	316,041

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Sr Sanitary Engr	7.0	11.0	11.0	7,377-8,965	1,038,851	1,052,275
Assoc Sanitary Engr	14.6	20.0	20.0	6,270-7,617	1,798,851	1,799,664
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	67,972	67,972
Sanitary Engrng Assoc	0.5	-	-	4,960-6,027	-	-
Sanitary Engr [2]	13.0	15.5	14.5	4,279-5,951	986,298	926,071
Sanitary Engrng Techn	3.7	2.0	2.0	3,416-4,766	81,875	85,971
Envirntl Scientist [3]	2.0	4.0	2.0	3,077-5,711	186,498	105,404
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	100,301	101,229
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Student Asst-Engrng & Architectural	0.3	5.5	5.5	2,002-2,996	36,936	38,781
Totals, Field Operations Branch-Fresno	47.1	67.0	64.0	$3,743,272	$4,756,577	$4,636,362
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water	1.0	1.0	1.0	9,842-10,853	115,788	115,798
Supvng Sanitary Engr [1]	2.0	3.0	3.0	8,097-9,842	307,858	312,716
Sr Sanitary Engr [7, 12]	5.5	11.0	8.0	7,377-8,965	1,011,681	760,256
Envirntl Prog Mgr I-Mgrl	0.6	1.0	1.0	6,939-7,650	83,268	87,432
Assoc Sanitary Engr [13, 14]	15.6	31.0	25.0	6,270-7,617	2,455,487	2,091,023
Data Processing Mgr II	-	1.0	1.0	5,849-7,464	70,188	73,697
Staff Svcs Mgr II-Supvry [2]	0.8	1.0	-	5,576-6,727	67,517	-
Sr Envirntl Scientist	3.0	2.0	2.0	5,450-6,578	136,006	136,006
Staff Envirntl Scientist [1, 4]	3.9	5.0	1.0	5,445-6,575	331,358	68,607
Staff Svcs Mgr I [1]	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Sanitary Engrng Assoc	1.8	2.0	2.0	4,960-6,027	114,983	120,415
Staff Counsel [1, 2]	-	2.0	1.0	4,674-7,828	112,176	58,892
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	118,267	122,136
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	114,259	119,466
Assoc Acctg Analyst [6]	0.1	2.0	2.0	4,619-5,616	110,856	116,400
Sr Acctg Off-Spec [1, 2]	-	2.0	1.0	4,400-5,348	105,600	55,440
Assoc Govtl Prog Analyst [4, 10]	9.2	11.0	7.0	4,400-5,348	589,358	387,624
Sanitary Engr [15, 16]	15.8	26.0	14.0	4,279-5,951	1,520,754	851,318
Sanitary Engrng Techn [2]	1.0	1.0	-	3,416-4,766	49,271	-
Envirntl Scientist [2, 14]	4.8	11.0	10.0	3,077-5,711	456,607	434,671
Staff Svcs Analyst-Gen	2.4	1.0	1.0	2,817-4,446	36,534	38,333
Jr Staff Analyst-Gen [2]	-	1.0	-	2,817-3,708	33,804	-
Ofc Techn-Typing [10, 12]	5.8	7.0	4.0	2,686-3,264	206,668	118,343
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	31,704	33,156
Prog Techn II	0.8	1.0	1.0	2,638-3,209	30,597	32,127
Mgt Svcs Techn	1.8	2.0	2.0	2,495-3,426	70,836	70,836
Word Proc Techn	0.8	1.0	1.0	2,324-2,975	24,119	24,119
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	27,809	28,636
Student Asst-Engrng & Architectural	0.2	-	-	2,002-2,996	-	-
Temporary Help	5.0	5.0	5.0	(300,705)	801,984	801,984
Overtime	-	-	-	(21,363)	92,653	92,653
Totals, Drinking Water Technical Programs Branch	88.9	140.0	102.0	$6,325,403	$9,382,142	$7,310,604
Environmental Management Branch:						
Envirntl Prog Mgr II	0.7	1.0	1.0	8,006-8,830	83,455	87,625

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Envirntl Prog Mgr I-Supvry	1.8	1.0	1.0	6,275-7,575	75,300	79,068
Sr Hlth Physicist	0.2	1.0	1.0	5,633-7,139	58,477	61,404
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	136,006	136,006
Staff Envirntl Scientist	8.4	8.5	8.5	5,445-6,575	570,904	574,647
Assoc Hlth Physicist	2.7	3.0	3.0	5,260-6,578	199,126	202,282
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,501	64,501
Assoc Govtl Prog Analyst	1.5	4.0	4.0	4,400-5,348	139,494	146,470
Envirntl Scientist	11.9	12.0	12.0	3,077-5,711	650,136	656,073
Staff Svcs Analyst-Gen	2.4	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	93,364	96,342
Temporary Help	5.3	0.9	0.9	(322,613)	1,039	1,039
Overtime	-	-	-	(16,288)	-	-
Totals, Environmental Management Branch	41.3	39.4	39.4	$2,699,019	$2,184,677	$2,221,680
Sanitation & Radiation Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-9,802	101,333	101,333
Research Scientist Supvr II-Chemical [1]	2.0	2.0	2.0	7,572-9,156	189,310	189,310
Research Scientist Supvr I-Chemical	3.1	3.0	3.0	6,409-7,753	227,937	231,314
Research Scientist III-Chemical	1.8	-	-	5,796-7,044	-	-
Research Scientist II-Chemical [7]	3.7	6.0	6.0	5,309-6,404	399,303	404,182
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	63,527	63,527
Staff Chemist	3.0	3.0	3.0	4,993-6,141	190,458	190,458
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Chemist	6.9	7.0	7.0	3,293-5,605	370,327	380,421
Lab Techn I-Chemical Analysts	1.9	2.0	2.0	3,050-3,706	76,626	76,626
Staff Svcs Analyst-Gen [1]	1.0	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,815	33,743
Supvng Lab Asst II	1.0	1.0	1.0	2,684-3,262	33,723	33,723
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Sr Lab Asst	1.0	1.0	1.0	2,495-3,031	29,856	31,335
Lab Asst	1.0	1.0	1.0	2,153-2,807	29,019	29,019
Overtime	-	-	-	(4,286)	-	-
Totals, Sanitation & Radiation Lab Branch	31.4	32.0	32.0	$2,036,058	$1,866,501	$1,888,948
Totals, Drinking Water & Environmental Management Division	322.5	323.0	282.0	$23,005,460	$21,411,442	$19,294,466
Environmental Lab Accreditation Program:						
Chief-Public Hlth Lab	1.0	1.0	1.0	6,725-8,130	84,048	84,048
Research Scientist IV-Chemical	0.6	-	-	6,665-8,100	-	-
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	133,789	135,944
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	-	-
Supvng Chemist	1.4	3.0	3.0	4,997-6,145	189,237	190,581
Staff Chemist	5.3	7.0	7.0	4,993-6,141	310,359	313,359
Chemist	4.0	7.0	7.0	3,293-5,605	299,243	305,493
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	63,261	64,736
Mgt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Mgt Svcs Asst	-	1.0	1.0	2,193-2,666	26,976	28,326
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Overtime	-	-	-	(2,094)	-	-
Totals, Environmental Lab Accreditation Program	19.3	25.0	25.0	$1,243,013	$1,136,128	$1,151,702

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Center for Environmental Health	652.7	701.8	657.3	$44,770,380	$43,241,551	$41,331,389
Center for Healthcare Quality						
Licensing & Certification Division						
Center for Healthcare Quality Headquarters:						
Deputy Director for Healthcare Quality	1.0	1.0	1.0	121,720	114,904	114,904
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,609	93,609
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,738	66,738
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	39,180	39,180
Exec Asst	0.6	1.0	1.0	3,288-3,996	40,313	40,313
Temporary Help	-	-	-	-	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Healthcare Quality Headquarters	3.6	5.0	5.0	$235,812	$375,748	$375,748
Licensing & Certification Division Office:						
Med Ofcr III	-	1.0	1.0	9,398-12,893	112,776	118,416
C.E.A. II	1.0	1.0	1.0	7,815-8,616	81,133	81,133
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Nurse Consultant III-Spec	-	2.0	2.0	5,953-10,756	142,872	150,016
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	69,552	73,030
Research Scientist II-Epidemiology	-	1.0	1.0	5,309-6,404	63,708	66,888
Hlth Facilities Evaluator Nurse [17]	0.6	2.5	3.0	4,917-6,269	147,510	185,868
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,993	60,893
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,200
Hlth Educ Consultant II	-	1.0	1.0	4,489-5,612	53,868	56,561
Staff Svcs Analyst-Gen	2.8	2.0	2.0	2,817-4,446	79,533	83,510
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Key Data Operator	-	1.0	1.0	2,153-2,975	25,836	27,128
Temporary Help	-	0.4	0.4	(1,367)	51,803	51,803
Overtime	-	-	-	(861)	464,316	464,316
Totals, Licensing & Certification Division Office	5.0	16.9	17.4	$351,589	$1,519,908	$1,597,017
Policy, Research and Enforcement Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	73,075	73,123
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	5,576-6,727	131,270	134,358
Hlth Facilities Evaluator Mgr II	0.7	1.0	1.0	5,576-6,727	78,544	78,544
Nurse Consultant II	-	1.0	1.0	5,455-10,653	65,460	68,736
Hlth Prog Spec II	0.3	1.0	1.0	5,309-6,451	66,690	66,690
Research Prog Spec II	1.1	2.0	2.0	5,309-6,451	130,699	133,380
Hlth Facilities Evaluator Mgr I	0.1	1.0	1.0	5,079-6,127	52,726	55,363
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	181,311	185,298
Hlth Facilities Evaluator Nurse [18]	2.4	6.0	6.0	4,917-6,269	370,434	382,242
Hlth Facilities Evaluator II-Supvry	-	1.0	1.0	4,853-5,857	58,236	61,152
Hlth Facilities Evaluator Spec	4.2	5.0	5.0	4,833-5,874	295,438	304,146
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Research Analyst II-Gen	0.7	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,400-5,348	188,402	197,824
Hlth Facilities Evaluator II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-Gen	5.3	5.0	5.0	2,817-4,446	214,575	221,961
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Prog Techn II	1.8	3.0	3.0	2,638-3,209	93,560	94,955

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Sr Legal Typist	0.5	1.0	1.0	2,589-3,516	28,802	30,244
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Temporary Help	2.2	-	-	(125,487)	-	-
Overtime	-	-	-	(7,780)	-	-
Totals, Policy, Research and Enforcement Branch	30.4	42.0	42.0	$1,820,071	$2,287,061	$2,347,547
Administration and Application Support Branch:						
Data Processing Mgr III	0.5	1.0	1.0	7,118-8,239	75,529	79,303
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Data Processing Mgr II	0.2	1.0	1.0	5,849-7,464	61,222	64,279
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,576-6,727	135,949	139,804
Sr Info Sys Analyst-Spec	1.5	1.0	1.0	5,571-7,109	73,493	73,493
Staff Info Sys Analyst-Supvr	1.3	-	-	5,318-6,789	-	-
Data Processing Mgr I	1.3	3.0	3.0	5,318-6,789	210,198	210,555
Staff Svcs Mgr I	3.4	4.0	4.0	5,079-6,127	238,958	247,188
Staff Info Sys Analyst-Spec	1.0	2.0	2.0	5,065-6,466	127,626	130,662
Hlth Facilities Evaluator Nurse [19]	1.3	2.0	0.5	4,917-6,269	134,418	33,604
Assoc Programmer Analyst-Spec	3.4	-	-	4,619-5,897	-	-
Assoc Info Sys Analyst-Spec	8.6	8.0	8.0	4,619-5,897	430,959	449,374
Assoc Programmer Analyst-Spec	-	5.0	5.0	4,619-5,897	252,179	274,341
Assoc Acctg Analyst	4.0	4.0	4.0	4,619-5,616	219,716	226,123
Hlth Facilities Evaluator II	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,400-5,348	199,989	207,222
Staff Svcs Mgt Auditor	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Acctg Analyst	0.4	-	-	3,106-4,670	-	-
Staff Svcs Analyst-Gen	6.7	7.0	7.0	2,817-4,446	273,370	286,227
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	28,461	29,882
Prog Techn II	1.5	2.0	2.0	2,638-3,209	66,350	66,350
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Word Proc Techn	0.2	-	-	2,324-2,975	-	-
Prog Techn	2.6	3.0	3.0	2,280-2,975	88,598	89,896
Ofc Asst-Gen	0.6	1.0	1.0	2,074-2,770	22,610	23,741
Temporary Help	1.1	-	-	(66,796)	-	-
Overtime	-	-	-	(9,654)	-	-
Totals, Administration and Application Support Branch	48.1	55.0	53.5	$2,727,107	$2,855,796	$2,850,855
Professional Certification Branch:						
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Hlth Facilities Evaluator Mgr II	2.0	2.0	2.0	5,576-6,727	148,088	148,088
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	186,161	189,824
Hlth Facilities Evaluator Mgr I	2.7	4.0	4.0	5,079-6,127	255,845	261,085
Hlth Facilities Evaluator Nurse	3.5	4.0	4.0	4,917-6,269	268,836	268,836
Hlth Facilities Evaluator II-Supvry	0.4	-	-	4,853-5,857	-	-
Hlth Facilities Evaluator Spec	0.4	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Govtl Prog Analyst	6.8	8.5	8.5	4,400-5,348	422,788	436,489
Hlth Facilities Evaluator II	21.6	27.0	27.0	4,400-5,348	1,456,093	1,473,943
Hlth Facilities Evaluator I	1.0	1.0	1.0	3,849-4,679	48,370	48,372
Supvng Prog Techn II	1.7	1.0	1.0	2,953-3,590	37,113	37,113
Staff Svcs Analyst-Gen	9.8	12.0	12.0	2,817-4,446	475,966	496,037
Supvng Prog Techn I	0.3	1.0	1.0	2,745-3,334	31,004	32,553

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Ofc Techn-Typing	3.7	3.0	3.0	2,686-3,264	96,639	98,097
Prog Techn II	9.4	11.0	11.0	2,638-3,209	354,035	361,521
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	34,160	35,418
Prog Techn	4.7	5.0	5.0	2,280-2,975	143,384	145,943
Mgt Svcs Asst	-	1.0	1.0	2,193-2,666	26,976	28,326
Temporary Help	5.2	-	-	(330,229)	-	-
Overtime	-	-	-	(494,098)	-	-
Totals, Professional Certification Branch	78.3	87.5	87.5	$4,640,220	$4,194,443	$4,278,046
Field Operations Branch:						
Med Consultant II	1.0	1.0	1.0	9,398-12,893	133,288	133,288
Med Ofcr III	1.0	1.0	1.0	9,398-12,893	129,949	129,949
Med Consultant I	10.7	12.0	12.0	8,711-12,280	1,492,899	1,506,728
Hlth Prog Mgr III	2.0	2.0	2.0	6,779-7,474	154,132	154,532
Staff Svcs Mgr III	1.5	2.0	2.0	6,779-7,474	152,108	154,232
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	113,041	113,041
Nurse Consultant III-Spec	-	2.0	2.0	5,953-10,756	142,872	150,016
Pharmaceutical Consultant II-Spec	20.0	21.0	21.0	5,673-7,815	2,187,111	2,191,703
Staff Svcs Mgr II	-	1.0	1.0	5,576-6,727	67,771	69,544
Hlth Facilities Evaluator Mgr II	7.5	8.0	8.0	5,576-6,727	579,200	584,068
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Nurse Consultant II	1.9	1.0	1.0	5,455-10,653	71,791	72,273
Research Scientist II-Epidemiology	-	1.0	1.0	5,309-6,404	63,708	66,888
Nutrition Consultant III	7.9	9.0	9.0	5,079-6,164	552,827	561,213
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	58,774	61,550
Hlth Facilities Evaluator Mgr I	11.9	12.0	12.0	5,079-6,127	868,090	868,092
Hlth Facilities Evaluator Nurse	408.3	486.5	486.5	4,917-6,269	31,792,995	31,934,798
Hlth Facilities Evaluator II-Sup	73.2	87.0	87.0	4,853-5,857	6,029,615	6,059,803
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	121,924	121,926
Med Recd Consultant	2.2	3.0	3.0	4,569-5,563	172,314	172,314
Assoc Govtl Prog Analyst [1]	24.1	26.0	26.0	4,400-5,348	1,398,403	1,410,373
Hlth Facilities Evaluator II	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Occupational Therapy Consultant	1.0	2.0	2.0	4,080-5,620	58,100	107,060
Hlth Facilities Evaluator I	14.0	16.0	16.0	3,849-4,679	711,457	734,910
Supvng Prog Techn II	8.2	11.0	11.0	2,953-3,590	405,874	408,293
Staff Svcs Analyst-Gen	10.3	8.0	8.0	2,817-4,446	334,299	344,239
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Hlth Facilities Evaluator Trainee	1.9	2.0	2.0	2,817-3,426	70,161	70,161
Supvng Prog Techn I	2.0	2.0	2.0	2,745-3,334	68,934	68,934
Ofc Techn-Typing	4.9	4.0	4.0	2,686-3,264	134,580	136,172
Ofc Techn-Gen [1]	1.0	1.0	1.0	2,638-3,209	32,132	33,175
Prog Techn II	46.2	54.0	54.0	2,638-3,209	1,746,301	1,776,181
Word Proc Techn	1.3	2.0	2.0	2,324-2,975	61,892	63,284
Prog Techn	11.5	14.0	14.0	2,280-2,975	408,412	417,795
Ofc Asst-Typing	1.8	2.0	2.0	2,143-2,826	58,430	58,430
Temporary Help	0.2	-	-	(12,169)	-	-
Overtime	-	-	-	(3,879)	-	-
Totals, Field Operations Branch	683.8	804.5	804.5	$48,144,794	$50,688,720	$51,057,069
Totals, Licensing & Certification Division	849.2	1,010.9	1,009.9	$57,919,593	$61,921,676	$62,506,282
Laboratory Field Services Division						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Chief Lab Field Services	0.9	1.0	1.0	7,047-8,525	84,564	88,788
Examiner III-Lab Fld	4.0	4.0	4.0	6,114-7,391	305,363	305,632
Hlth Prog Mgr II	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	77,758	77,758
Examiner II-Lab Fld	13.2	14.0	14.0	4,723-6,139	867,703	873,600
Assoc Info Sys Analyst-Spec	0.1	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Cytotechnologist Lab Fld Svcs	2.1	3.0	3.0	4,306-5,990	175,522	178,106
Examiner I-Lab Fld	14.2	17.0	17.0	4,306-5,707	954,175	968,583
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	45,928	48,222
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	83,061	84,131
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Supvng Prog Techn I	1.7	2.0	2.0	2,745-3,334	68,934	68,934
Ofc Techn-Typing	4.6	4.0	4.0	2,686-3,264	127,753	131,652
Pharmacy Tech	-	1.0	1.0	2,638-3,639	31,656	33,239
Prog Techn II	4.5	5.0	5.0	2,638-3,209	162,512	163,704
Prog Techn	13.3	14.0	14.0	2,280-2,975	422,133	425,903
Ofc Asst-Typing	-	0.6	0.6	2,143-2,826	15,815	16,607
Temporary Help	4.7	0.8	0.8	(276,641)	-	-
Overtime	-	-	-	(4,139)	-	-
Totals, Laboratory Field Services Division	67.9	73.4	73.4	$3,781,749	$3,579,021	$3,628,815
Totals, Center for Healthcare Quality	917.1	1,084.3	1,083.3	$61,701,342	$65,500,697	$66,135,097
Furlough Adjustments	-	-	-	-	-3,116,414	24,971,624
TOTALS, AUTHORIZED POSITIONS	**3,118.0**	**3,487.9**	**3,437.9**	**$206,338,380**	**$207,203,958**	**$235,365,263**
Regular/Ongoing Positions	*2,973.0*	*3,454.5*	*3,404.5*	*195,570,806*	*199,759,570*	*227,920,875*
Temporary Help	*145.0*	*33.4*	*33.4*	*8,773,714*	*5,919,245*	*5,919,245*
Overtime	-	-	-	*1,993,860*	*1,525,143*	*1,525,143*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Executive Division						
Ofc Svcs Supvr-Typing	-	-1.0	-1.0	$2,638-3,263	-	-
Lab Asst	-	-1.0	-1.0	$2,153-2,807	-	-
Administration Division						
Staff Svcs Mgr I	-	-1.0	-1.0	$5,079-6,127	-	-
Information Technology & Services Division						
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	$3,106-4,903	-	-
Health Information & Strategic Planning						
Prog Techn	-	-2.0	-2.0	$2,280-2,975	-	-
Center for Chronic Disease Prevention and Health Promotion						
Ofc Svcs Supvr-Typing	-	-1.0	-1.0	$2,638-3,263	-	-
Center for Infectious Disease						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	$4,400-5,348	-	-
Center for Family Health						
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	$4,619-5,897	-	-
Ofc Svcs Supvr-Typing	-	-1.0	-1.0	$2,638-3,263	-	-
Center for Environmental Health						
Ofc Svcs Supvr-Typing	-	-2.0	-2.0	$2,638-3,263	-	-
Ofc Svcs Supvr-Typing	-	-1.0	-1.0	$2,638-3,263	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Prog Techn II	-	-2.0	-2.0	$2,638-3,209	-	-

[1] 1.0 position limited-term to 6/30/11.
[2] 1.0 position limited-term to 6/30/10.
[3] 2.0 positions limited-term to 6/30/10.
[4] 4.0 positions limited-term to 6/30/10.
[5] 0.5 position limited-term to 6/30/10.
[6] 2.0 positions limited-term to 6/30/11.
[7] 3.0 positions limited-term to 6/30/11.
[8] 6.8 positions limited-term to 6/30/11.
[9] 5.0 positions limited-term to 6/30/11.
[10] 4.0 positions limited-term to 6/30/11.
[11] 0.5 position limited-term to 6/30/11.
[12] 3.0 positions limited-term to 6/30/10.
[13] 6.0 positions limited-term to 6/30/10.
[14] 12.0 positions limited-term to 6/30/11.
[15] 12.0 positions limited-term to 6/30/10.
[16] 6.0 positions limited-term to 6/30/11.
[17] 0.5 position limited-term to 12/31/11.
[18] 1.0 position limited-term to 6/30/12.
[19] 1.5 positions limited-term to 12/31/09.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Director	1.0	1.0	1.0	$9,215-9,968	$103,049	$103,049
General Counsel	1.0	1.0	1.0	8,273-8,947	92,494	92,494
Supvng Hospital Negotiator	1.0	1.0	1.0	7,984-8,634	89,258	89,258
Sr Hospital Negotiator	4.0	4.0	4.0	7,261-7,852	315,474	315,474
Director-Research	1.0	1.0	1.0	6,605-7,143	73,844	73,844
Research Assoc II	3.0	3.0	3.0	5,594-6,155	190,890	190,890
Commissioner	6.1	7.0	7.0	4,675	392,665	392,665
Office Manager	1.0	1.0	1.0	4,614-5,565	57,531	57,531
Administration Assistant	3.0	3.0	3.0	3,676-4,424	132,206	134,244
Office Technician	1.0	1.0	1.0	2,244-3,425	35,408	35,408
Furlough Adjustments	-	-	-	-	-	151,267
TOTALS, AUTHORIZED POSITIONS	**22.1**	**23.0**	**23.0**	**$1,554,595**	**$1,482,819**	**$1,636,124**
Regular/Ongoing Positions	*22.1*	*23.0*	*23.0*	*1,554,595*	*1,482,819*	*1,636,124*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Major Risk Medical Insurance Program and Access for Infants and Mothers Program						
Executive Director	1.0	1.0	1.0	$11,732-12,319	$121,285	$121,285
Staff Counsel IV	-	1.0	1.0	8,486-10,477	113,778	119,467
Deputy Director	1.0	1.0	1.0	8,369-9,053	90,509	90,509
C.E.A. II	2.0	2.0	2.0	7,815-8,616	173,906	173,906
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,466	66,846	66,846
Research Prog Spec I[1]	0.3	-	-	4,833-5,874	-	-
Assoc Adm Analyst-Acctg	0.3	-	-	4,619-5,616	-	-
Research Analyst II-Gen[1]	0.6	1.0	1.0	4,619-5,616	49,144	51,605
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	31,248	32,809
Temporary Help	-	-	-	(1,931)	-	-
Overtime	-	-	-	(360)	10,000	10,000
Board Members	-	-	-	(2,300)	-	-
Totals	11.1	12.0	12.0	$848,966	$882,204	$893,607
Healthy Families Program						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	102,749	102,749
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,185	122,185
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	95,833	97,984
C.E.A. I	0.5	1.0	1.0	6,173-7,838	70,030	70,030
Research Manager II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr II-Supvry[2]	3.6	3.1	3.0	5,576-6,727	212,726	208,632
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Staff Management Auditor	0.1	-	-	5,079-6,434	-	-
Staff Services Mgr I	10.6	11.0	11.0	5,079-6,127	678,565	692,173
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	66,846	66,846
Health Prog Spec I	1.0	2.0	2.0	4,833-5,874	119,888	121,450
Research Prog Spec I	2.1	3.0	3.0	4,833-5,874	172,873	175,447
Assoc Acctg Analyst	0.9	2.0	2.0	4,619-5,616	112,258	114,966
Assoc Adm Analyst-Acctg	2.3	2.0	2.0	4,619-5,616	116,116	116,116
Assoc Management Auditor	0.6	1.0	1.0	4,619-5,897	59,410	60,817
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	52,233	54,848
Research Analyst II-Gen[2,3]	5.6	7.0	6.1	4,619-5,616	390,457	339,448
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,400-5,348	360,104	370,548
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Legal Secretary	1.0	1.0	1.0	3,038-3,878	40,091	40,091
Staff Services Analyst-Gen[2]	14.4	15.1	15.0	2,817-4,446	629,746	646,186
Office Tech-Typing	3.6	2.2	2.0	2,686-3,264	71,373	66,819
Office Tech-Gen	0.6	0.2	-	2,638-3,209	6,259	-
Management Svcs Tech	0.1	-	-	2,495-3,426	-	-
Temporary Help	0.6	1.9	1.9	(48,271)	48,311	48,311

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(48,733)	140,000	140,000
Totals	62.8	69.5	68.0	$3,841,997	$3,960,826	$3,948,419
County Health Initiative Matching Fund Program						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	57,150	57,377
Assoc Adm Analyst-Acctg	-	1.0	1.0	4,619-5,616	61,410	64,481
Totals	2.0	3.0	3.0	$137,265	$188,104	$191,402
Furlough Adjustments	-	-	-	-	-64,394	709,231
TOTALS, AUTHORIZED POSITIONS	**75.9**	**84.5**	**83.0**	**$4,828,228**	**$4,966,740**	**$5,742,659**
Regular/Ongoing Positions	*75.3*	*82.6*	*81.1*	*4,726,633*	*4,768,429*	*5,544,348*
Temporary Help	*0.6*	*1.9*	*1.9*	*50,202*	*48,311*	*48,311*
Overtime	-	-	-	*49,093*	*150,000*	*150,000*
Board Members	-	-	-	*2,300*	-	-

[1] 1.0 position limited-term to 6/30/2009.

[2] 1.0 position limited-term to 7/31/2009.

[3] 1.0 position limited-term to 7/31/2010.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Headquarters						
Office of the Director						
Executive Office:						
Director	1.0	1.0	1.0	$12,258-13,750	$142,147	$142,147
Chief Deputy Director	1.0	1.0	1.0	10,672-11,544	119,342	119,342
C.E.A. I	0.5	0.5	0.5	6,173-7,838	40,515	40,515
Adm Asst II	0.4	1.0	1.0	4,400-5,348	50,033	60,981
Exec Asst	0.6	-	-	3,288-3,996	-	-
Totals, Executive Office	3.5	3.5	3.5	$381,167	$352,037	$362,985
Office of Legal Affairs:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	67,296	67,296
Staff Counsel III-Spec	5.1	8.5	8.5	7,682-9,478	762,986	829,666
Staff Counsel	1.6	1.0	1.0	4,674-7,828	80,926	80,926
Legal Secretary	0.8	1.0	1.0	3,038-3,878	40,091	40,091
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	36,348	36,348
Totals, Office of Legal Affairs	9.5	12.5	12.5	$914,092	$987,647	$1,054,327
Office of Human Rights & Advocacy Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	86,219	86,219
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.6	1.0	1.0	5,079-6,127	63,193	73,524
Mgt Services Techn	1.0	1.0	1.0	4,400-5,348	32,141	39,168
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Community Program Specialist II	-	0.5	0.5	4,400-5,348	25,396	30,953
Coordinator-Consumer Services	1.0	1.0	1.0	3,676-4,424	41,807	41,807
Secretary	0.4	-	-	2,686-3,265	-	-
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Office of Human Rights & Advocacy Services	7.4	7.5	7.5	$472,079	$428,876	$451,791
Office of Legislation:						
Asst Director	1.0	1.0	1.0	7,984-8,634	86,064	86,064
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Exec Asst	0.9	1.0	1.0	3,288-3,996	38,912	47,427
Secretary	0.1	-	-	2,686-3,265	-	-
Totals, Office of Legislation	2.9	3.0	3.0	$198,631	$180,264	$188,779
Office of Communication:						
Asst Director	0.8	1.0	1.0	7,984-8,634	86,519	86,519
Staff Services Mgr I	0.6	-	-	5,079-6,127	-	-
Totals, Office of Communication	1.4	1.0	1.0	$128,874	$86,519	$86,519
Totals, Office of the Director	24.7	27.5	27.5	$2,094,843	$2,035,343	$2,144,401
Information Services Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	93,290	93,290
Exec Asst	0.1	1.0	1.0	3,288-3,996	41,311	41,311
Exec Secretary I	0.9	-	-	3,020-3,672	-	-
Totals, Division Office	2.0	2.0	2.0	$147,376	$134,601	$134,601
Mainframe Services:						
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	194,472	197,511
Totals, Mainframe Services	4.0	4.0	4.0	$317,142	$271,645	$274,684
Application and Web Services:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Info Systems Analyst-Supvr	0.5	-	-	5,850-7,465	-	-
Sr Programmer Analyst-Supvr	0.3	1.0	1.0	5,571-7,109	70,769	86,253
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	60,780	63,816
Staff Programmer Analyst-Spec	2.5	2.0	2.0	5,065-6,466	130,659	132,179
Totals, Application and Web Services	4.3	4.0	4.0	$338,178	$262,208	$282,248
Training and Data Services Section:						
Systems Software Spec III-Techn	0.1	1.0	1.0	6,110-7,796	80,595	80,595
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	70,200	73,716
Sr Programmer Analyst-Spec	0.9	-	-	5,571-7,109	-	-
Trng Officer II	1.0	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	1.2	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	1.2	2.0	2.0	5,065-6,466	127,626	121,820
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Research Program Specialist	1.0	1.0	1.0	2,902-4,363	66,690	89,857
Totals, Training and Data Services Section	7.4	5.0	5.0	$558,299	$345,111	$365,988
Cost Recovery Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	70,200	73,710
Sr Programmer Analyst-Spec	1.5	3.0	3.0	5,571-7,109	218,048	232,294
Staff Programmer Analyst-Spec	2.3	2.0	2.0	5,065-6,466	131,264	144,228
Assoc Info Systems Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Info Systems Techn Spec II	0.5	-	-	4,199-5,360	-	-
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Totals, Cost Recovery Section	6.1	6.0	6.0	$459,313	$419,512	$450,232
Technical Services and Support Branch Office:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Sr Programmer Analyst-Spec	0.5	1.0	1.0	5,571-7,109	73,493	73,493
Staff Programmer Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	65,193	77,593
Totals, Technical Services and Support Branch Office	3.4	4.0	4.0	$280,453	$297,354	$309,754
Network Operations and PC Support Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	70,200	73,710
Sr Programmer Analyst-Spec	2.0	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Systems Analyst-Spec	2.3	4.0	4.0	5,065-6,466	264,550	288,878
Assoc Info Systems Analyst-Spec	3.2	1.0	1.0	4,619-5,897	55,428	58,200
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	36,503	36,503
Totals, Network Operations and PC Support Section	9.5	8.0	8.0	$686,580	$493,533	$527,491
Developmental Centers Technology Support Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Sr Info Systems Analyst-Spec	1.3	1.0	1.0	5,571-7,109	73,493	73,493
Sr Programmer Analyst-Spec	3.9	4.0	4.0	5,571-7,109	281,303	310,687
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	5,065-6,466	133,692	133,692
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	200,538	200,538
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Section	12.1	11.0	11.0	$935,712	$766,199	$795,583
Enterprise Services Section:						
DP Mgr II	0.5	1.0	1.0	5,849-7,464	77,163	77,163
Staff Info Systems Analyst-Spec	0.3	2.0	2.0	5,065-6,466	130,216	143,378
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,065-6,466	61,461	74,842

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Info Systems Analyst-Spec	-	4.0	4.0	4,400-5,348	226,406	253,246
Training Officer II	-	1.0	1.0	4,111-4,997	63,341	63,341
Totals, Enterprise Services Section	1.2	9.0	9.0	$88,569	$558,587	$611,970
Customer Application and Program Support Section:						
DP Mgr II	0.5	1.0	1.0	5,849-7,464	70,188	73,692
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	146,986	146,986
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Staff Info Systems Analyst-Spec	3.6	2.0	2.0	5,065-6,466	133,692	133,692
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,619-5,897	174,368	185,847
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Customer Application and Program Support	11.5	10.0	10.0	$828,930	$649,414	$664,397
Totals, Information Services Division	61.5	63.0	63.0	$4,640,552	$4,198,164	$4,416,948
Administration Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	102,749	102,749
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Totals, Division Office	2.0	2.0	2.0	$165,320	$147,716	$147,716
Human Resources & Support Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,175	85,175
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Totals, Human Resources & Support Services Branch	2.0	1.0	1.0	$142,148	$85,175	$85,175
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Personnel Analyst	1.0	2.8	2.8	4,400-5,348	139,754	160,654
Mgt Services Techn	1.0	1.0	1.0	3,676-4,424	30,738	37,463
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	99,315	99,315
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,446	82,018	99,968
Personnel Technician I	0.7	1.0	1.0	2,250-3,201	31,631	38,548
Totals, Personnel Services Section	9.7	11.8	11.8	$561,596	$579,682	$632,174
Labor Relations Section:						
Labor Relations Mgr I	0.2	1.0	1.0	6,173-6,808	60,948	63,995
Labor Relations Spec	2.6	3.0	3.0	5,079-6,127	189,227	200,206
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Labor Relations Section	3.8	5.0	5.0	$255,351	$285,593	$299,619
Customer Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Health & Safety Off	0.9	1.0	1.0	4,622-5,576	57,645	57,645
Recds Mgt Analyst II-Spec	1.0	1.0	1.0	4,400-5,348	54,510	64,176
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,400-5,348	165,645	174,752
Business Service Officer II-Spec	1.0	1.0	1.0	4,009-4,874	50,387	50,387
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	45,198	53,352
Staff Services Analyst-Gen	0.8	2.0	2.0	2,817-4,446	80,301	97,870
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Office Occupations Clerk	0.1	-	-	2,008-2,442	-	-
Office Occupations Trainee	0.6	0.7	0.7	1,868-2,059	15,825	19,288
Totals, Customer Support Section	12.2	12.7	12.7	$698,071	$631,996	$684,915

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Client Financial Services:						
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	75,733	89,688
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	187,630	190,678
Gen Auditor III	2.2	3.0	3.0	4,619-5,897	182,889	182,889
Assoc Govtl Prog Analyst	9.3	8.0	8.0	4,400-5,348	444,038	453,872
Patient Benefit and Insurance Officer II	-	1.0	1.0	4,306-5,232	63,590	63,590
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	42,215	51,453
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	62,942	69,065
Prog Techn II	10.3	9.0	9.0	2,638-3,209	303,130	309,764
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Client Financial Services	29.9	31.0	31.0	$1,565,656	$1,465,193	$1,517,409
Audits Branch Office:						
Supervising Mgt Auditor	1.0	1.0	1.0	4,746-5,726	81,348	85,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	45,866	55,902
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	63,459	76,032
Totals, Audits Branch Office	3.7	4.0	4.0	$189,569	$190,673	$217,350
Regional Center Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	73,017	73,017
Supvng Govtl Auditor I	3.0	3.0	3.0	5,079-6,434	190,957	207,233
Gen Auditor III	2.6	2.0	2.0	4,619-5,897	107,033	117,091
Gen Auditor II	3.3	5.0	5.0	3,841-4,903	214,664	251,874
Auditor I	4.3	4.0	4.0	3,106-3,966	137,201	159,785
Totals, Regional Center Audits	14.2	15.0	15.0	$776,758	$722,872	$809,000
Vendor Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	73,017	73,017
Supvng Govtl Auditor I	1.8	1.0	1.0	5,079-6,434	66,515	66,515
Gen Auditor III	3.4	3.0	3.0	4,619-5,897	159,981	192,348
Gen Auditor II	2.1	3.0	3.0	3,841-4,903	132,223	145,593
Auditor I	3.5	1.0	1.0	3,106-3,966	33,982	33,982
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Vendor Audits	12.5	9.0	9.0	$672,121	$465,718	$511,455
Financial Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Totals, Financial Services Branch Office	1.0	1.0	1.0	$98,760	$74,076	$74,076
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	73,625	89,109
Research Analyst II-Gen	2.9	4.0	4.0	4,619-5,616	221,484	235,189
Research Program Specialist II	1.0	1.0	1.0	4,516-5,489	63,708	66,893
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Estimates Section	6.3	6.0	6.0	$409,423	$358,817	$391,191
Budget Section:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	74,591	89,458
Staff Services Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	124,289	127,337
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	52,800	55,440
Assoc Budget Analyst	1.1	3.0	3.0	4,400-5,348	153,172	168,861
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,243	63,668

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	34,532	41,112
Totals, Budget Section	5.2	9.0	9.0	$301,899	$491,627	$545,876
Accounting Section:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Officer-Supvr	1.8	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Officer-Spec	7.0	7.0	7.0	4,400-5,348	376,341	389,959
Acctg Officer-Spec	1.0	2.0	2.0	3,841-4,670	88,737	106,051
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	35,922	41,856
Office Techn-Typing	-	1.0	1.0	2,686-3,264	27,999	34,125
Acctg Techn	9.5	9.0	9.0	2,638-3,209	268,142	279,362
Key Data Operator	-	1.0	1.0	2,153-2,975	26,484	27,810
Office Asst Gen	0.5	0.5	0.5	2,074-2,770	13,457	15,704
Totals, Accounting Section	22.8	25.5	25.5	$1,166,139	$1,088,560	$1,149,393
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	0.5	1.0	1.0	5,576-6,727	68,531	80,724
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	113,486	116,258
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,841-4,670	63,856	65,047
Totals, Fiscal Systems Section	4.5	5.0	5.0	$292,856	$306,821	$326,024
Totals, Administration Division	129.8	138.0	138.0	$7,295,667	$6,894,519	$7,391,373
Community Services & Support Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	102,749	102,749
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Totals, Division Office	2.0	2.0	2.0	$156,665	$147,716	$147,716
Community Development Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	106,905	113,390
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	29,639	36,124
Secretary	0.3	-	-	2,686-3,265	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,686-3,264	-	-
Totals, Community Development Branch Office	1.7	2.0	2.0	$111,122	$136,544	$149,514
Services and Support Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Community Prog Spec III	0.1	-	-	5,079-6,127	-	-
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	61,351	73,524
Housing & Community Develmt Rep II	0.1	-	-	4,619-5,616	-	-
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	58,058	58,058
Community Prog Spec II	3.5	4.0	4.0	4,400-5,348	206,716	230,935
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,428	43,428
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Services and Support Section	8.0	9.0	9.0	$483,280	$472,840	$509,232
Work Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Community Prog Spec III	0.5	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Community Prog Spec II	5.9	6.0	6.0	4,400-5,348	329,240	331,880
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,078	47,629

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Work Services Section	9.4	9.0	9.0	$593,474	$501,203	$512,394
Foster Grandparent and Senior Companion Program:						
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,288	55,288
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Foster Grandparent and Sr Companion Program	2.0	2.0	2.0	$118,543	$118,629	$118,629
Children and Family Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	30,368	37,012
Secretary	0.6	-	-	2,686-3,265	-	-
Totals, Children and Family Services Branch Office	1.9	2.0	2.0	$118,301	$107,634	$114,278
Office of Clinical Services:						
Medical Consultant-Prevention	0.5	-	-	9,398-12,280	-	-
Sr Psychologist-Spec	0.5	-	-	5,285-8,930	-	-
Totals, Office of Clinical Services	1.0	-	-	$125,630	-	-
Clinical & Family Services Section:						
Medical Consultant-Prevention	0.5	-	-	9,398-12,280	-	-
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Consulting Psychologist	-	1.0	1.0	5,548-9,158	94,675	94,675
Sr Psychologist-Spec	0.5	-	-	5,285-8,930	-	-
Community Prog Spec III	-	1.0	1.0	5,079-6,127	60,711	73,293
Community Prog Spec II	1.2	2.0	2.0	4,400-5,348	102,463	124,882
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,512	45,465
Totals, Clinical & Family Services Section	3.7	6.0	6.0	$296,513	$364,905	$407,859
Early Start Local Support Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	105,903	105,903
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	55,988	68,234
Community Prog Spec III	1.2	1.0	1.0	5,079-6,127	63,341	63,341
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	46,624	56,826
Community Prog Spec II	3.8	6.0	6.0	4,400-5,348	304,758	355,780
Community Prog Spec I	1.0	1.0	1.0	3,658-4,446	43,896	46,091
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	2.1	2.0	2.0	2,686-3,264	65,976	79,304
Totals, Early Start Local Support Section	12.1	15.0	15.0	$721,501	$826,518	$915,511
Community and Quality Management Branch Office:						
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	76,996	89,688
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	39,285
Secretary	0.3	-	-	2,686-3,265	-	-
Totals, Community and Quality Mgmt Branch Office	0.8	2.0	2.0	$53,122	$109,228	$128,973
Quality Management Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	69,544	69,544
Community Prog Spec II	1.9	4.0	4.0	4,400-5,348	207,240	228,392
Totals, Quality Management Section	2.4	5.0	5.0	$147,552	$276,784	$297,936
Community Support Section:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	69,544	69,544
Community Prog Spec IV	0.5	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	62,551	74,917

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Community Prog Spec III	1.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	-	-	-	4,400-5,348	10,448	-
Community Prog Spec II	3.6	2.0	2.0	4,400-5,348	102,950	116,568
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Community Support Section	6.3	5.0	5.0	$380,923	$277,725	$294,869
Totals, Community Services & Support Division	51.3	59.0	59.0	$3,306,626	$3,339,726	$3,596,911
Community Operations Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Totals, Division Office	2.0	2.0	2.0	$154,032	$142,930	$142,930
Regional Center Operations Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	63,341	63,341
Community Prog Spec III	0.1	-	-	5,079-6,127	-	-
Community Prog Spec II	3.0	3.0	3.0	4,400-5,348	164,657	176,145
Exec Asst	0.1	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	76,341	92,440
Secretary	0.4	1.0	1.0	2,686-3,265	30,383	37,032
Totals, Regional Center Operations Section	6.4	8.0	8.0	$384,078	$404,266	$438,502
Residential Services & Monitoring Branch Office						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Totals, Residential Svcs & Monitoring Branch Office	1.0	1.0	1.0	$89,688	$77,266	$77,266
Residential Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	37,258	45,410
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	158,736	169,274
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,376	38,238
Totals, Residential Services Section	6.0	6.0	6.0	$355,188	$280,170	$308,362
Health Facilities Program Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	105,633	128,002
Community Prog Spec II	1.8	2.0	2.0	4,400-5,348	103,727	124,818
Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	16,076	19,584
Totals, Health Facilities Program Section	4.3	4.5	4.5	$273,019	$294,980	$341,948
Waiver Monitoring Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	59,259
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	64,407	64,407
Nurse Evaluator II-Health	1.0	1.0	1.0	4,917-6,269	64,809	64,809
Gen Auditor III	0.8	-	-	4,619-5,897	-	-
Community Prog Spec II	5.3	6.0	6.0	4,400-5,348	319,081	338,593
Totals, Waiver Monitoring Section	9.1	10.0	10.0	$592,606	$578,789	$596,612
Program Operations Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Totals, Program Operations Branch Office	1.0	1.0	1.0	$85,462	$77,266	$77,266
Federal Programs Operations Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	163,376	166,016
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	39,874	48,598
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,611	39,168
Mgt Services Techn	0.5	0.5	0.5	2,495-3,426	17,709	17,709
Totals, Federal Programs Operations Section	6.6	8.5	8.5	$377,925	$421,259	$439,872
Community Rate Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,995
Research Analyst II-Gen	0.4	1.0	1.0	4,619-5,616	59,258	59,258
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	49,864	60,772
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	124,803	152,113
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	27,999	34,125
Mgt Services Techn	0.1	-	-	2,495-3,426	-	-
Totals, Community Rate Section	5.9	9.0	9.0	$313,264	$426,220	$475,303
Totals, Community Operations Division	42.3	50.0	50.0	$2,625,262	$2,703,146	$2,898,061
Developmental Centers Division						
Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	93,228	93,228
Exec Asst	0.3	1.0	1.0	3,288-3,996	44,967	44,967
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Division Office	1.4	2.0	2.0	$130,843	$138,195	$138,195
RRDPS/Secure Treatment Branch:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	47,722	47,722
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Prog Administrator II	0.3	-	-	5,191-6,265	-	-
Community Prog Spec III	1.5	2.0	2.0	5,079-6,127	107,006	130,420
Community Prog Spec II	-	1.0	1.0	4,400-5,348	52,800	55,440
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Totals, RRDPS/Secure Treatment Branch	4.7	6.0	6.0	$327,310	$310,826	$336,880
Program Operations:						
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	77,780
Sr Psychologist-Supvr	-	1.0	1.0	5,576-6,727	94,675	94,675
Totals, Program Operations	-	2.0	2.0	-	$168,751	$172,455
Developmental Centers Operations Branch Office:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	74,076	77,780
Pharmacy Services Manager	-	1.0	1.0	5,725-6,958	106,157	106,157
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,571-7,109	73,493	73,493
Totals, Developmental Centers Ops Branch Office	1.6	3.0	3.0	$148,331	$253,726	$257,430
Health & Direct Care Services Section:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	78,434	78,434
Nurse Consultant III-Spec	1.0	-	-	5,953-7,644	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Stds Compliance Coordinator	3.0	3.0	3.0	5,067-6,114	189,621	189,621
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Health & Direct Care Services Section	7.9	7.0	7.0	$556,340	$422,102	$422,102

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Fiscal & Program Support Section:						
Staff Services Mgr III	0.8	-	-	6,779-7,474	-	-
Pharmacy Services Mgr	1.0	-	-	6,126-10,679	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Sr Psychologist-Supvr	1.0	-	-	5,528-7,649	-	-
Clinical Record Administrator	0.4	1.0	1.0	5,076-6,168	34,166	34,166
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	163,033	174,904
Staff Services Analyst-Gen	2.1	1.0	1.0	2,817-4,446	30,576	37,266
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Fiscal & Program Support Section	9.0	7.0	7.0	$669,811	$328,491	$352,092
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	92,680	92,680
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	81,505	81,505
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Facilities Planning & Support Section	2.7	3.0	3.0	$233,059	$207,989	$209,681
Office of Protective Services Branch:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Supvng Special Investigator II	0.3	1.0	1.0	6,058-7,679	40,128	40,128
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Special Investigator I	1.0	1.0	1.0	3,902-5,631	53,024	64,561
Staff Services Analyst-Gen	1.7	3.0	3.0	2,817-4,446	117,152	135,706
Totals, Office of Protective Services Branch	5.7	8.0	8.0	$331,332	$400,545	$433,277
Totals, Developmental Centers Division	33.0	38.0	38.0	$2,397,026	$2,230,625	$2,322,112
Temporary Help	15.1	-	-	1,101,742	47,992	-
Overtime	-	-	-	32,271	-	-
Totals, Headquarters	357.7	375.5	375.5	$23,493,989	$21,024,542	$25,748,882
Agnews Developmental Center						
Administration						
Executive:						
Medical Director	1.0	-	-	11,516-14,397	-	-
C.E.A. III	1.0	-	-	8,594-9,476	-	-
C.E.A. II	1.0	-	-	7,815-8,616	-	-
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Asst Hospital Administrator	1.6	-	-	6,173-6,808	-	-
Coordinator-Nursing	1.5	-	-	6,096-7,222	-	-
Adm Asst II	1.0	-	-	4,400-5,348	-	-
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Secretary	0.4	-	-	2,686-3,265	-	-
Totals, Executive	9.5	-	-	$971,849	-	-
Closure Team:						
C.E.A. V	-	0.5	0.5	13,381	40,515	40,515
Asst Director	0.8	-	-	7,984-8,634	-	-
Nurse Consultant III-Specialist	-	1.0	1.0	5,953-10,756	80,218	93,114
Research Analyst II-General	-	1.0	1.0	4,619-5,616	58,058	67,392
Asst Director-Dietetics	-	-	-	4,614-5,607	-	-
Assoc Govtl Prog Analyst	2.1	0.5	0.5	4,400-5,348	27,644	32,088

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Closure Team	2.9	3.0	3.0	$197,223	$165,920	$192,594
Warm Shutdown:						
C.E.A. V	-	1.0	1.0	13,381	138,333	160,572
Chief-Plant Operations III	-	1.0	1.0	5,286-6,381	65,967	76,572
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	63,341	73,524
Stationary Engr	-	4.5	4.5	4,924-5,415	247,404	218,591
Senior Special Investigator, Departments of Mental Health	-	1.0	1.0	4,888-6,194	64,034	74,328
Chief Engr II	-	1.0	1.0	4,727-5,706	58,989	68,472
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Electrician II	-	1.0	1.0	4,012-4,837	48,144	50,556
Plumber I	-	1.0	1.0	3,828-4,613	43,430	50,412
Peace Off I-Develmtl Center	-	2.5	2.5	3,455-4,360	111,744	112,781
Auto Pool Mgr I	-	1.0	1.0	3,338-4,402	41,486	48,156
Bldg Maint Worker	-	6.0	6.0	3,186-3,828	216,912	251,784
Dispatcher Clerk	-	2.0	2.0	2,771-3,368	69,635	90,832
Office Techn-Typing	-	1.0	1.0	2,686-3,264	33,743	39,168
Totals, Warm Shutdown	-	25.0	25.0	-	$1,255,962	$1,371,189
Administrative Positions:						
Prog Director-Develmtl	-	1.0	1.0	6,083-7,587	62,741	72,828
Nursing Coordinator	-	1.0	1.0	5,303-6,879	78,352	90,948
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	79,767	81,457
Office Techn-Typing	-	1.0	1.0	2,686-3,264	36,143	41,954
Pers Spec	-	1.0	1.0	2,602-4,067	42,045	48,804
Totals, Administrative Positions	-	6.0	6.0	-	$299,048	$335,991
Medical Records:						
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Health Recd Techn II-Supvr	2.0	-	-	2,953-3,590	-	-
Office Techn-Typing	2.2	-	-	2,686-3,264	-	-
Office Techn-Gen	1.0	-	-	2,638-3,209	-	-
Health Recd Techn I	1.0	-	-	2,638-3,209	-	-
Totals, Medical Records	6.9	-	-	$292,160	-	-
Fiscal Section:						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Services Analyst-Gen	2.7	-	-	2,817-4,446	-	-
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Food Service Techn II	1.0	-	-	2,215-2,693	-	-
Totals, Fiscal Section	4.9	-	-	$246,250	-	-
Trust Unit:						
Benefit & Ins Office II-Supvr	1.0	-	-	4,306-5,232	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Trust Unit	1.5	-	-	$72,775	-	-
Eligibility Unit:						
Office Techn-Typing	1.5	-	-	2,686-3,264	-	-
Totals, Eligibility Unit	1.5	-	-	$54,077	-	-
Personnel Section:						
Staff Services Mgr I	0.7	-	-	5,079-6,127	-	-
Unit Supvr	1.0	-	-	4,523-6,882	-	-
Assoc Personnel Analyst	1.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Pers Spec	0.8	-	-	3,658-4,446	-	-
Sr Psychiatric Techn	1.0	-	-	3,400-5,579	-	-
Staff Services Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Pers Spec	6.5	-	-	2,602-4,067	-	-
Totals, Personnel Section	14.8	-	-	$786,435	-	-
Communications Section:						
Psychiatric Techn	0.8	-	-	3,033-4,915	-	-
Dispatcher Clerk Supvr	1.0	-	-	2,997-3,642	-	-
Dispatcher Clerk	1.0	-	-	2,771-3,368	-	-
Telephone Operator	0.4	-	-	2,280-2,770	-	-
Totals, Communications Section	3.2	-	-	$137,196	-	-
Training:						
Nurse Instructor	0.9	-	-	5,446-7,498	-	-
Psychiatric Techn Instructor	2.9	-	-	4,620-5,893	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Training	4.8	-	-	$335,084	-	-
Protective Services:						
Supvng Special Investigator I	1.0	-	-	5,369-6,802	-	-
Fire Chief	1.0	-	-	4,255-5,383	-	-
Peace Off I-Develmtl Center	3.1	-	-	3,455-4,360	-	-
Totals, Protective Services	5.1	-	-	$308,785	-	-
Totals, Administration	55.1	34.0	34.0	$3,401,834	$1,720,930	$1,899,774
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.5	-	-	6,083-7,587	-	-
Nursing Coordinator	1.8	-	-	5,303-6,879	-	-
Asst Coordinator-Nursing	4.9	-	-	5,303-6,879	-	-
Supvng Registered Nurse	3.7	-	-	5,060-6,551	-	-
Prog Asst-Develmtl	2.0	-	-	5,028-7,226	-	-
Health Services Spec	6.6	-	-	4,916-6,269	-	-
Registered Nurse	25.5	-	-	4,654-6,804	-	-
Unit Supvr	5.0	-	-	4,523-6,882	-	-
Sr Psychiatric Techn	2.9	-	-	3,400-5,579	-	-
Psychiatric Techn	2.5	-	-	3,033-4,915	-	-
Office Techn-Typing	1.1	-	-	2,686-3,264	-	-
Licensed Voc Nurse	1.5	-	-	2,612-3,335	-	-
Psychiatric Techn Asst	27.2	-	-	2,453-2,870	-	-
Psychiatric Techn Trainee	0.6	-	-	2,385-2,610	-	-
Hospital Worker	2.0	-	-	2,134-2,591	-	-
Totals, Program Residence Administration	88.8	-	-	$5,790,184	-	-
Level-of-Care Professional:						
Physician & Surgeon	1.9	-	-	7,534-14,605	-	-
Sr Psychologist-Spec	1.0	-	-	5,285-8,930	-	-
Psychologist-Experimental	0.6	-	-	4,813-8,505	-	-
Psychologist-Clinical	1.8	-	-	4,813-8,505	-	-
Psychology Assoc	1.0	-	-	3,894-4,422	-	-
Teacher-Severely Handicapped-DD	4.7	-	-	3,825-6,454	-	-
Clinical Soc Worker	2.0	-	-	3,554-6,889	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Rehab Therapist-Art	0.6	-	-	3,249-6,064	-	-
Rehab Therapist-Recr	5.3	-	-	3,094-6,064	-	-
Soc Work Assoc	1.0	-	-	2,854-3,526	-	-
Totals, Level-of-Care Professional	19.9	-	-	$1,692,461	-	-
Level-of-Care Nursing:						
Registered Nurse	47.2	-	-	4,654-6,804	-	-
Sr Psychiatric Techn	9.1	-	-	3,400-5,579	-	-
Psychiatric Techn	55.1	-	-	3,033-4,915	-	-
Pre-Licensed Psychiatric Techn	0.2	-	-	2,727-2,996	-	-
Licensed Voc Nurse	30.6	-	-	2,612-3,335	-	-
Psychiatric Techn Asst	69.1	-	-	2,453-2,870	-	-
Psychiatric Techn Trainee	0.6	-	-	2,385-2,610	-	-
Totals, Level-of-Care Nursing	211.9	-	-	$11,630,439	-	-
Outpatient Clinic:						
Medical Director	-	1.0	1.0	11,116-12,893	213,170	247,441
Physician & Surgeon	-	1.0	1.0	7,534-14,605	169,678	196,956
Dentist	-	1.0	1.0	7,013-18,488	191,129	221,856
Registered Nurse	-	4.0	4.0	4,654-6,804	266,264	309,070
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	53,352
Dental Asst	-	2.0	2.0	2,408-3,162	64,324	71,465
Totals, Outpatient Clinic	-	10.0	10.0	-	$950,528	$1,100,141
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	-	-	6,083-7,587	-	-
Prog Asst-Develmtl	2.2	-	-	5,028-7,226	-	-
Coordinator-Volunteer	0.3	-	-	4,216-5,079	-	-
Protestant Chaplain	1.0	-	-	3,894-4,867	-	-
Voc Resource Spec	0.3	-	-	3,658-4,446	-	-
Sr Psychiatric Techn	3.4	-	-	3,400-5,579	-	-
Psychiatric Techn	3.6	-	-	3,033-4,915	-	-
Pre-Licensed Psychiatric Techn	0.7	-	-	2,727-2,996	-	-
Office Techn-Typing	1.6	-	-	2,686-3,264	-	-
Licensed Voc Nurse	1.0	-	-	2,612-3,335	-	-
Psychiatric Techn Asst	29.2	-	-	2,453-2,870	-	-
Teaching Asst	22.2	-	-	2,312-2,810	-	-
Training	66.5	-	-	$2,988,919	-	-
Pharmacy:						
Pharmacist II	1.0	-	-	6,126-10,679	-	-
Pharmacy Services Mgr	1.0	-	-	6,126-10,679	-	-
Pharmacist I	4.0	-	-	5,414-8,825	-	-
Pharmacy Techn	3.0	-	-	2,638-3,209	-	-
Totals, Pharmacy	9.0	-	-	$656,958	-	-
Dental Services:						
Dentist	1.0	-	-	7,013-18,488	-	-
Dental Asst	2.0	-	-	2,408-3,162	-	-
Totals, Dental Services	3.0	-	-	$263,976	-	-
Public Health/Employee Health:						
Physician & Surgeon	1.0	-	-	7,534-14,605	-	-
Public Health Nurse II	1.5	-	-	5,351-7,472	-	-
Sr Psychiatric Techn	1.0	-	-	3,400-5,579	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, Public Health/Employee Health	4.3	-	-	$375,247	-	-
Medical and Allied Services:						
Physician & Surgeon	6.5	-	-	7,534-14,605	-	-
Registered Nurse	3.9	-	-	4,654-6,804	-	-
Sr Clinical Lab Technologist	1.0	-	-	4,211-5,897	-	-
Respiratory Care Supvr	1.0	-	-	3,665-4,845	-	-
Respiratory Care Practitioner	3.9	-	-	3,050-4,449	-	-
Psychiatric Techn	1.0	-	-	3,033-4,915	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Licensed Voc Nurse	1.9	-	-	2,612-3,335	-	-
Totals, Medical and Allied Services	20.2	-	-	$1,887,601	-	-
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.6	-	-	4,622-5,856	-	-
Sr Clinical Lab Technologist	1.0	-	-	4,211-5,897	-	-
Sr Radiologic Technologist-Spec	2.0	-	-	3,204-4,255	-	-
Mgt Services Techn	1.0	-	-	2,495-3,426	-	-
Totals, Laboratory/Radiology	4.6	-	-	$238,993	-	-
Adaptive Equipment:						
Assistive Technology Spec	2.8	-	-	3,335-4,054	-	-
Psychiatric Techn Asst	0.5	-	-	2,453-2,870	-	-
Totals, Adaptive Equipment	3.3	-	-	$169,256	-	-
Quality Assurance:						
Stds Compliance Coordinator	1.2	-	-	5,067-6,114	-	-
Registered Nurse	3.9	-	-	4,654-6,804	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Individual Prog Coordinator	3.6	-	-	2,925-3,658	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Quality Assurance	9.3	-	-	$610,744	-	-
Foster Grandparent Program:						
Unit Supvr	0.8	-	-	4,523-6,882	-	-
Totals, Foster Grandparent Program	0.8	-	-	$68,559	-	-
Regional Project of the Bay Area:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	80,724
Community Prog Spec II	4.0	4.0	4.0	4,400-5,348	218,664	221,304
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	39,168
Totals, Regional Project of the Bay Area	6.0	6.0	6.0	$369,984	$321,951	$341,196
Delta Regional Project:						
Community Prog Spec IV	0.7	-	-	5,576-6,727	-	-
Community Prog Spec II	1.0	-	-	4,400-5,348	-	-
Community Prog Spec I	2.8	-	-	3,658-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Delta Regional Project	5.5	-	-	$307,282	-	-
Consumer Transition Section:						
Prog Director-Develmtl	0.9	-	-	6,083-7,587	-	-
Nurse Instructor	0.9	-	-	5,446-7,498	-	-
Registered Nurse	0.7	-	-	4,654-6,804	-	-
Community Prog Spec II	0.8	-	-	4,400-5,348	-	-
Psychiatric Techn	1.7	-	-	3,033-4,915	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Consumer Transition Section	5.0	-	-	$352,016	-	-
Totals, Clinical Services	458.1	16.0	16.0	$27,402,619	$1,272,479	$1,441,337
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Hospital Administrator II	1.1	-	-	4,622-5,576	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Sr Psychiatric Techn	1.4	-	-	3,400-5,579	-	-
Property Controller II	1.0	-	-	3,297-4,005	-	-
Psychiatric Techn	0.2	-	-	3,033-4,915	-	-
Materials & Stores Spec	1.0	-	-	2,877-3,751	-	-
Warehouse Worker	1.0	-	-	2,877-3,420	-	-
Office Techn-Typing	1.7	-	-	2,686-3,264	-	-
Facility Envirntl Audit Techn	1.0	-	-	2,504-3,047	-	-
Food Service Supvr I	0.3	-	-	2,471-3,002	-	-
Totals, Service and Supply	9.5	-	-	$450,217	-	-
Food Service:						
Director-Dietetics	0.4	-	-	5,067-6,160	-	-
Asst Director-Dietetics	0.7	-	-	4,614-5,607	-	-
Clinical Dietitian	0.8	-	-	3,320-4,132	-	-
Supvng Cook II	1.0	-	-	3,297-4,009	-	-
Supvng Cook I	1.1	-	-	2,901-3,526	-	-
Materials & Stores Spec	0.9	-	-	2,877-3,751	-	-
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Cook Spec II	5.1	-	-	2,659-3,233	-	-
Food Service Supvr I	3.0	-	-	2,471-3,002	-	-
Food Service Techn II	12.5	-	-	2,215-2,693	-	-
Office Asst Gen	1.0	-	-	2,074-2,770	-	-
Food Service Techn I	40.6	-	-	2,065-2,507	-	-
Totals, Food Service	67.9	-	-	$2,576,445	-	-
Clothing:						
Clothing Center Mgr	1.0	-	-	3,151-3,829	-	-
Warehouse Worker	1.0	-	-	2,877-3,420	-	-
Totals, Clothing	2.0	-	-	$80,211	-	-
Laundry:						
Laundry Supvr II	1.3	-	-	3,018-3,670	-	-
Food Service Techn I	1.0	-	-	2,065-2,507	-	-
Totals, Laundry	2.3	-	-	$91,556	-	-
Transportation:						
Automobile Mechanic	1.0	-	-	3,338-4,012	-	-
Auto Pool Mgr I	1.0	-	-	3,338-4,402	-	-
Auto Equipt Operator I	5.7	-	-	3,051-3,660	-	-
Property Controller I	1.0	-	-	2,902-3,527	-	-
Psychiatric Techn Asst	1.0	-	-	2,453-2,870	-	-
Totals, Transportation	9.7	-	-	$399,067	-	-
Totals, Support Services	91.4	-	-	$3,597,496	-	-
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	-	-	5,286-6,381	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Energy Resources Spec I	1.0	-	-	4,400-5,309	-	-
Architectural Asst	0.5	-	-	3,503-4,766	-	-
Office Techn-Typing	2.0	-	-	2,686-3,264	-	-
Totals, Administration	4.5	-	-	$245,972	-	-
Maintenance of Structures:						
Supvr-Bldg Trades	0.7	-	-	4,201-5,312	-	-
Plumber II	0.5	-	-	4,012-4,837	-	-
Plumber I	1.5	-	-	3,828-4,613	-	-
Carpenter I	1.6	-	-	3,660-4,402	-	-
Painter I	1.3	-	-	3,660-4,402	-	-
Locksmith I	0.1	-	-	3,660-4,402	-	-
Bldg Maint Worker	7.1	-	-	3,186-3,828	-	-
Materials & Stores Spec	1.0	-	-	2,877-3,751	-	-
Totals, Maintenance of Structures	13.8	-	-	$618,605	-	-
Utilities, Water and Sewage:						
Stationary Engr	5.4	-	-	4,924-5,415	-	-
Chief Engr II	1.0	-	-	4,727-5,706	-	-
Electrician II	0.9	-	-	4,012-4,837	-	-
Electrician I	0.7	-	-	3,828-4,613	-	-
Totals, Utilities, Water and Sewage	8.0	-	-	$473,711	-	-
Totals, Plant Operations	26.3	-	-	$1,338,288	-	-
Temporary Help	417.0	-	-	11,673,841	12,732,937	12,732,937
Overtime	-	-	-	1,505,187	-	-
Totals, Agnews Developmental Center	1,047.9	50.0	50.0	$48,919,265	$15,726,346	$16,074,047
Canyon Springs Facility						
Administration						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Adm Asst II	1.0	1.0	1.0	4,400-5,348	47,193	57,519
Totals, Executive	2.0	2.0	2.0	$166,338	$136,265	$146,591
Training:						
Nurse Instructor	1.0	1.0	1.0	5,446-7,498	86,881	86,881
Totals, Training	1.0	1.0	1.0	$81,564	$86,881	$86,881
Protective Services:						
Special Investigator I	1.0	1.0	1.0	3,902-5,631	55,913	67,620
Peace Officer II, Developmental Center	-	1.0	1.0	3,788-4,786	45,456	47,729
Peace Off I-Develmtl Center	3.8	4.0	4.0	3,455-4,360	172,729	180,576
Totals, Protective Services	4.8	6.0	6.0	$253,292	$274,098	$295,925
Totals, Administration	7.8	9.0	9.0	$501,194	$497,244	$529,397
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	78,434	78,434
Unit Supvr	1.8	2.0	2.0	4,523-6,882	142,292	142,292
Sr Psychiatric Techn	7.1	9.0	9.0	3,400-5,579	501,250	501,250
Totals, Program Residence Administration	9.9	12.0	12.0	$694,235	$721,976	$721,976
Level-of-Care Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	161,180	161,180
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	92,318	92,318
Psychologist-Clinical	0.1	1.0	1.0	4,813-8,505	87,925	87,925

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	3,825-6,454	60,622	60,622
Teacher-Adult Educ	1.0	1.0	1.0	3,825-6,454	56,374	56,374
Clinical Soc Worker	1.0	2.0	2.0	3,554-6,889	134,021	163,055
Rehab Therapist-Recr	0.5	1.0	1.0	3,094-6,064	58,970	71,528
Totals, Level-of-Care Professional	5.6	8.0	8.0	$498,396	$651,410	$693,002
Level-of-Care Nursing:						
Psychiatric Techn	31.2	40.5	42.0	3,033-4,915	1,854,834	2,039,403
Pre-Licensed Psychiatric Techn	3.4	-	-	2,727-2,996	-	-
Licensed Voc Nurse	2.9	3.0	3.0	2,612-3,335	135,074	135,074
Psychiatric Techn Asst	0.5	4.0	4.0	2,453-2,870	121,592	121,592
Psychiatric Techn Trainee	1.0	-	-	2,385-2,610	-	-
Totals, Level-of-Care Nursing	39.0	47.5	49.0	$2,033,728	$2,111,500	$2,296,069
Central Program Services/Off-Residence Training:						
Supvr-Voc Svc	1.0	1.0	1.0	3,829-4,654	49,020	49,020
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	43,433	52,930
Psychiatric Techn Asst	2.9	3.0	3.0	2,453-2,870	89,010	89,010
Totals, Central Program Services/Off-Residence Training	4.9	5.0	5.0	$194,334	$181,463	$190,960
Medical and Allied Services:						
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	93,383	108,396
Pharmacist I	1.0	1.0	1.0	5,414-8,825	95,585	110,952
Health Services Spec	3.0	3.0	3.0	4,916-6,269	230,393	271,698
Totals, Medical and Allied Services	5.0	5.0	5.0	$406,580	$419,361	$491,046
Quality Assurance:						
Stds Compliance Coordinator	0.7	1.0	1.0	5,067-6,114	63,207	73,369
Individual Prog Coordinator	3.0	3.0	3.0	2,925-3,658	121,552	141,093
Totals, Quality Assurance	3.7	4.0	4.0	$187,218	$184,759	$214,462
Totals, Clinical Services	68.1	81.5	83.0	$4,014,491	$4,270,469	$4,607,515
Support Services						
Ancillary Services:						
Business Mgr II	1.0	1.0	1.0	5,685-6,859	70,908	82,308
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	77,593
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,323	60,735
Procurement & Services Officer I	1.0	1.0	1.0	4,216-5,079	52,507	60,948
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	86,984	100,968
Sr Pers Spec	0.6	1.0	1.0	3,658-4,446	45,963	53,352
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	36,152	41,964
Health Recd Techn II-Spec	2.0	2.0	2.0	2,951-3,588	79,624	92,424
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	36,638	44,111
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	138,678	145,669
Information Services Techn	-	0.5	0.5	2,480-3,737	14,880	15,624
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,411	35,304
Totals, Ancillary Services	16.6	17.5	17.5	$813,010	$764,714	$866,440
Food Service:						
Food Mgr	1.0	1.0	1.0	4,227-5,663	53,106	61,644
Cook Spec II	3.0	3.0	3.0	2,659-3,233	100,261	116,388
Food Service Techn I	7.8	12.0	12.0	2,065-2,507	302,421	328,026
Totals, Food Service	11.8	16.0	16.0	$395,725	$455,788	$506,058
Totals, Support Services	28.4	33.5	33.5	$1,208,735	$1,220,502	$1,372,498

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	2.0	-	-	123,982	-	-
Overtime	-	-	-	566,760	151,733	151,733
Totals, Canyon Springs Facility	106.3	124.0	125.5	$6,415,162	$6,139,948	$6,661,143
Fairview Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	250,340	293,940
C.E.A. III	1.0	1.0	1.0	8,594-9,476	88,845	266,989
C.E.A. II	2.0	2.0	2.0	7,815-8,616	178,144	266,989
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	70,381	70,381
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	98,391	98,391
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Secretary	1.4	2.0	2.0	2,686-3,265	65,698	65,698
Totals, Executive	10.4	11.0	11.0	$943,774	$876,931	$1,187,520
Medical Records:						
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	42,231	42,231
Health Recd Techn II-Supvr	1.7	2.0	2.0	2,953-3,590	76,004	76,004
Health Recd Techn II-Spec	1.8	2.0	2.0	2,951-3,588	78,445	86,024
Sr Medical Transcriber	0.4	1.0	1.0	2,896-3,520	32,554	39,681
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	2,817-4,446	46,814	57,057
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	127,506	140,868
Health Recd Techn I	8.0	8.2	8.0	2,638-3,209	296,927	292,055
Totals, Medical Records	17.9	19.2	19.0	$696,344	$700,481	$733,920
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,622-5,576	57,645	57,645
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	33,154	33,154
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	1.7	1.2	1.0	2,686-3,264	39,817	33,743
Acctg Techn	1.3	3.0	3.0	2,638-3,209	88,628	100,767
Limited Exam/Appt Prog Candidate	0.2	-	-	2,638-3,209	-	-
Totals, Fiscal Section	6.9	8.2	8.0	$326,395	$326,155	$335,268
Trust Unit:						
Benefit & Ins Office II-Supvr	0.8	-	-	4,306-5,232	-	-
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	34,829	41,856
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Trust Unit	2.8	2.0	2.0	$124,156	$68,572	$75,599
Eligibility Unit:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	38,191	46,070
Patient Benefit & Ins Off II (Supv)	-	1.0	1.0	2,951-3,588	51,672	54,256
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,758	38,703
Prog Techn II	1.8	2.0	2.0	2,638-3,209	66,350	66,350
Totals, Eligibility Unit	3.8	5.0	5.0	$140,645	$187,971	$205,379
Personnel Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	57,176	69,688
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	57,645	57,645

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Labor Relations Analyst	0.3	-	-	4,402-5,350	-	-
Assoc Personnel Analyst	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	163,376	166,016
Sr Pers Spec	0.5	1.0	1.0	3,658-4,446	46,296	48,611
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	47,150	56,138
Staff Services Analyst-Gen	3.5	5.0	5.0	2,817-4,446	214,882	249,096
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	131,950	135,170
Pers Spec	9.0	10.0	10.0	2,602-4,067	377,711	403,957
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	36,618	36,618
Totals, Personnel Section	24.4	27.0	27.0	$1,233,088	$1,132,804	$1,222,939
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	35,294	43,012
Dispatcher Clerk	6.0	5.5	5.5	2,771-3,368	184,203	210,855
Totals, Communications Section	7.0	6.5	6.5	$268,932	$219,497	$253,867
Training Office:						
Nurse Instructor	3.0	3.0	3.0	5,446-7,498	260,643	260,643
Public Health Nurse I	1.0	1.0	1.0	4,916-6,269	83,345	83,345
Psychiatric Techn Instructor	1.0	1.0	1.0	4,620-5,893	64,522	64,522
Trng Officer I	1.0	1.0	1.0	4,400-5,348	55,308	55,308
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Training Office	7.0	7.0	7.0	$492,171	$497,561	$497,561
Protective Services:						
Supvng Special Investigator II	0.9	1.0	1.0	6,058-7,679	72,696	76,331
Supvng Special Investigator I	1.2	1.0	1.0	5,369-6,802	64,428	67,649
Sr Special Investigator	2.8	3.0	3.0	4,888-6,194	187,324	210,942
Fire Chief	0.9	1.0	1.0	4,255-5,383	52,665	52,665
Special Investigator I	5.2	5.0	5.0	3,902-5,631	259,724	307,981
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	45,456	47,724
Peace Off I-Develmtl Center	2.8	9.0	9.0	3,455-4,360	385,025	428,433
Fire Fighter	0.8	1.0	1.0	3,307-4,173	39,684	41,668
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	33,743	38508
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,175	39,168
Totals, Protective Services	16.8	24.0	24.0	$970,930	$1,173,920	$1,311,069
Totals, Administration	97.0	109.9	109.5	$5,196,435	$5,183,892	$5,823,122
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	5.1	5.0	5.0	6,083-7,587	396,377	396,377
Nursing Coordinator	4.0	5.0	5.0	5,303-6,879	446,782	461,548
Asst Coordinator-Nursing	5.6	6.0	6.0	5,303-6,879	541,456	541,456
Supvng Registered Nurse	4.0	4.0	4.0	5,060-6,551	354,140	354,140
Prog Asst-Develmtl	5.0	5.0	5.0	5,028-7,226	359,144	362,156
Health Services Spec	20.1	21.0	21.0	4,916-6,269	1,757,862	1,757,862
Registered Nurse	7.0	8.0	8.0	4,654-6,804	635,218	637,401
Unit Supvr	17.0	19.0	18.0	4,523-6,882	1,361,553	1,314,681
Sr Psychiatric Techn	63.7	73.4	72.0	3,400-5,579	4,152,017	4,132,094
Office Techn-Typing	8.1	9.2	9.0	2,686-3,264	313,649	325,077
Totals, Program Residence Administration	139.6	155.6	153.0	$9,839,423	$10,318,198	$10,282,792
Level-of-Care Professional:						
Physician & Surgeon	11.3	11.0	12.0	7,534-14,605	1,762,207	1,964,009

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	92,318	92,318
Psychologist-Experimental	1.0	1.0	1.0	4,813-8,505	57,756	60,648
Psychologist-Clinical	16.0	16.0	15.0	4,813-8,505	1,329,841	1,372,424
Audiologist II	1.0	1.0	1.0	4,624-5,620	61,215	61,215
Teacher-Severely Handicapped-DD	13.5	19.5	20.0	3,825-6,454	1,253,408	1,103,973
Teacher-Speech Develmt & Corr	5.4	6.0	6.0	3,825-6,454	387,485	390,119
Teacher-Mentally Retarded Children	5.0	5.0	5.0	3,825-6,454	319,564	322,198
Clinical Soc Worker	14.3	17.7	18.0	3,554-6,889	1,135,184	1,390,841
Rehab Therapist-Art	0.1	1.0	1.0	3,249-6,064	74,880	90,359
Rehab Therapist-Recr	8.0	5.8	5.0	3,094-6,064	384,639	360,123
Rehab Therapist-Music	9.7	7.4	7.0	3,094-6,064	467,798	589,492
Soc Work Assoc	1.1	-	-	2,854-3,526	-	-
Totals, Level-of-Care Professional	87.4	92.4	92.0	$7,690,912	$7,326,295	$7,797,719
Level-of-Care Nursing:						
Registered Nurse	94.3	113.0	117.0	4,654-6,804	9,054,686	10,190,853
Psychiatric Techn	324.9	383.5	387.5	3,033-4,915	18,983,221	19,426,834
Pre-Licensed Psychiatric Techn	13.5	5.5	5.5	2,727-2,996	160,672	182,817
Licensed Voc Nurse	40.1	38.7	38.5	2,612-3,335	1,534,935	1,614,143
Psychiatric Techn Trainee	18.8	3.0	3.0	2,385-2,610	77,562	93,047
Totals, Level-of-Care Nursing	491.6	543.7	551.5	$27,895,076	$29,811,076	$31,507,694
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	74,228	74,228
Prog Asst-Develmtl	1.9	2.2	2.0	5,028-7,226	225,313	174,140
Sr Librarian-Spec	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	52,335	60,948
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Supvr-Voc Svc	1.0	1.0	1.0	3,829-4,654	48,113	48,113
Voc Resource Spec	2.5	3.0	3.0	3,658-4,446	137,889	137,889
Library Techn Asst I	1.0	1.0	1.0	2,771-3,369	34,829	34,829
Office Techn-Typing	2.9	4.0	4.0	2,686-3,264	137,180	145,803
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	31,580	31,580
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	31,580	31,580
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Psychiatric Techn Asst	63.2	72.4	71.0	2,453-2,870	2,177,510	2,179,332
Teaching Asst	28.3	23.0	23.0	2,312-2,810	674,020	674,020
Hospital Worker	14.0	9.2	9.0	2,134-2,591	270,894	245,380
Training	122.8	123.8	122.0	$4,481,061	$4,088,988	$4,031,359
Pharmacy:						
Pharmacist II	2.0	2.0	2.0	6,126-10,679	200,722	200,722
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	100,361	100,361
Pharmacist I	6.0	6.0	6.0	5,414-8,825	531,350	531,350
Pharmacy Techn	7.0	7.0	7.0	2,638-3,209	248,628	255,944
Totals, Pharmacy	16.0	16.0	16.0	$1,061,968	$1,081,061	$1,088,377
Dental Services:						
Dentist	2.5	2.5	2.5	7,013-18,488	492,344	572,117
Dental Asst	2.1	3.0	3.0	2,408-3,162	109,554	133,351
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	24,687	24,687
Totals, Dental Services	5.6	6.5	6.5	$604,781	$626,585	$730,155

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Public Health/Employee Health:						
Physician & Surgeon	0.5	1.0	1.0	7,534-14,605	169,678	169,678
Public Health Nurse II	0.3	-	-	5,351-7,472	-	-
Public Health Nurse I	0.2	1.0	1.0	4,916-6,269	83,345	83,345
Office Techn-Typing	1.0	0.2	-	2,686-3,264	5,831	-
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	41,879	41,879
Totals, Public Health/Employee Health	3.0	3.2	3.0	$212,649	$300,733	$294,902
Medical and Allied Services:						
Staff Psychiatrist	0.8	1.0	1.0	9,126-12,863	146,799	174,115
Physician & Surgeon	4.9	8.0	8.0	7,534-14,605	1,358,281	1,358,281
Nurse Practitioner	3.5	4.0	4.0	6,256-8,526	389,649	407,514
Podiatrist	0.5	0.5	0.5	6,239-9,172	75,805	91,963
Registered Nurse	4.0	4.0	4.0	4,654-6,804	332,656	332,656
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	51,288	51,288
Respiratory Care Practitioner	6.0	6.0	6.0	3,050-4,449	255,099	264,747
Electroencephalographic Techn	1.0	1.0	1.0	2,928-3,559	36,793	36,793
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	36,556	36,556
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	32,337	32,337
Secretary	1.0	1.0	1.0	2,686-3,265	34,954	34,954
Totals, Medical and Allied Services	24.7	28.5	28.5	$2,125,782	$2,750,217	$2,821,204
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	60,539	60,539
Sr Clinical Lab Technologist	3.0	3.0	3.0	4,211-5,897	161,686	164,218
Radiologic Technologist	2.0	2.0	2.0	3,075-4,065	105,944	105,944
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Sr Lab Asst	1.0	1.0	1.0	2,495-3,031	31,335	31,335
Totals, Laboratory/Radiology	7.7	8.0	8.0	$412,420	$391,736	$395,876
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	78,434	78,434
Stds Compliance Coordinator	3.0	3.0	3.0	5,067-6,114	180,564	192,414
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	89,434	89,434
Registered Nurse	6.9	6.5	6.0	4,654-6,804	536,814	495,307
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	146,290	178,290
Individual Prog Coordinator	20.2	18.4	18.0	2,925-3,658	745,568	713,745
Staff Services Analyst-Gen	1.8	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Quality Assurance	36.9	34.9	34.0	$2,026,166	$1,846,265	$1,816,785
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Foster Grandparent Program	2.0	2.0	2.0	$100,116	$86,250	$86,250
South Coast Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Community Prog Spec I	3.0	3.0	3.0	3,658-4,446	137,889	137,889
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Totals, South Coast Regional Project	5.8	6.0	6.0	$332,782	$296,464	$296,464
Regional Project at Camarillo:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Community Prog Spec IV	1.0	-	-	5,576-6,727	-	-
Registered Nurse	1.0	-	-	4,654-6,804	-	-
Community Prog Spec II	1.0	-	-	4,400-5,348	-	-
Community Prog Spec I	2.0	-	-	3,658-4,446	-	-
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Regional Project at Camarillo	5.9	-	-	$362,896	-	-
Adaptive Equipment:						
Brace Maker	1.0	1.0	1.0	3,658-4,446	45,963	53352
Assistive Technology Spec	5.0	5.0	5.0	3,335-4,054	214,416	248,888
Totals, Adaptive Equipment	6.0	6.0	6.0	$299,146	$260,379	$302,240
Totals, Clinical Services	955.0	1,026.6	1,028.5	$57,445,178	$59,184,247	$61,451,817
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	5,065-6,466	133,692	133,692
Hospital Administrator II	0.7	-	-	4,622-5,576	-	-
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,619-5,897	54,629	66,579
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Hospital Administrator I	-	1.0	1.0	3,845-4,622	58,845	58,845
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	41,101	41,101
Property Controller II	0.5	1.0	1.0	3,297-4,005	40,799	48,060
Property Controller I	0.5	-	-	2,902-3,527	-	-
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	32,337	32,337
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	34,395	41,820
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	45,465
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,504-3,047	63,000	63,000
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Office Asst-Typing	1.6	2.0	2.0	2,143-2,826	52,767	57,925
Totals, Service and Supply	14.6	16.0	16.0	$666,295	$667,079	$710,595
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,614-5,607	60,152	73,311
Asst Director-Dietetics	1.0	2.0	2.0	4,614-5,607	113,333	116,101
Clinical Dietitian	5.0	5.2	5.0	3,320-4,132	290,745	292,737
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	41,445	41,445
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	38,468	38,468
Supvng Cook I	3.0	3.0	3.0	2,901-3,526	103,654	110,380
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	32,337	32,337
Office Techn-Typing	1.6	1.0	1.0	2,686-3,264	33,743	33,743
Cook Spec II	6.1	7.0	7.0	2,659-3,233	228,917	252,871
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Food Service Supvr I	4.2	4.2	4.0	2,471-3,002	121,207	128,660
Cook Spec I	1.0	1.0	1.0	2,378-2,891	29,887	29,887
Food Service Techn II	12.2	21.0	21.0	2,215-2,693	596,942	610,312
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Food Service Techn I	87.3	97.2	95.0	2,065-2,507	2,501,942	2,513,878
Service Asst-Food	2.4	3.0	3.0	1,909-2,320	71,952	71,952
Totals, Food Service	130.8	151.6	149.0	$4,132,717	$4,364,713	$4,446,071
Clothing:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	39,584	39,584
Seamer	1.9	2.0	2.0	2,559-3,108	64,140	69,425
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Asst Seamer	0.1	-	-	2,215-2,693	-	-
Totals, Clothing	4.0	4.0	4.0	$152,338	$134,138	$139,423
Housekeeping-Public Area:						
Office Technician -Typing	-	1.0	1.0	3,018-3,670	32,232	33,844
Custodian Supvr III	-	1.0	1.0	2,714-3,299	32,568	34,196
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,588
Supvng Housekeeper I	-	3.0	3.0	2,254-2,739	81,144	85,200
Custodian	-	15.0	15.0	2,098-2,549	377,640	396,525
Service Assistant (Custodian)	-	4.4	-	1,899-2,092	518,760	-
Totals, Housekeeping-Public Area	-	25.4	21.0	-	$1,072,428	$581,353
Housekeeping-Treatment Area:						
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,588
Supvng Housekeeper I	-	5.0	5.0	2,254-2,739	135,240	142,000
Custodian	-	30.0	30.0	2,098-2,549	755,280	793,050
Service Assistant (Custodian)	-	4.4	-	1,899-2,092	518,760	24,759
Totals, Housekeeping-Treatment Area	-	40.4	36.0	-	$1,439,364	$991,397
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	34,439	41,976
Laundry Worker	2.0	2.0	2.0	2,297-2,792	56,254	62,236
Totals, Laundry	3.0	3.0	3.0	$104,338	$90,693	$104,212
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	42,448	42,448
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	41,486	41,486
Automobile Mechanic	2.0	2.0	2.0	3,338-4,012	76,874	76,874
Auto Equipt Operator I	9.9	10.0	10.0	3,051-3,660	348,102	349,824
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
School Bus Driver	3.0	4.0	4.0	2,495-3,034	123,003	130,567
Totals, Transportation	17.9	19.0	19.0	$722,796	$665,656	$674,942
Totals, Support Services	170.3	259.4	248.0	$5,778,484	$8,434,071	$7,647,993
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	65,967	65,967
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	60,043	60,043
Energy Resources Spec I	1.0	1.0	1.0	4,400-5,309	54,884	54,884
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,738	37,463
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	27,604	27,604
Totals, Administration	6.0	6.0	6.0	$327,141	$285,199	$291,924
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Supvr-Building Trades	1.0	1.0	1.0	4,201-5,312	50,005	50,005
Painter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Plumber I	4.1	5.0	5.0	3,828-4,613	223,362	227,956
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Carpenter I	4.3	5.0	5.0	3,660-4,402	209,824	212,020
Painter I	5.0	5.0	5.0	3,660-4,402	208,580	208,580

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Locksmith I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Mason I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Bldg Maint Worker	4.9	6.0	6.0	3,186-3,828	221,072	224,892
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,283	35,304
Totals, Maintenance of Structures	27.3	30.0	30.0	$1,276,676	$1,240,344	$1,255,975
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	43,430	43,430
Lead Groundskeeper	0.8	1.0	1.0	2,805-3,660	33,660	35,343
Groundskeeper	4.1	5.0	5.0	2,687-3,338	152,556	175,964
Totals, Maintenance of Grounds	5.9	7.0	7.0	$224,518	$229,646	$254,737
Utilities, Water and Sewage:						
Stationary Engr	9.6	11.0	11.0	4,924-5,415	559,944	559,944
Chief Engr II	1.0	1.0	1.0	4,727-5,706	58,989	58,989
Electrician II	1.0	1.0	1.0	4,012-4,837	45,508	45,508
Electrician I	3.0	3.0	3.0	3,828-4,613	131,490	131,490
Electronics Techn	1.0	1.0	1.0	3,264-4,522	42,593	42,593
Service Asst-Maint	1.0	1.0	1.0	2,481-2,687	27,778	27,778
Totals, Utilities, Water and Sewage	16.6	18.0	18.0	$926,333	$866,302	$866,302
Totals, Plant Operations	55.8	61.0	61.0	$2,754,668	$2,906,690	$2,960,862
Temporary Help	101.1	-	-	3,840,576	1,795,756	1,381,367
Overtime	-	-	-	7,341,596	1,755,767	1,755,767
Totals, Fairview Developmental Center	1,364.3	1,456.9	1,447.0	$84,251,836	$79,260,423	$81,020,928
Lanterman Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	247,894	293,940
C.E.A. III	1.0	1.0	1.0	8,594-9,476	89,072	103,392
C.E.A. II	2.0	2.0	2.0	7,815-8,616	173,689	201,612
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	70,381	70,381
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	93,383	93,383
Administrative Assistant II	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,248	38,084
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Totals, Executive	8.5	10.0	10.0	$839,832	$830,182	$927,947
Medical Records:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	61,705	73,369
Health Recd Techn III	2.2	3.0	3.0	3,358-4,085	126,693	126,693
Health Recd Techn II-Supvr	2.0	2.0	2.0	2,953-3,590	73,966	73,966
Health Recd Techn II-Spec	3.7	3.0	3.0	2,951-3,588	117,241	117,241
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	9.3	-	-	2,686-3,264	-	-
Health Recd Techn I	-	8.2	8.0	2,638-3,209	291,307	330,241
Totals, Medical Records	19.2	18.2	18.0	$808,900	$716,875	$767,473
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,541	64,541
Sr Acctg Officer-Supvr	1.0	-	-	4,622-5,576	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	69,554	76,881
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Acctg Techn	1.0	2.0	2.0	2,638-3,209	66,153	71,683
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Fiscal Section	7.0	7.0	7.0	$347,781	$281,629	$314,412
Trust Unit:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Office Techn-Typing	4.0	-	-	2,686-3,264	-	-
Office Techn-Typing	-	3.0	3.0	2,686-3,264	99,189	106,062
Health Recd Techn I	-	1.0	1.0	2,638-3,209	35,683	42,060
Totals, Trust Unit	5.0	5.0	5.0	$216,932	$192,517	$205,767
Eligibility Unit:						
Prog Techn II	3.0	3.0	3.0	2,638-3,209	94,060	106,439
Totals, Eligibility Unit	3.0	3.0	3.0	$105,052	$94,060	$106,439
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	59,944	59,944
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	47,782	58,236
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	216,176	221,456
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	51,774	51,774
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	90,158	99,161
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,221	72,911
Pers Spec	9.6	9.5	9.0	2,602-4,067	396,559	395,377
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Personnel Section	25.4	25.5	25.0	$1,371,402	$1,179,216	$1,208,461
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	37,651	37,651
Dispatcher Clerk	5.3	5.5	5.5	2,771-3,368	195,856	232,684
Totals, Communications Section	6.3	6.5	6.5	$241,617	$233,507	$270,335
Training:						
Psychiatric Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	72,100	72,100
Psychiatric Techn Instructor	2.9	2.2	2.0	4,620-5,893	134,611	145,932
Trng Officer I	1.0	1.0	1.0	4,400-5,348	55,308	55,308
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Training	5.9	5.2	5.0	$368,231	$295,762	$307,083
Protective Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Supvng Special Investigator II	1.5	1.0	1.0	6,058-7,679	79,829	97,301
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	64,428	67,656
Sr Special Investigator	1.5	2.0	2.0	4,888-6,194	137,157	137,157
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Special Investigator I	2.0	3.0	3.0	3,902-5,631	153,737	158,417
Peace Off II-Develmtl Center	0.8	1.0	1.0	3,788-4,786	49,119	57,432
Peace Off I-Develmtl Center	3.4	8.0	8.0	3,455-4,360	358,633	366,937
Fire Fighter	0.8	1.0	1.0	3,307-4,173	44,841	44,841
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	65,501	72,446
Totals, Protective Services	13.9	21.0	21.0	$868,707	$1,085,653	$1,141,219

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Administration	94.2	101.4	100.5	$5,168,454	$4,909,401	$5,249,136
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.0	5.0	5.0	6,083-7,587	390,939	394,589
Nursing Coordinator	4.0	5.0	5.0	5,303-6,879	421,286	438,932
Asst Coordinator-Nursing	3.8	5.0	5.0	5,303-6,879	417,562	437,925
Hospital Adm Resident II	0.7	1.0	1.0	5,079-6,127	60,948	63,995
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	84,000	84,000
Prog Asst-Develmtl	4.0	4.0	4.0	5,028-7,226	303,732	317,949
Health Services Spec	21.6	24.0	24.0	4,916-6,269	1,918,553	1,992,903
Unit Supvr	18.8	18.0	16.0	4,523-6,882	1,263,758	1,138,336
Sr Psychiatric Techn	57.5	55.9	49.0	3,400-5,579	3,061,611	2,684,602
Office Techn-Typing	4.3	7.0	7.0	2,686-3,264	223,057	242,227
Secretary	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Teaching Asst	18.7	20.0	20.0	2,312-2,810	577,020	584,961
Totals, Program Residence Administration	140.2	147.9	139.0	$9,182,298	$8,797,064	$8,455,017
Level-of-Care Professional:						
Physician & Surgeon	4.4	8.5	8.0	7,534-14,605	1,130,847	1,099,203
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,649	94,675	94,675
Psychologist-Clinical	15.2	14.5	14.0	4,813-8,505	1,274,913	1,230,950
Audiologist II	1.0	1.0	1.0	4,624-5,620	58,100	58,100
Audiologist I	1.0	1.0	1.0	4,080-5,352	55,329	55,329
Teacher-Severely Handicapped-DD	6.5	7.0	7.0	3,825-6,454	456,953	459,245
Teacher-Adult Educ	22.9	17.7	17.0	3,825-6,454	990,942	986,462
Teacher-Orientation & Mobility	3.0	3.0	3.0	3,825-6,454	175,849	199,431
Community Prog Spec I	-	1.0	1.0	3,658-4,446	43,896	46,092
Clinical Soc Worker	13.8	13.0	12.0	3,554-6,889	865,266	968,999
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,054	39,599	39,599
Respiratory Care Practitioner	5.0	5.0	5.0	3,050-4,449	221,856	221,856
Totals, Level-of-Care Professional	74.8	73.7	71.0	$5,843,239	$5,408,225	$5,459,941
Level-of-Care Nursing:						
Supvng Registered Nurse	2.0	2.0	2.0	5,060-6,551	178,868	178,868
Registered Nurse	21.7	29.2	29.0	4,654-6,804	2,281,939	2,554,333
Sr Psychiatric Techn	3.5	3.0	3.0	3,400-5,579	163,336	163,336
Psychiatric Techn	288.4	310.4	308.0	3,033-4,915	15,299,655	15,268,190
Support Services Asst-Interpreter	-	1.0	1.0	2,964-4,113	35,568	37,344
Pre-Licensed Psychiatric Techn	1.7	-	-	2,727-2,996	-	-
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,682	39,168
Licensed Voc Nurse	16.7	20.0	20.0	2,612-3,335	811,052	870,753
Psychiatric Techn Asst	106.9	78.6	76.0	2,453-2,870	2,380,982	2,272,008
Hospital Worker	1.0	1.0	1.0	2,134-2,591	26,786	26,786
Totals, Level-of-Care Nursing	442.4	446.2	441.0	$22,748,412	$21,210,868	$21,410,786
Central Program Services/Off-Residence Training:						
Prog Asst-Develmtl	3.3	4.0	4.0	5,028-7,226	298,807	310,818
Sr Librarian-Spec	1.0	-	-	4,312-5,776	-	-
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Catholic Chaplain	0.9	1.0	1.0	3,894-4,867	40,928	49,884
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Jewish Chaplain	1.0	1.5	1.5	3,894-4,867	72,090	82,803
Supvr-Voc Serv	1.0	1.0	1.0	3,829-4,654	48,113	48,113
Teacher-Severely Handicapped-DD	0.9	1.0	1.0	3,825-6,454	66,721	66,721
Voc Resource Spec	0.3	1.0	1.0	3,658-4,446	43,896	46,092
Clinical Soc Worker	0.3	1.0	1.0	3,554-6,889	68,065	82,667
Sr Librarian-Spec	-	1.0	1.0	3,234-5,776	59,712	59,712
Rehab Therapist-Recr	11.8	12.0	12.0	3,094-6,064	748,918	769,811
Rehab Therapist-Music	11.1	12.0	12.0	3,094-6,064	746,399	757,108
Psychiatric Techn	38.5	41.3	37.0	3,033-4,915	1,993,381	1,817,618
Pre-Licensed Psychiatric Techn	0.5	-	-	2,727-2,996	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	62,497	76,166
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	33,423	33,423
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	33,423	33,423
Stock Clerk	2.0	2.0	2.0	2,420-2,942	60,828	60,828
Teaching Asst	13.5	11.0	11.0	2,312-2,810	317,207	334,372
Hospital Worker	5.0	5.0	5.0	2,134-2,591	133,930	133,930
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Training	98.1	101.8	97.5	$5,318,823	$4,959,796	$4,894,947
Pharmacy:						
Pharmacist II	2.0	2.0	2.0	6,126-10,679	200,722	200,722
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	100,361	100,361
Pharmacist I	8.0	8.0	8.0	5,414-8,825	764,680	764,680
Pharmacy Techn	5.6	4.5	4.0	2,638-3,209	156,612	145,526
Totals, Pharmacy	16.6	15.5	15.0	$1,205,390	$1,222,375	$1,211,289
Dental Services:						
Dentist	2.0	1.0	1.0	7,013-18,488	211,888	249,324
Clinical Lab Technologist	1.0	1.0	1.0	4,016-5,360	47,681	58,108
Dental Asst	2.0	1.0	1.0	2,408-3,162	37,383	45,458
Totals, Dental Services	5.0	3.0	3.0	$518,709	$296,952	$352,890
Public Health/Employee Health:						
Public Health Nurse I	1.0	2.0	2.0	4,916-6,269	173,753	178,277
Registered Nurse	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Public Health/Employee Health	3.0	4.0	4.0	$190,124	$292,185	$296,709
Medical and Allied Services:						
Physician & Surgeon	7.3	9.0	9.0	7,534-14,605	1,317,574	1,326,622
Nurse Practitioner	-	1.0	1.0	6,256-8,526	75,072	79,068
Podiatrist	1.0	1.0	1.0	6,239-9,172	149,560	149,560
Registered Nurse	3.9	4.0	4.0	4,654-6,804	332,056	332,056
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	50,088	50,088
Respiratory Care Practitioner	5.0	6.0	6.0	3,050-4,449	241,827	247,335
Psychiatric Techn	1.0	1.0	1.0	3,033-4,915	49,002	49,002
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	36,390	36,390
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Medical Supply Techn	2.0	3.0	3.0	2,153-2,807	83,874	85,170
Totals, Medical and Allied Services	23.2	28.0	28.0	$2,145,171	$2,369,186	$2,389,034
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	60,539	60,539
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	111,154	111,154

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Clinical Lab Technologist	1.0	1.0	1.0	4,016-5,360	50,470	50,470
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	55,751	67,678
Radiologic Technologist	0.5	1.0	1.0	3,075-4,065	53,527	64,976
Lab Asst	1.0	1.0	1.0	2,153-2,807	29,019	29,019
Totals, Laboratory/Radiology	6.5	7.0	7.0	$350,343	$360,460	$383,836
Unit Dose Packaging:						
Pharmacist II	1.0	1.0	1.0	6,126-10,679	100,361	100,361
Pharmacist I	1.0	1.0	1.0	5,414-8,825	95,585	95,585
Pharmacy Techn	1.5	2.0	2.0	2,638-3,209	67,549	74,490
Totals, Unit Dose Packaging	3.5	4.0	4.0	$235,932	$263,495	$270,436
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	72,996	76,644
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	106,382	129,028
Stds Compliance Coordinator	3.0	3.0	3.0	5,067-6,114	184,643	197,292
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	105,466	127,870
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Individual Prog Coordinator	24.4	23.4	23.0	2,925-3,658	975,562	1,004,174
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	2.9	4.0	4.0	2,686-3,264	124,799	137,010
Totals, Quality Assurance	35.3	35.4	35.0	$1,854,458	$1,671,099	$1,773,269
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Staff Services Analyst-Gen	0.4	0.5	0.5	2,817-4,446	26,676	26,676
Totals, Foster Grandparent Program	1.4	1.5	1.5	$82,459	$79,183	$79,183
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Community Prog Spec I	2.9	3.0	3.0	3,658-4,446	137,889	137,889
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,943	137,010
Totals, Regional Resource Development Project	5.9	6.0	6.0	$342,659	$297,664	$399,731
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,853-4,684	48,423	48,423
Assistive Technology Spec	3.9	3.0	3.0	3,335-4,054	123,419	123,419
Assistive Technology Trainee	-	1.0	1.0	2,684-3,264	27,747	27,747
Totals, Adaptive Equipment	4.9	5.0	5.0	$231,042	$199,589	$199,589
Totals, Clinical Services	860.8	879.0	857.0	$50,249,059	$47,428,141	$47,576,657
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	65,036	77,593
Hospital Administrator II	0.3	1.0	1.0	4,622-5,576	57,645	57,645
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	43,430	43,430
Property Controller II	1.0	1.0	1.0	3,297-4,005	41,404	41,404
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	46,593	56,784
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	32,337	32,337
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	60,079	73,219
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,504-3,047	63,000	63,000
Printing Trades Spec I-Gen	0.9	-	-	2,274-2,877	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Key Data Oper	-	1.0	1.0	2,153-2,975	30,756	30,756
Totals, Service and Supply	12.1	13.0	13.0	$539,444	$523,418	$559,306
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	60,267	60,267
Asst Director-Dietetics	2.0	2.0	2.0	4,614-5,607	112,961	124,983
Clinical Dietitian	3.9	4.0	4.0	3,320-4,132	190,383	192,375
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	41,445	41,445
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	40,531	40,531
Supvng Cook I	2.8	3.0	3.0	2,901-3,526	108,584	115,122
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Office Techn-Typing	3.7	3.0	3.0	2,686-3,264	101,229	101,229
Cook Spec II	5.5	6.0	6.0	2,659-3,233	198,420	211,284
Food Service Supvr I	5.7	6.2	6.0	2,471-3,002	191,771	201,612
Stock Clerk	2.0	1.0	1.0	2,420-2,942	29,766	31,254
Food Service Techn II	18.9	28.6	27.0	2,215-2,693	783,844	783,852
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Food Service Techn I	72.9	87.8	85.5	2,065-2,507	2,208,928	2,211,214
Totals, Food Service	121.4	146.6	142.5	$3,992,982	$4,129,843	$4,178,202
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	39,584	39,584
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Seamer	1.0	1.0	1.0	2,559-3,108	32,130	32,130
Totals, Clothing	3.0	3.0	3.0	$124,284	$107,070	$107,070
Housekeeping-Public Area:						
Custodian	-	22.0	22.0	2,098-2,549	567,732	610,632
Maint & Svc Occ Trainee	-	22.0	22.0	1,899-2,092	513,876	539,616
Totals, Housekeeping-Public Area	-	44.0	44.0	-	$1,081,608	$1,150,248
Housekeeping-Treatment Area:						
Custodian Supvr III	-	1.0	1.0	2,714-3,299	32,568	34,200
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Supvng Housekeeper II	-	2.0	2.0	2,507-3,050	60,169	63,168
Supvng Housekeeper I	-	8.0	8.0	2,254-2,739	195,840	205,632
Custodian	-	25.0	25.0	2,098-2,549	645,150	846,000
Maint & Svc Occ Trainee	-	25.0	25.0	1,899-2,092	583,950	863,200
Totals, Housekeeping-Treatment Area	-	62.0	62.0	-	$1,549,909	$2,046,040
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,560-3,113	32,182	32,182
Laundry Worker	2.0	2.0	2.0	2,297-2,792	57,728	57,728
Totals, Laundry	3.0	3.0	3.0	$102,180	$89,910	$89,910
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	42,448	42,448
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	40,056	42,060
Automobile Mechanic	1.8	2.0	2.0	3,338-4,012	75,407	81,757
Auto Equipt Operator II	0.5	1.0	1.0	3,338-4,012	37,837	37,837
Auto Equipt Operator I	12.8	12.2	12.0	3,051-3,660	420,998	414,096
School Bus Driver	2.0	2.0	2.0	2,495-3,034	62,730	62,730
Totals, Transportation	19.1	19.2	19.0	$773,937	$679,476	$680,928
Totals, Support Services	158.6	290.8	286.5	$5,532,827	$8,161,234	$8,811,704
Plant Operations						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Administration:						
Assoc Architect	1.0	1.0	1.0	6,897-8,379	86,622	86,622
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	61,754	75,001
Chief-Plant Operations I	-	1.0	1.0	4,813-5,808	51,646	62,950
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,371	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,886	38,858
Totals, Administration	5.0	6.0	6.0	$297,770	$331,567	$372,071
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	50,412	52,932
Supvr-Building Trades	-	1.0	1.0	4,201-5,312	50,412	52,932
Plumber II	0.2	1.0	1.0	4,012-4,837	46,708	46,708
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Painter Supvr	1.0	1.0	1.0	4,012-4,847	43,155	43,155
Plumber I	4.1	5.0	5.0	3,828-4,613	213,589	219,753
Carpenter II	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Painter II	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Carpenter I	4.0	4.0	4.0	3,660-4,402	165,904	165,904
Painter I	2.4	3.0	3.0	3,660-4,402	122,050	130,420
Locksmith I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Mason I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Electronics Techn	1.0	1.0	1.0	3,264-4,522	42,593	42,593
Bldg Maint Worker	3.5	3.0	3.0	3,186-3,828	108,456	108,456
Pest Control Techn	1.0	1.0	1.0	3,051-3,660	34,508	34,508
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Totals, Maintenance of Structures	24.2	27.0	27.0	$1,161,847	$1,128,556	$1,148,130
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	43,430	43,430
Bldg Maint Worker	2.5	3.0	3.0	3,186-3,828	105,427	112,672
Groundskeeper	4.6	6.0	6.0	2,687-3,338	189,468	204,723
Totals, Maintenance of Grounds	8.1	10.0	10.0	$318,958	$338,325	$360,825
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	56,135	56,135
Stationary Engr	9.2	9.0	9.0	4,924-5,415	472,144	472,144
Chief Engr II	1.0	1.0	1.0	4,727-5,706	58,989	58,989
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Electrician II	1.0	1.0	1.0	4,012-4,837	45,508	45,508
Electrician I	3.0	3.0	3.0	3,828-4,613	130,290	130,290
Stationary Engr Apprnt	-	2.0	2.0	3,201-5,148	66,184	66,184
Bldg Maint Worker	2.5	3.0	3.0	3,186-3,828	112,616	116,432
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Utilities, Water and Sewage	19.7	22.0	22.0	$1,077,125	$1,025,077	$1,028,893
Totals, Plant Operations	57.0	65.0	65.0	$2,855,700	$2,823,525	$2,909,919
Temporary Help	146.3	6.0	6.0	3,792,556	1,531,590	774,524
Overtime	-	-	-	6,151,227	1,609,608	1,609,608
Totals, Lanterman Developmental Center	1,316.9	1,342.2	1,315.0	$75,480,200	$66,463,499	$66,931,548
Porterville Developmental Center						
Administration						
Executive:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Medical Director	1.0	1.0	1.0	11,516-14,397	248,019	293,940
C.E.A. III	1.5	1.0	1.0	8,594-9,476	97,963	360,941
C.E.A. II	2.0	3.0	3.0	7,815-8,616	262,978	360,941
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	70,381	70,381
Coordinator Nursing	0.8	1.0	1.0	6,096-7,222	93,383	93,383
Adm Asst II	1.0	1.0	1.0	4,400-5,348	53,902	64,176
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	36,390	36,390
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Totals, Executive	10.3	11.0	11.0	$966,607	$934,731	$1,351,867
Medical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	50,150	61,128
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	42,231	42,231
Health Recd Techn II-Supvr	4.0	4.0	4.0	2,953-3,590	152,008	152,008
Health Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	39,812	39,812
Office Techn-Typing	10.6	10.0	10.0	2,686-3,264	328,344	336,661
Health Recd Techn I	8.7	8.5	8.0	2,638-3,209	306,998	289,880
Totals, Medical Records	26.3	25.5	25.0	$1,050,481	$919,543	$921,720
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	47,131	56,039
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,437	51,658
Sr Acct Clerk	2.3	5.0	5.0	2,638-3,209	156,709	174,964
Acct Clerk II	1.7	-	-	2,364-2,876	-	-
Totals, Fiscal Section	8.0	9.0	9.0	$345,846	$345,677	$382,061
Trust Unit:						
Benefit & Ins Office II-Supvr	1.0	1.0	1.0	4,306-5,232	51,672	54,252
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Sr Acct Clerk	2.0	2.0	2.0	2,638-3,209	62,928	75,757
Totals, Trust Unit	5.0	5.0	5.0	$205,183	$179,658	$195,067
Eligibility Unit:						
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	35,123	35,123
Prog Techn II	3.0	3.0	3.0	2,638-3,209	94,968	101,627
Totals, Eligibility Unit	4.0	4.0	4.0	$146,709	$130,091	$136,750
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Personnel Analyst	1.0	2.0	2.0	4,400-5,348	101,754	121,695
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	158,338	168,788
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	48,837	58,705
Sr Pers Spec	1.5	2.0	2.0	3,658-4,446	96,726	96,680
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	46,296	48,492
Personnel Techn II	-	1.0	1.0	3,262-3,967	38,581	47,025
Staff Services Analyst-Gen	3.0	1.0	1.0	2,817-4,446	40,866	49,810
Office Techn-Typing	3.5	4.0	4.0	2,686-3,264	131,988	138,537
Pers Spec	7.1	8.0	8.0	2,602-4,067	324,485	330,364

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Personnel Techn I	1.0	-	-	2,408-3,426	-	-
Totals, Personnel Section	24.1	26.0	26.0	$1,204,780	$1,164,165	$1,236,390
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	35,964	37,764
Dispatcher Clerk	5.0	5.5	5.5	2,771-3,368	189,965	220,528
Totals, Communications Section	6.0	6.5	6.5	$233,245	$225,929	$258,292
Training:						
Nurse Instructor	3.0	3.0	3.0	5,446-7,498	239,114	242,378
Trng Officer II	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Psychiatric Techn Instructor	1.0	2.0	2.0	4,620-5,893	119,962	122,734
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Training	6.0	7.0	7.0	$420,481	$457,835	$463,871
Protective Services:						
C.E.A. I	-	1.0	1.0	6,173-,7838	74,076	77,784
Supvng Special Investigator II	1.0	2.0	2.0	6,058-7,679	156,258	165,514
Supvng Special Investigator I	1.2	3.0	3.0	5,369-6,802	188,208	218,406
Sr Special Investigator	1.0	1.0	1.0	4,888-6,194	65,234	65,234
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Special Investigator I	7.7	8.0	8.0	3,902-5,631	422,946	486,035
Peace Off II-Develmtl Center	1.7	14.0	14.0	3,788-4,786	647,321	682,364
Peace Off I-Develmtl Center	45.0	50.0	50.0	3,455-4,360	2,438,333	2,546,909
Fire Fighter	1.0	1.0	1.0	3,307-4,173	46,646	46,646
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,590	50,688
Office Techn-Typing	1.8	3.0	3.0	2,686-3,264	97,073	109,417
Security Guard	23.4	28.0	28.0	2,253-2,737	808,319	809,705
Totals, Protective Services	84.8	113.0	113.0	$4,132,344	$5,037,064	$5,312,318
Totals, Administration	174.5	207.0	206.5	$8,705,676	$9,394,693	$10,258,336
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	3.5	4.0	4.0	6,083-7,587	308,292	324,556
Prog Director-Develmtl Safety	2.4	3.5	4.0	6,083-7,587	315,729	332,418
Nursing Coordinator	2.8	4.0	4.0	5,303-6,879	352,913	371,540
Asst Coordinator-Nursing	5.0	5.0	5.0	5,303-6,879	424,428	442,525
Nursing Coordinator Safety	2.3	3.5	4.0	5,303-6,879	333,315	343,471
Supvng Registered Nurse	2.0	2.0	2.0	5,060-6,551	178,868	178,868
Prog Asst-Develmtl	4.0	4.0	4.0	5,028-7,226	290,034	293,334
Prog Asst-Develmtl Safety	1.7	2.5	3.0	5,028-7,226	171,849	222,055
Health Services Spec	14.4	17.0	17.0	4,916-6,269	1,393,316	1,404,596
Health Services Spec-Safety	9.0	10.0	11.0	4,916-6,269	832,386	923,426
Registered Nurse	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Unit Supvr	12.7	16.0	16.0	4,523-6,882	1,152,463	1,170,000
Unit Supvr-Safety	8.9	10.0	10.0	4,523-6,882	725,691	662,842
Sr Psychiatric Techn	43.9	57.0	57.0	3,400-5,579	3,128,523	3,173,796
Sr Psychiatric Techn-Safety	30.5	34.0	34.0	3,400-5,579	1,888,163	1,913,657
Psychiatric Techn-Safety	-	1.0	1.0	3,033-3,649	36,396	38,220
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	36,390	36,390
Office Techn-Typing	9.9	10.5	11.0	2,686-3,264	347,272	381,768
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Totals, Program Residence Administration	156.0	187.0	190.0	$10,786,948	$12,032,796	$12,330,230

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Level-of-Care Professional:						
Physician And Surgeon-Safety	5.9	5.5	5.0	7,534-14,605	881,999	822,917
Physician & Surgeon	2.0	2.0	2.0	7,534-14,605	313,883	313,883
Sr Psychologist-Spec	0.9	1.0	1.0	6,719-8,930	92,318	92,318
Psychologist-Educational	2.0	2.0	2.0	5,696-8,505	175,850	175,850
Psychologist-Soc	1.2	1.0	1.0	5,696-8,505	87,925	87,925
Psychologist-Clinical	5.8	9.0	8.0	5,696-8,505	723,906	700,627
Psychologist-Clinical-Safety	6.6	11.0	11.0	5,696-8,505	830,044	942,174
Rehab Therapist-Music	3.9	6.4	6.0	4,534-6,064	397,643	434,467
Rehab Therapist-Music-Safety	2.4	3.0	3.0	4,534-6,064	188,108	217,453
Rehab Therapist-Recr	6.5	10.5	10.0	4,534-6,064	656,656	730,764
Rehab Therapist-Recr-Safety	4.2	7.0	7.0	4,534-6,064	448,009	531,984
Psychology Assoc	4.1	-	-	3,894-4,422	-	-
Teacher-Severely Handicapped-DD	2.9	3.5	3.0	3,825-6,454	209,159	194,064
Teacher-Severely Handicapped-DD-Safety	7.5	6.5	6.0	3,825-6,454	411,481	400,553
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	3,825-6,454	66,721	66,721
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	3,825-6,454	128,789	142,108
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,825-6,454	51,855	63,204
Voc Instructor-Carpentry-Safety	2.0	2.0	2.0	3,825-6,454	127,087	140,298
Clinical Soc Worker-Safety	1.0	-	-	3,554-6,889	-	-
Clinical Soc Worker	2.0	2.0	2.0	3,554-6,889	136,130	165,334
Teacher, State Hospital (Communication Handicapped)	-	1.0	1.0	3,001-5,378	59,124	59,124
Soc Work Assoc	5.2	5.5	5.0	2,854-3,526	188,788	187,766
Social Work Assoc-Safety	4.2	6.0	6.0	2,854-3,526	205,086	232,433
Teaching Asst-Safety	2.0	2.0	2.0	2,312-2,810	57,490	58,912
Teaching Asst	2.8	3.0	3.0	2,312-2,810	84,328	87,172
Totals, Level-of-Care Professional	79.1	93.9	90.0	$6,054,161	$6,522,379	$6,848,051
Level-of-Care Nursing:						
Registered Nurse-Safety	5.0	5.0	5.0	4,654-6,804	389,152	391,948
Registered Nurse	14.9	24.0	24.0	4,654-6,804	1,903,341	2,022,363
Unit Supvr	1.0	1.0	1.0	4,523-6,882	71,146	71,146
Pre-Registered Nurse	0.2	-	-	3,638-4,275	-	-
Sr Psychiatric Techn	0.4	1.0	1.0	3,400-5,579	59,244	60,720
Psychiatric Techn	191.8	226.8	221.8	3,033-4,915	11,015,672	10,988,326
Psychiatric Techn-Safety	154.9	184.7	181.0	3,033-4,915	8,987,996	8,959,044
Pre-Licensed Psychiatric Techn	9.7	8.0	8.0	2,727-2,996	234,222	284,905
Pre-Licensed Psychiatric Techn-Safety	7.3	3.0	3.0	2,727-2,996	86,656	97,944
Licensed Voc Nurse-Safety	3.2	4.2	4.0	2,612-3,335	178,427	170,428
Licensed Voc Nurse	12.5	8.6	8.0	2,612-3,335	375,407	351,410
Psychiatric Techn Asst	77.6	68.3	66.2	2,453-2,870	2,072,460	2,022,880
Psychiatric Techn Asst-Safety	59.0	49.2	47.0	2,453-2,870	1,475,782	1,455,283
Psychiatric Techn Trainee	6.8	1.0	1.0	2,385-2,610	25,696	31,255
Psychiatric Techn Trainee-Safety	5.8	2.0	2.0	2,385-2,610	52,414	60,072
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	24,687	24,687
Totals, Level-of-Care Nursing	551.1	587.8	574.0	$27,381,258	$26,952,302	$26,992,411
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	78,434	78,434
Prog Asst-Develmtl	2.9	3.0	3.0	5,028-7,226	224,106	224,106
Unit Supvr-Safety	2.0	2.0	2.0	4,523-6,882	149,470	153,382

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Catholic Chaplain	1.3	1.0	1.0	3,894-4,867	43,502	53,021
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Sr Psychiatric Techn	1.7	2.6	2.6	3,400-5,579	140,164	141,052
Sr Psychiatric Techn-Safety	2.7	3.0	3.0	3,400-5,579	174,189	183,026
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,249-6,064	65,212	78,660
Rehab Therapist-Recr	1.0	1.0	1.0	3,094-6,064	65,212	67,766
Rehab Therapist-Recr-Safety	2.0	2.0	2.0	3,094-6,064	131,624	158,713
Psychiatric Techn	19.2	21.4	20.9	3,033-4,915	1,069,327	1,047,980
Psychiatric Techn-Safety	24.6	26.5	26.0	3,033-4,915	1,297,475	1,295,909
Support Services Asst-Interpreter	2.0	2.0	2.0	2,964-4,113	79,768	79,768
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Pre-Licensed Psychiatric Techn	0.2	-	-	2,727-2,996	-	-
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	132,002	140,494
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	33,423	33,423
Beauty Shop Mgr	0.8	1.0	1.0	2,659-3,233	33,387	38,796
Psychiatric Techn Asst	10.2	11.0	11.0	2,453-2,870	326,292	331,140
Psychiatric Techn Asst-Safety	16.8	19.0	19.0	2,453-2,870	563,028	567,456
Teaching Asst-Safety	1.0	1.0	1.0	2,312-2,810	29,050	29,050
Teaching Asst	1.9	2.0	2.0	2,312-2,810	61,168	61,168
Training	100.3	109.5	108.5	$5,111,940	$4,879,422	$4,947,625
Pharmacy:						
Pharmacist II	-	1.0	1.0	6,126-10,679	102,744	107,880
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	94,979	94,979
Pharmacist I	2.0	6.0	6.0	5,414-8,825	575,783	580,942
Pharmacy Techn	8.6	8.5	8.0	2,638-3,209	293,521	291,273
Totals, Pharmacy	11.6	16.5	16.0	$582,750	$1,067,027	$1,075,074
Dental Services:						
Dentist	2.0	3.0	3.0	7,013-18,488	585,200	680,862
Dental Asst	2.0	2.0	2.0	2,408-3,162	73,642	89,578
Totals, Dental Services	4.0	5.0	5.0	$479,629	$658,842	$770,440
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	169,678	169,678
Public Health Nurse II	1.0	1.0	1.0	5,351-7,472	88,948	88,948
Public Health Nurse I	1.0	1.0	1.0	4,916-6,847	82,089	96,744
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Public Health/Employee Health	3.6	4.0	4.0	$354,769	$374,458	$389,113
Medical and Allied Services:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	9,126-12,863	217,715	255,732
Physician & Surgeon	5.1	7.0	7.0	7,534-14,605	1,082,861	1,091,109
Nurse Practitioner	2.0	2.5	3.0	6,256-8,526	231,866	277,386
Nurse Practitioner-Safety	4.9	5.0	5.0	6,256-8,526	484,310	484,310
Podiatrist	0.1	1.0	1.0	6,239-9,172	82,968	87,120
Health Services Spec	1.0	1.0	1.0	4,916-6,269	83,014	83,014
Registered Nurse	1.9	3.0	3.0	4,654-6,804	249,042	249,043
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	50,088	50,088
Respiratory Care Practitioner	5.6	6.0	6.0	3,050-4,449	253,542	255,378
Electroencephalographic Techn	-	1.0	1.0	2,928-3,559	35,136	36,893

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	33,743	33,743
Medical Supply Techn	1.7	2.0	2.0	2,153-2,807	60,697	60,697
Totals, Medical and Allied Services	26.1	31.5	32.0	$2,370,424	$2,864,982	$2,964,513
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.4	1.0	1.0	4,622-5,856	58,615	60,007
Sr Clinical Lab Technologist	1.6	2.0	2.0	4,211-5,897	109,216	120,089
Clinical Lab Technologist	1.0	1.0	1.0	4,016-5,360	48,192	50,604
Sr Radiologic Technologist-Spec	1.0	2.0	2.0	3,204-4,255	106,441	120,364
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Lab Asst	1.0	2.0	2.0	2,153-2,807	54,855	56,151
Totals, Laboratory/Radiology	6.0	9.0	9.0	$304,770	$411,062	$440,958
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	78,434	78,434
Nurse Consultant III-Spec	1.8	1.0	1.0	5,953-7,644	105,903	105,903
Nurse Consultant II	0.3	1.0	1.0	5,455-6,991	88,796	108,222
Stds Compliance Coordinator	1.8	2.0	2.0	5,067-6,114	124,160	136,576
Psychologist-Experimental	1.0	1.0	1.0	4,813-8,505	87,925	87,925
Registered Nurse	4.0	7.0	7.0	4,654-6,804	538,166	556,971
Unit Supvr	1.0	-	-	4,523-6,882	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	108,088	110,728
Sr Psychiatric Techn	0.2	-	-	3,400-5,579	-	-
Individual Prog Coordinator	12.3	10.5	10.0	2,925-3,658	457,983	436,075
Individual Prog Coordinator-Safety	13.9	14.5	14.0	2,925-3,658	634,223	612,315
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Totals, Quality Assurance	41.1	42.0	41.0	$2,228,772	$2,291,164	$2,300,635
Totals, Clinical Services	978.9	1,086.2	1,069.5	$56,419,127	$58,054,434	$59,059,050
Projects						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Foster Grandparent Program	2.0	2.0	2.0	$97,368	$86,250	$86,250
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	49,462	60,282
Community Prog Spec I	2.8	3.0	3.0	3,658-4,446	133,123	142,140
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Regional Resource Development Project	5.8	6.0	6.0	$320,586	$285,872	$305,709
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,853-4,684	48,423	48,423
Assistive Technology Spec	6.0	6.0	6.0	3,335-4,054	251,582	251,582
Totals, Adaptive Equipment	7.0	7.0	7.0	$345,752	$300,005	$300,005
Totals, Projects	14.8	15.0	15.0	$763,706	$672,127	$691,964
Support Services						
Service and Supply:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Hospital Administrator II	0.6	1.0	1.0	4,622-5,576	54,001	65,562
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	116,223	139,744
Hospital Administrator I	0.5	1.0	1.0	3,845-4,622	41,569	43,648
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	41,964	44,064

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Property Controller I	1.0	1.0	1.0	2,902-3,527	36,462	36,462
Materials & Stores Spec	3.0	3.0	3.0	2,877-3,751	106,068	106,068
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Printing Trades Spec III-Gen	1.0	1.0	1.0	2,662-3,477	32,616	32,616
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,504-3,047	63,000	63,000
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Totals, Service and Supply	14.1	15.0	15.0	$677,892	$633,233	$672,494
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	63,682	63,682
Asst Director-Dietetics	2.9	4.0	4.0	4,614-5,607	227,579	230,256
Clinical Dietitian	0.9	2.0	2.0	3,320-4,132	79,680	83,664
Clinical Dietitian-Safety	1.0	2.0	2.0	3,320-4,132	96,964	100,560
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	41,445	41,445
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	38,468	38,468
Supvng Cook I	3.0	3.0	3.0	2,901-3,526	112,813	119,749
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	68,970	75,862
Dietetic Techn	1.0	1.0	1.0	2,746-3,339	34,519	34,519
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	133,461	135,069
Cook Spec II	6.0	7.0	7.0	2,659-3,233	233,103	239,198
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	31,405	31,405
Food Service Supvr I	6.5	7.0	7.0	2,471-3,002	217,121	222,456
Cook Spec I	0.9	-	-	2,378-2,891	-	-
Food Service Techn II	8.5	9.0	9.0	2,215-2,693	255,036	255,036
Food Service Worker II-Safety	1.6	2.0	2.0	2,215-2,693	53,160	55,824
Housekeeper	1.0	1.0	1.0	2,098-2,549	26,352	26,352
Service Assistant (Food)	1.0	1.0	1.0	2,098-2,549	50,181	50,181
Food Service Techn I	90.6	102.3	102.1	2,065-2,507	2,684,691	2,730,927
Food Service Worker I-Safety	21.8	26.0	26.0	2,065-2,507	682,089	697,500
Totals, Food Service	155.7	177.3	177.1	$4,986,022	$5,130,719	$5,232,153
Clothing:						
Clothing Center Mgr	-	1.0	1.0	3,151-3,829	39,584	39,584
Seamer	1.0	1.0	1.0	2,559-3,108	32,130	32,130
Asst Seamer	2.0	2.0	2.0	2,215-2,693	55,680	55,680
Totals, Clothing	3.0	4.0	4.0	$147,198	$127,394	$127,394
Housekeeping-Public Area:						
Supervising Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,588
Supervising Housekeeper I	-	5.0	5.0	2,254-2,739	135,240	142,000
Service Assistant (Custodian)	-	17.2	7.0	1,965-2,388	1,401,744	177,632
Totals, Housekeeping-Public Area	-	23.2	13.0	-	$1,567,068	$351,220
Housekeeping-Treatment Area:						
Custodian Supervisor III	-	1.0	1.0	2,714-3,299	39,588	39,588
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Supervising Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,584
Supervising Housekeeper I	-	6.0	6.0	2,254-2,739	162,288	170,424
Custodian	-	58.0	58.0	2,098-2,549	1,460,208	1,533,288
Totals, Housekeeping-Treatment Area	-	67.0	67.0	-	$1,724,400	$1,808,728
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	37,940	37,940
Laundry Worker	3.0	3.0	3.0	2,297-2,792	86,592	86,592

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Laundry	4.0	4.0	4.0	$142,702	$124,532	$124,532
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	42,448	42,448
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	41,486	41,486
Automobile Mechanic	1.8	2.0	2.0	3,338-4,012	75,273	81,757
Auto Equipt Operator I	16.3	17.0	17.0	3,051-3,660	588,740	590,576
Totals, Transportation	20.1	21.0	21.0	$817,228	$747,947	$756,267
Totals, Support Services	196.9	311.5	301.1	$6,771,042	$10,055,293	$9,072,788
Plant Operations						
Administration:						
Assoc Constrn Analyst	0.1	-	-	5,927-8,271	-	-
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	65,075	76,572
Chief-Plant Operations I	0.9	1.0	1.0	4,813-5,808	58,693	69,588
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,288	55,288
Energy Resources Spec I	1.0	1.0	1.0	4,400-5,309	54,884	54,884
Architectural Asst	1.0	1.0	1.0	3,503-4,766	44,888	54,706
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Administration	5.8	7.0	7.0	$314,853	$347,989	$380,199
Maintenance of Structures:						
Plumber Supvr	0.7	1.0	1.0	4,201-5,067	48,993	48,993
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Painter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Plumber I	3.3	4.0	4.0	3,828-4,613	174,815	185,500
Painter II	-	1.0	1.0	3,828-4,613	40,348	48,228
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Carpenter I	5.6	6.0	6.0	3,660-4,402	248,274	255,524
Painter I	6.3	7.2	7.0	3,660-4,402	338,193	304,827
Locksmith I	0.5	1.0	1.0	3,660-4,402	38,468	39,730
Mason I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Bldg Maint Worker	6.0	6.0	6.0	3,186-3,828	218,112	218,112
Pest Control Techn	1.0	1.0	1.0	3,051-3,660	36,612	38,448
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Totals, Maintenance of Structures	29.4	33.2	33.0	$1,385,462	$1,413,323	$1,408,870
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	43,430	43,430
Lead Groundskeeper	1.0	3.6	3.0	2,805-3,660	202,808	34,508
Groundskeeper	7.2	9.2	9.0	2,687-3,338	314,157	298,696
Totals, Maintenance of Grounds	9.2	13.8	13.0	$343,905	$560,395	$376,634
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	56,135	56,135
Stationary Engr	9.4	12.0	12.0	4,924-5,415	629,752	632,706
Chief Engr II	1.0	1.0	1.0	4,727-5,706	58,392	68,472
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Electrician II	-	0.2	-	4,012-4,837	48,144	-
Maint Mechanic	0.8	1.0	1.0	3,835-4,621	46,020	48,324
Electrician I	4.4	5.0	5.0	3,828-4,613	218,715	180,702
Totals, Utilities, Water and Sewage	17.6	21.2	21.0	$1,000,577	$1,104,951	$1,034,132

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Plant Operations	62.0	75.2	74.0	$3,044,797	$3,426,658	$3,199,835
Temporary Help	234.0	-	-	15,013,255	2,122,022	1,635,253
Overtime	-	-	-	5,252,886	2,050,067	2,050,067
Totals, Porterville Developmental Center	1,661.1	1,694.9	1,666.1	$97,916,480	$85,775,294	$85,967,293
Sierra Vista Facility						
Administration						
Executive:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	80,791	80,791
Business Mgr II	1.0	1.0	1.0	5,685-6,859	68,220	71,631
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Totals, Executive	4.0	4.0	4.0	$295,403	$253,818	$257,229
Medical Records:						
Health Recd Techn II-Spec	2.1	2.0	2.0	2,951-3,588	74,000	83,395
Office Techn-Typing	0.4	0.5	0.5	2,686-3,264	17,914	21,833
Totals, Medical Records	2.5	2.5	2.5	$96,368	$91,914	$105,228
Fiscal Section:						
Procurement & Services Officer I	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Accountant I-Spec	0.1	-	-	2,870-3,488	-	-
Acctg Techn	1.9	2.0	2.0	2,638-3,209	64,831	66,414
Totals, Fiscal Section	3.0	3.0	3.0	$138,124	$117,338	$118,921
Personnel Section:						
Assoc Personnel Analyst	1.4	-	-	4,400-5,348	-	-
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	45,963	45,963
Staff Services Analyst-Gen	0.8	0.4	-	2,817-4,446	81,332	-
Pers Spec	1.0	1.0	1.0	2,602-4,067	38,768	47,248
Totals, Personnel Section	4.1	2.4	2.0	$229,917	$166,063	$93,211
Training:						
Public Health Nurse I	1.0	1.0	1.0	4,916-6,847	77,163	94,044
Totals, Training	1.0	1.0	1.0	$229,917	$77,163	$94,044
Protective Services:						
Special Investigator I	1.0	1.0	1.0	3,902-5,631	49,830	49,830
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	50,678	50,678
Peace Off I-Develmtl Center	2.6	4.0	4.0	3,455-4,360	167,162	184,076
Totals, Protective Services	4.6	6.0	6.0	$230,405	$267,670	$284,584
Totals, Administration	19.2	18.9	18.5	$1,066,368	$973,966	$953,217
Clinical Services						
Program Residence Administration:						
Coordinator Nursing	1.0	1.0	1.0	6,096-7,222	92,977	108,396
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	78,434	78,434
Health Services Spec	1.9	1.2	1.0	4,916-6,269	94,183	96,360
Registered Nurse	1.9	2.0	2.0	4,654-6,804	140,422	143,214
Unit Supvr	1.0	2.0	2.0	4,523-6,882	121,607	124,321
Behavior Specialist I	-	-	-	3,613-5,828	-	-
Sr Psychiatric Techn	4.9	4.2	3.0	3,400-5,579	213,631	161,636
Psychiatric Techn	0.6	0.5	-	3,033-4,915	24,360	-
Office Techn-Typing	2.0	1.2	1.0	2,686-3,264	40,492	33,743
Psychiatric Techn Trainee	-	-	-	2,385-2,610	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Program Residence Administration	14.3	13.1	11.0	$954,359	$806,106	$746,104
Level-of-Care Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	152,703	152,703
Sr Psychologist-Spec	0.1	1.0	1.0	5,285-8,930	92,318	92,318
Psychologist-Clinical	1.0	0.5	-	4,813-8,505	36,706	-
Teacher-Learning Handicapped-DD	0.4	0.5	-	3,825-6,454	33,361	-
Clinical Soc Worker	1.8	1.0	1.0	3,554-6,889	68,065	82,667
Rehab Therapist-Recr	1.7	2.0	2.0	3,094-6,064	130,424	157,320
Soc Work Assoc	0.4	1.0	1.0	2,854-3,526	36,452	36,452
Totals, Level-of-Care Professional	6.4	7.0	6.0	$507,627	$550,029	$521,460
Level-of-Care Nursing:						
Registered Nurse	0.4	0.5	-	4,654-6,804	27,924	-
Unit Supvr	1.0	0.5	-	4,523-6,882	35,573	-
Sr Psychiatric Techn	2.1	1.0	-	3,400-5,579	55,409	-
Psychiatric Techn	12.1	11.2	4.0	3,033-4,915	472,401	178,852
Pre-Licensed Psychiatric Techn	2.0	-	-	2,727-2,996	-	-
Licensed Voc Nurse	2.4	2.5	2.0	2,612-3,335	97,648	90,339
Psychiatric Techn Asst	15.9	7.7	-	2,453-2,870	227,476	-
Psychiatric Techn Trainee	0.3	-	-	2,385-2,610	-	-
Teaching Asst	2.0	1.2	1.0	2,312-2,810	57,490	29,050
Totals, Level-of-Care Nursing	38.2	24.6	7.0	$1,708,198	$973,921	$298,241
Central Program Services/Off-Residence Training:						
Unit Supvr	1.0	1.0	1.0	4,523-6,882	71,146	71,146
Coordinator-Volunteer	0.9	-	-	4,216-5,079	-	-
Supvr-Voc Serv	0.7	-	-	3,829-4,654	-	-
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Sr Psychiatric Techn	0.3	1.0	1.0	3,400-5,579	52,310	52,310
Rehab Therapist-Recr	0.1	1.0	1.0	3,094-6,064	62,690	62,690
Psychiatric Techn	3.4	4.7	4.0	3,033-4,915	233,096	188,036
Pre-Licensed Psychiatric Techn	0.7	-	-	2,727-2,996	-	-
Psychiatric Techn Asst	2.8	1.2	1.0	2,453-2,870	58,448	34,290
Training	10.9	9.9	9.0	$557,941	$523,653	$454,435
Medical and Allied Services:						
Registered Nurse	1.1	1.0	1.0	4,654-6,804	83,014	83,014
Totals, Medical and Allied Services	1.1	1.0	1.0	$78,670	$83,014	$83,014
Quality Assurance:						
Stds Compliance Coordinator	2.0	1.2	1.0	5,067-6,114	124,011	63,207
Assoc Govtl Prog Analyst	1.0	0.2	-	4,400-5,348	54,768	-
Individual Prog Coordinator	3.0	3.5	3.0	2,925-3,658	131,858	121,333
Totals, Quality Assurance	6.0	4.9	4.0	$78,670	$310,637	$184,540
Totals, Clinical Services	76.9	60.5	38.0	$3,885,465	$3,247,360	$2,287,794
Support Services						
Food Service Production:						
Food Mgr	1.0	1.0	1.0	4,227-5,663	53,106	53,106
Property Controller I	0.1	-	-	2,902-3,527	-	-
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	36,452	36,452
Warehouse Worker	0.8	1.0	1.0	2,877-3,420	32,337	32,337
Cook Spec II	1.0	1.0	1.0	2,659-3,233	33,423	33,423
Food Service Techn I	11.4	9.1	9.5	2,065-2,507	318,014	353,057

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Food Service Production	15.3	13.1	13.5	$485,228	$473,332	$508,375
Food Service Presentation:						
Cook Spec I	0.9	1.0	1.0	2,378-2,891	29,887	29,887
Food Service Techn I	-	3.0	3.0	2,065-2,507	318,014	353,057
Totals, Food Service Presentation	0.9	4.0	4.0	$28,315	$347,901	$382,944
Totals, Support Services	16.2	17.1	17.5	$513,543	$821,233	$891,318
Facility Operations						
Maintenance of Grounds:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	43,492	43,492
Painter I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	36,152	36,152
Totals, Maintenance of Grounds	3.0	3.0	3.0	$140,388	$121,120	$121,120
Totals, Facility Operations	3.0	3.0	3.0	$140,388	$121,120	$121,120
Temporary Help	4.6	-	-	34,986	364,729	341,702
Overtime	-	-	-	330,320	164,120	164,120
Totals, Sierra Vista Facility	119.9	99.5	77.0	$5,971,070	$5,692,528	$4,759,271
Sonoma Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	253,229	253,229
C.E.A. III	1.0	1.0	1.0	8,594-9,476	276,107	276,107
C.E.A. II	2.0	2.0	2.0	7,815-8,616	276,107	276,107
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	70,381	70,381
Coordinator-Nursing	0.7	1.0	1.0	6,096-7,222	93,383	93,383
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	37,961	37,961
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	63,806	70,385
Totals, Executive	9.0	10.0	10.0	$875,232	$1,126,262	$1,132,841
Medical Records:						
Medical Recd Director	1.0	1.0	1.0	3,542-4,762	54,940	54,940
Health Recd Techn III	3.0	3.0	3.0	3,358-4,085	126,693	126,693
Health Recd Techn II-Spec	4.0	4.0	4.0	2,951-3,588	158,645	165,648
Office Techn-Typing	7.2	9.0	9.0	2,686-3,264	292,756	311,141
Health Recd Techn I	5.8	5.2	5.0	2,638-3,209	187,567	192,825
Medical Transcriber	2.0	2.0	2.0	2,589-3,148	65,088	65,088
Office Asst-Typing	1.7	2.0	2.0	2,143-2,826	58,430	58,430
Totals, Medical Records	24.7	26.2	26.0	$1,003,597	$944,119	$974,765
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	51,824	63,160
Acctg Officer-Spec	0.7	1.0	1.0	3,841-4,670	43,085	52,517
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	32,199	39,244
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	101,122	113,727
Mgt Services Techn	2.7	3.0	3.0	2,495-3,426	102,057	107,243
Totals, Fiscal Section	9.4	11.0	11.0	$439,004	$451,273	$496,877
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,922-4,767	49,312	49,312
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Trust Unit	2.0	2.0	2.0	$93,069	$82,487	$82,487
Eligibility Unit:						
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	132,563	140,494
Totals, Eligibility Unit	4.0	4.0	4.0	$152,121	$132,563	$140,494
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Health & Safety Off	0.9	1.0	1.0	4,622-5,576	52,777	64,322
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Personnel Analyst	1.1	2.0	2.0	4,400-5,348	104,148	114,835
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,400-5,348	215,276	235,394
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	48,300	50,712
Sr Pers Spec	1.9	2.0	2.0	3,658-4,446	106,704	106,704
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	89,859	92,055
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,446	91,926	91,926
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	131,695	138,363
Pers Spec	9.2	9.2	9.0	2,602-4,067	385,892	392,854
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Personnel Section	27.7	30.2	30.0	$1,420,275	$1,380,644	$1,441,232
Communications Section:						
Dispatcher Clerk Supvr	0.9	1.0	1.0	2,997-3,642	37,651	37,651
Dispatcher Clerk	5.0	5.5	5.5	2,771-3,368	191,077	216,323
Totals, Communications Section	5.9	6.5	6.5	$227,755	$228,728	$253,974
Training Office:						
Nurse Instructor	1.0	1.0	1.0	5,446-7,498	86,881	86,881
Psychiatric Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	72,100	72,100
Psychiatric Techn Instructor	2.6	2.2	2.0	4,620-5,893	145,175	129,044
Trng Officer I	0.2	0.2	-	4,400-5,348	52,800	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Totals, Training Office	5.8	5.4	5.0	$423,417	$402,919	$333,988
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	71,595	87,263
Supvng Special Investigator I	1.7	2.0	2.0	5,369-6,802	103,810	135,288
Sr Special Investigator	2.6	7.0	7.0	4,888-6,194	386,193	220,211
Fire Chief	1.0	1.0	1.0	4,255-5,383	53,093	64,713
Special Investigator I	2.3	4.0	4.0	3,902-5,631	201,339	232,317
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	52,949	52,949
Peace Off I-Develmtl Center	2.6	9.0	9.0	3,455-4,360	387,841	407,544
Fire Fighter	6.1	11.0	11.0	3,307-4,173	446,775	494,133
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	58,222	70,958
Totals, Protective Services	20.1	38.0	38.0	$1,111,869	$1,761,817	$1,765,376
Totals, Administration	108.6	133.3	132.5	$5,746,339	$6,510,812	$6,622,034
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	5.1	6.0	6.0	6,083-7,587	470,604	497,851
Nursing Coordinator	5.3	6.0	6.0	5,303-6,879	519,805	565,590
Asst Coordinator-Nursing	4.3	6.0	6.0	5,303-6,879	525,415	541,514
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	89,434	89,434
Prog Asst-Develmtl	5.8	6.0	6.0	5,028-7,226	422,115	440,702
Health Services Spec	23.1	26.0	26.0	4,916-6,269	2,157,291	2,265,220

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Registered Nurse	1.5	5.0	5.0	4,654-6,804	387,923	461,700
Unit Supvr	35.7	39.2	39.0	4,523-6,882	2,732,683	2,831,940
Sr Psychiatric Techn	80.7	97.8	97.0	3,400-5,579	5,287,787	5,456,055
Office Techn-Typing	5.0	6.0	6.0	2,686-3,264	202,645	202,645
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Office Asst-Typing	4.0	4.0	4.0	2,143-2,826	115,249	115,249
Totals, Program Residence Administration	172.5	204.0	203.0	$12,200,754	$12,946,369	$13,503,318
Level-of-Care Professional:						
Staff Psychiatrist	1.7	2.0	2.0	9,126-12,863	427,880	436,088
Physician & Surgeon	11.1	10.3	10.0	7,534-14,605	1,703,103	1,662,809
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,649	94,675	94,675
Senior Psychologist-Specialist (Health Facility)	-	0.2	-	5,285-8,930	82,859	-
Psychologist-Clinical	18.0	20.0	19.0	4,813-8,505	1,713,187	1,681,932
Teacher-Severely Handicapped-DD	27.1	27.8	24.0	3,825-6,454	1,945,471	1,678,105
Clinical Soc Worker	14.6	17.0	16.0	3,554-6,889	1,111,814	1,283,625
Rehab Therapist-Dance	1.0	1.0	1.0	3,249-6,064	62,690	62,690
Rehab Therapist-Recr	20.3	21.0	20.0	3,094-6,064	1,341,552	1,347,424
Rehab Therapist-Music	8.5	10.0	10.0	3,094-6,064	604,647	685,217
Totals, Level-of-Care Professional	103.3	110.2	103.0	$8,923,108	$9,087,878	$8,932,565
Level-of-Care Nursing:						
Registered Nurse	29.9	42.5	42.5	4,654-6,804	3,455,700	3,726,872
Psychiatric Techn	196.5	251.4	239.5	3,033-4,915	13,932,896	12,058,516
Pre-Licensed Psychiatric Techn	14.9	3.2	3.0	2,727-2,996	108,403	95,738
Licensed Voc Nurse	12.7	15.4	15.0	2,612-3,335	704,578	636,916
Psychiatric Techn Asst	297.0	268.8	259.0	2,453-2,870	8,168,269	7,965,702
Psychiatric Techn Trainee	13.4	18.0	18.0	2,385-2,610	535,868	622,610
Service Asst-Hospital	2.0	1.0	1.0	1,965-2,388	24,687	24,687
Totals, Level-of-Care Nursing	566.4	600.3	578.0	$25,250,614	$26,930,401	$25,131,041
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	-	1.0	1.0	6,083-7,587	66,277	80,784
Prog Asst-Develmtl	3.0	3.0	3.0	5,028-7,226	209,740	212,752
Unit Supvr	-	2.0	2.0	4,523-6,882	134,952	164,472
Coordinator-Volunteer	0.9	1.0	1.0	4,216-5,079	52,507	52,507
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	58,404
Voc Resource Spec	0.9	1.0	1.0	3,658-4,446	45,963	45,963
Sr Psychiatric Techn	10.6	19.0	19.0	3,400-5,579	1,009,012	1,086,460
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,054	44,343	44,343
Sr Librarian-Spec (Res Care Centers)	-	2.0	2.0	3,234-5,776	45,042	54,901
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	101,374	118,982
Psychiatric Techn	21.0	59.5	58.5	3,033-4,915	2,810,245	3,102,658
Support Services Asst-Interpreter	1.0	1.0	1.0	2,964-4,113	38,871	38,871
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	65,975	67,587
Beauty Shop Mgr	1.5	2.0	2.0	2,659-3,233	69,783	77,741
Pool Lifeguard	0.6	1.0	1.0	2,487-2,938	27,042	28,166
Psychiatric Techn Asst	40.2	38.0	38.0	2,453-2,870	1,142,736	1,151,540
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Teaching Asst	0.4	1.0	1.0	2,312-2,810	29,050	29,050
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	51,432	54,004

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Support Services Asst-Gen	0.2	1.0	1.0	2,074-2,688	25,512	26,790
Training	90.3	142.5	141.5	$4,189,558	$6,100,900	$6,576,704
Pharmacy:						
Pharmacist II	-	1.0	1.0	6,126-10,679	95,579	116,496
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	94,979	94,979
Pharmacist I	4.6	6.0	6.0	5,414-8,825	548,070	552,053
Registered Nurse	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Pharmacy Techn	6.8	8.2	8.0	2,638-3,209	304,828	294,166
Totals, Pharmacy	13.4	17.2	17.0	$832,081	$1,126,470	$1,140,708
Dental Services:						
Dentist	2.0	2.0	2.0	7,013-18,488	397,454	484,418
Dental Asst	2.0	3.0	3.0	2,408-3,162	110,762	129,804
Totals, Dental Services	4.0	5.0	5.0	$470,304	$508,216	$614,222
Public Health/Employee Health:						
Physician & Surgeon	0.7	1.0	1.0	7,534-14,605	152,704	191,500
Public Health Nurse II	1.0	1.0	1.0	5,351-7,472	89,548	103,848
Registered Nurse	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Public Health/Employee Health	3.7	4.0	4.0	$305,676	$359,009	$412,105
Medical and Allied Services:						
Physician & Surgeon	5.7	10.0	10.0	7,534-14,605	1,504,646	1,553,746
Nurse Practitioner	0.1	2.0	2.0	6,256-8,526	148,958	169,474
Podiatrist	1.0	1.0	1.0	6,239-9,172	151,609	183,927
Supvng Registered Nurse	1.9	2.0	2.0	5,060-6,551	178,868	178,868
Registered Nurse	4.1	5.0	5.0	4,654-6,804	415,670	415,670
Sr Psychiatric Techn	1.0	1.0	1.0	3,400-5,579	40,800	42,840
Respiratory Care Practitioner	1.9	3.0	3.0	3,050-4,449	126,603	128,433
Psychiatric Techn	3.8	4.0	4.0	3,033-4,915	170,810	170,810
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Medical Supply Techn	1.6	2.0	2.0	2,153-2,807	58,038	58,038
Totals, Medical and Allied Services	21.9	31.0	31.0	$2,031,164	$2,829,745	$2,935,549
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	47,782	58,236
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	111,154	111,154
Clinical Lab Technologist	2.0	2.0	2.0	4,016-5,360	100,940	100,940
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	55,751	67,678
Radiologic Technologist	0.5	1.0	1.0	3,075-4,065	52,318	61,488
Lab Asst	0.8	1.0	1.0	2,153-2,807	29,019	29,019
Totals, Laboratory/Radiology	7.3	8.0	8.0	$407,055	$396,964	$428,515
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	78,434	78,434
Stds Compliance Coordinator	2.0	3.0	3.0	5,067-6,114	176,394	190,887
Registered Nurse	13.8	16.2	16.0	4,654-6,804	1,352,905	1,348,554
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	110,576	110,576
Individual Prog Coordinator	17.0	18.2	18.0	2,925-3,658	784,112	773,278
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	38,920	47,436
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Quality Assurance	36.8	42.4	42.0	$2,249,387	$2,575,084	$2,582,908
Foster Grandparent Program:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	50,592	53,122
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Foster Grandparent Program	2.0	2.0	2.0	$89,814	$84,335	$86,865
Regional Resource Developmental Project:						
Community Prog Spec IV	0.4	1.0	1.0	5,576-6,727	69,544	69,544
Community Prog Spec II	0.1	1.0	1.0	4,400-5,348	55,288	55,288
Community Prog Spec I	2.6	3.0	3.0	3,658-4,446	113,451	138,276
Sr Psychiatric Techn	0.4	-	-	3,400-5,579	-	-
Office Techn-Typing	3.5	1.0	1.0	2,686-3,264	30,866	37,618
Totals, Regional Resource Developmental Project	7.0	6.0	6.0	$233,500	$269,149	$300,726
Adaptive Equipment:						
Assistive Technology-Supvr	1.0	0.2	-	3,853-4,684	39,832	-
Warehouse Mgr I	6.0	-	-	3,497-4,614	-	-
Assistive Technology-Spec	6.0	6.0	6.0	3,335-4,054	258,759	258,759
Totals, Adaptive Equipment	13.0	6.2	6.0	$355,191	$298,591	$258,759
Totals, Clinical Services	1,032.8	1,178.8	1,146.5	$57,538,206	$63,513,111	$62,903,985
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Hospital Administrator II	0.9	1.0	1.0	4,622-5,576	28,224	28,224
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	51,201	62,404
Hospital Administrator I	0.2	1.0	1.0	3,845-4,622	42,944	52,340
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	43,134	50,412
Property Controller II	0.4	1.0	1.0	3,297-4,005	39,228	42,958
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	46,940	57,205
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Warehouse Worker	0.9	1.0	1.0	2,877-3,420	32,337	32,337
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,414	76,032
Facility Envirntl Audit Techn	2.0	1.0	-	2,504-3,047	60,096	-
Office Asst Gen	0.5	1.5	1.0	2,074-2,770	51,432	27,002
Totals, Service and Supply	11.7	13.5	12.0	$538,445	$567,152	$531,116
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	63,682	63,682
Asst Director-Dietetics	2.0	3.0	3.0	4,614-5,607	169,789	173,965
Clinical Dietitian	5.2	6.0	6.0	3,320-4,132	291,292	301,231
Supvng Cook II	0.3	1.0	1.0	3,297-4,009	39,247	42,917
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	38,468	38,468
Supvng Cook I	2.0	2.0	2.0	2,901-3,526	72,904	72,904
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	32,337	32,337
Pre-Registered Clinical Dietitian	0.1	1.0	1.0	2,854-3,526	35,418	35,418
Office Techn-Typing	3.9	3.0	3.0	2,686-3,264	99,718	101,326
Cook Spec II	4.0	5.0	5.0	2,659-3,233	166,387	177,816
Food Service Supvr I	8.9	9.0	9.0	2,471-3,002	278,180	279,668
Cook Spec I	3.0	2.0	2.0	2,378-2,891	59,536	64,579
Food Service Techn II	22.6	29.0	29.0	2,215-2,693	771,676	791,932
Food Service Techn I	120.1	142.2	141.0	2,065-2,507	3,620,633	3,683,595
Totals, Food Service	176.1	207.2	206.0	$5,702,293	$5,774,623	$5,895,194
Clothing:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	37,812	39,703
Stock Clerk	0.6	1.0	1.0	2,420-2,942	28,737	28,737
Service Asst-Warehouse & Stores	1.0	0.2	-	2,151-2,613	26,460	-
Totals, Clothing	2.6	2.2	2.0	$96,863	$93,009	$68,440
Housekeeping - Public Area:						
Custodian Supervisor I	-	1.0	1.0	2,714-3,299	33,674	39,588
Office Techn-Typing	-	1.0	1.0	2,686-3,264	33,080	39,168
Supervising Housekeeper II	-	2.0	2.0	2,507-3,050	56,432	63,701
Supervising Housekeeper I	-	9.2	9.0	2,254-2,739	265,606	265,060
Custodian	-	27.0	27.0	2,098-2,549	648,201	717,876
Service Assistant (Custodian)	-	4.0	4.0	1,965-2,388	94,320	99,036
Maint & Svc Occ Trainee	-	10.5	10.0	1,899-2,092	227,301	220,463
Totals, Housekeeping - Public Area	-	54.7	54.0	-	$1,358,614	$1,444,892
Housekeeping - Treatment Area:						
Custodian	-	39.0	39.0	2,098-2,549	900,253	1,100,198
Service Assistant (Custodian)	-	4.0	4.0	1,965-2,388	94,320	99,036
Maint & Svc Occ Trainee	-	24.0	24.0	1,899-2,092	488,572	587,792
Totals, Housekeeping - Treatment Area	-	67.0	67.0	-	$1,483,145	$1,787,026
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	37,639	44,039
Laundry Worker	3.0	3.0	3.0	2,297-2,792	86,592	86,592
Totals, Laundry	4.0	4.0	4.0	$140,740	$124,231	$130,631
Transportation:						
Automobile Mechanic	2.0	2.0	2.0	3,338-4,012	75,674	75,674
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	41,486	41,486
Auto Equipt Operator I	17.8	18.0	18.0	3,051-3,660	618,843	619,209
Totals, Transportation	20.8	21.0	21.0	$850,653	$736,003	$736,369
Totals, Support Services	215.2	369.6	366.0	$7,328,994	$10,136,777	$10,593,668
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	65,967	65,967
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	58,072	69,696
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	67,486	67,486
Drftg Service Aid	0.3	1.0	1.0	2,274-3,339	32,134	32,816
Totals, Administration	5.2	6.0	6.0	$270,795	$269,622	$281,928
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Supvr-Bldg Trades	0.3	1.0	1.0	4,201-5,312	47,579	57,372
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Painter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Plumber I	3.3	4.0	4.0	3,828-4,613	173,720	173,720
Fusion Welder	0.7	0.2	-	3,740-4,507	44,880	-
Carpenter I	5.0	7.2	7.0	3,660-4,402	339,404	298,778
Painter I	6.1	9.0	9.0	3,660-4,402	374,272	384,592
Locksmith I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Mason I	0.9	0.2	-	3,660-4,402	37,837	-
Bldg Maint Worker	4.2	5.0	5.0	3,186-3,828	182,753	189,865
Pest Control Techn	1.0	1.0	1.0	3,051-3,660	34,508	34,508

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Upholsterer	1.0	1.0	1.0	3,051-4,012	37,837	37,837
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,751	35,356	35,356
Totals, Maintenance of Structures	27.3	33.6	33.0	$1,280,434	$1,488,617	$1,392,499
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	43,430	43,430
Tractor Operator-Laborer	0.8	1.0	1.0	3,350-4,027	38,002	38,002
Lead Groundskeeper	0.8	1.0	1.0	2,805-3,660	34,508	34,508
Groundskeeper	7.5	9.0	9.0	2,687-3,338	281,300	293,478
Totals, Maintenance of Grounds	10.1	12.0	12.0	$383,777	$397,240	$409,418
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	56,135	56,135
Stationary Engr	10.3	13.0	13.0	4,924-5,415	684,024	688,455
Water & Sewage Plant Supvr	0.9	1.0	1.0	4,924-5,415	54,450	54,450
Chief Engr II	0.6	1.0	1.0	4,727-5,706	56,688	59,522
Electrician Supervisor	-	1.0	1.0	4,201-5,077	45,239	55,138
Electrician I	3.5	5.0	5.0	3,828-4,613	214,741	234,797
Electronics Techn	1.0	1.0	1.0	3,264-4,522	42,593	42,593
Totals, Utilities, Water and Sewage	17.3	23.0	23.0	$992,323	$1,153,870	$1,191,090
Totals, Plant Operations	59.9	74.6	74.0	$2,927,329	$3,309,349	$3,274,935
Temporary Help	147.4	-	-	9,110,397	4,120,271	3,623,379
Overtime	-	-	-	10,651,833	2,157,705	2,157,705
Totals, Sonoma Developmental Center	1,563.9	1,756.3	1,719.0	$93,303,098	$89,748,025	$89,175,706
Totals, Developmental Centers	7,180.3	6,523.8	6,399.6	$412,257,111	$343,070,997	$394,794,490
Regular/Ongoing Positions	*6,127.9*	*6,517.8*	*6,393.6*	*336,867,709*	*312,514,692*	*366,416,328*
Temporary Help	*1,052.4*	*6.0*	*6.0*	*43,589,593*	*22,667,305*	*20,489,162*
Overtime	-	-	-	*31,799,809*	*7,889,000*	*7,889,000*
Furlough Adjustments	-	-	-	-	-6,160,039	47,183,628
TOTALS, AUTHORIZED POSITIONS	**7,538.0**	**6,899.3**	**6,775.1**	**$435,751,100**	**$364,095,539**	**$420,543,371**
Regular/Ongoing Positions	*6,470.5*	*6,893.3*	*6,769.1*	*359,227,685*	*333,491,242*	*392,165,209*
Temporary Help	*1,067.5*	*6.0*	*6.0*	*44,691,335*	*22,715,297*	*20,489,162*
Overtime	-	-	-	*31,832,080*	*7,889,000*	*7,889,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Headquarters:						
Assoc Govtl Prog Analyst	-	-3.0	-3.0	$4,400-5,348	-	-
Community Program Specialist II	-	-2.0	-2.0	$4,400-5,348	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Headquarters						
Director's Office						
Director's Office:						
Director	1.0	1.0	1.0	$12,258-13,750	$142,147	$142,147
Chief Deputy Director	0.6	1.0	1.0	10,672-11,544	128,064	128,064
Staff Psychiatrist-Safety	0.4	1.0	1.0	9,126-12,863	132,978	132,978
Special Asst to Director	1.0	1.0	1.0	6,605-7,143	73,844	73,844
C.E.A. I	0.4	-	-	6,173-7,838	-	-
Sr Mgt Auditor	0.4	-	-	5,576-7,063	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	62,943	63,341
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,109	36,864
Totals, Director's Office	7.1	8.0	8.0	$614,006	$648,345	$654,158
External Affairs:						
Asst Director	1.0	1.0	1.0	8,785-9,502	90,644	90,644
Staff Mental Hlth Spec	0.5	1.0	1.0	4,833-5,874	60,279	60,725
Information Officer I	1.0	1.0	1.0	4,440-5,348	48,160	50,568
Assoc Mental Hlth Spec	0.1	-	-	4,440-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	38,437	40,360
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Totals, External Affairs	4.6	5.0	5.0	$275,412	$271,324	$277,793
Legal Services:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,202	117,202
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	103,824	103,824
Staff Counsel III-Spec	2.9	3.0	3.0	7,682-9,478	282,826	287,165
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	63,341	63,341
Staff Counsel[1]	3.5	4.0	3.0	4,674-7,828	229,471	165,177
Legal Asst	1.0	1.0	1.0	3,386-4,116	40,205	40,205
Legal Secty	1.0	1.0	1.0	3,038-3,878	40,091	40,091
Totals, Legal Services	11.3	12.0	11.0	$922,838	$876,960	$817,005
Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance:						
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	80,595	80,595
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	61,976	65,074
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	49,940	52,442
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	46,056	48,359
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Office of HIPAA Compliance	5.0	5.0	5.0	$323,377	$308,111	$316,014
Office of Disaster:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	46,056	48,359
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	38,605	40,535
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Office of Disaster	2.1	2.0	2.0	$79,838	$84,661	$88,894
Human Rights:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,029	81,029
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Human Rights	3.9	3.0	3.0	$251,120	$197,170	$199,810
Mental Health Planning Council:						
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	81,174	81,174
Staff Mental Hlth Spec	2.8	3.0	3.0	4,833-5,874	174,771	177,438
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	50,987	53,537
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	45,866	48,160
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	40,535	42,563
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Mental Health Planning Council	7.8	8.0	8.0	$457,714	$427,076	$436,615
Legislation:						
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Exec Asst	0.4	1.0	1.0	3,288-3,996	37,018	38,868
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	38,447	40,370
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Legislation	2.7	3.0	3.0	$156,739	$149,541	$153,314
Substance Abuse & Mental Health Services Administration (SAMHSA) Legislation:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Totals, SAMHSA Legislation	1.0	1.0	1.0	$69,692	$63,341	$63,341
Mental Health Services Oversight & Accountability						
Exec Ofcr	1.0	1.0	1.0	8,785-9,502	90,819	90,819
Staff Counsel III-Spec	0.4	1.0	1.0	7,682-9,478	80,740	84,776
Mental Hlth Prog Administrator	1.0	1.0	1.0	6,779-7,474	75,828	77,266
Mental Hlth Prog Supvr	2.0	2.0	2.0	5,576-6,727	134,546	139,088
Consulting Psychologist	0.9	1.0	1.0	5,548-7,649	95,809	100,192
Info Ofcr II	-	1.0	1.0	5,312-6,409	70,284	73,800
Staff Mental Hlth Spec	5.8	7.0	7.0	4,833-5,874	416,174	418,769
Assoc Mental Hlth Spec	2.9	4.0	4.0	4,400-5,348	206,011	216,029
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	81,965	86,060
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	57,748	60,632
Totals, MHSOAC	17.7	22.0	22.0	$1,127,619	$1,309,924	$1,347,431
Mental Health Services Act (MHSA) Workforce/Education/Trng:						
C.E.A. I	0.5	-	-	6,173-7,838	-	-
Staff Mental Hlth Spec	2.7	3.0	3.0	4,833-5,874	178,943	182,350
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, MHSA Workforce/Education/Trng	4.9	5.0	5.0	$306,719	$246,490	$251,589
Strategic Planning						
C.E.A. I	0.6	1.0	1.0	6,173-7,838	79,933	79,933
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	46,245	48,558
Totals, Strategic Planning	0.9	2.0	2.0	$64,460	$126,178	$128,491
Office of Multicultural Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,082	85,082
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Mental Hlth Spec	0.6	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	46,245	48,558

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	38,762	40,701
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Office of Multicultural Services	5.2	6.0	6.0	$323,984	$327,898	$332,150
Internal Audit Office:						
Sr Mgt Auditor	0.5	1.0	1.0	5,576-7,063	72,753	73,017
Totals, Internal Audit Office	0.5	1.0	1.0	$37,418	$72,753	$73,017
Totals, Director's Office	74.7	83.0	82.0	$5,010,936	$5,109,772	$5,139,622
Program Compliance						
Division Office Program Compliance:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,232	98,232
Mental Hlth Prog Administrator	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Consulting Psychologist	0.6	1.0	1.0	5,548-7,649	98,731	101,970
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Asst	0.9	1.0	1.0	3,288-3,996	41,190	41,311
Totals, Division Office Program Compliance	4.5	5.0	5.0	$361,406	$370,707	$374,067
Licensing and Certification:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	0.9	2.0	2.0	5,079-6,127	116,723	119,394
Nurse Evaluator II-Hlth	1.0	1.0	1.0	4,917-6,269	56,768	56,768
Staff Mental Hlth Spec	1.5	1.0	1.0	4,833-5,874	55,320	58,081
Assoc Mental Hlth Spec	6.9	7.0	7.0	4,400-5,348	364,975	376,332
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	119,473	123,848
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	60,268	63,279
Totals, Licensing and Certification	16.3	17.0	17.0	$886,403	$843,071	$867,246
Preadmission Screening and Resident Review:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	67,165	69,544
Consulting Psychologist	2.4	3.0	3.0	5,548-7,649	273,580	277,904
Staff Mental Hlth Spec	2.1	3.0	3.0	4,833-5,874	182,175	182,175
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	50,949	53,493
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	91,581	91,926
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Preadmission Screening and Resident Review	10.2	11.0	11.0	$670,749	$699,193	$708,785
Medi-Cal Oversight-North:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Mental Hlth Spec	3.4	3.0	3.0	4,833-5,874	160,574	168,601
Assoc Mental Hlth Spec	2.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	85,209	88,720
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,004	32,549
Totals, Medi-Cal Oversight-North	8.5	8.0	8.0	$474,905	$401,619	$414,702
Medi-Cal Oversight-South:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Consulting Psychologist	0.4	-	-	5,548-7,649	-	-
Staff Mental Hlth Spec	2.4	3.0	3.0	4,833-5,874	179,446	182,350
Assoc Mental Hlth Spec	2.8	4.0	4.0	4,400-5,348	200,564	207,831
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	28,576	30,003
Totals, Medi-Cal Oversight-South	8.4	9.0	9.0	$490,505	$478,130	$489,728
Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	73,017	73,017

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Govtl Auditor I	5.0	5.0	5.0	5,079-6,434	332,575	332,575
Gen Auditor III	8.9	13.0	13.0	4,619-5,897	705,096	725,127
Gen Auditor II	4.0	1.0	1.0	3,841-4,903	46,092	48,396
Auditor I	2.5	3.0	3.0	3,106-3,966	107,123	107,123
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	98,765	100,271
Totals, Audits	24.4	26.0	26.0	$1,399,620	$1,362,668	$1,386,509
Totals, Program Compliance	72.3	76.0	76.0	$4,283,588	$4,155,388	$4,241,037
Systems of Care						
Division Office Systems of Care:						
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	104,341	104,341
C.E.A. I	0.7	1.0	1.0	6,173-7,838	94,056	94,056
Exec Asst	0.3	-	-	3,288-3,996	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Division Office Systems of Care	2.7	4.0	4.0	$208,755	$270,162	$271,854
Projects for Assistance in Transition from Homelessness						
Assoc Mental Hlth Spec	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Totals, PATH Program	0.9	1.0	1.0	$48,033	$55,288	$55,288
SAMHSA Systems of Care:						
Research Prog Spec II-Soc/Behavioral	0.9	1.0	1.0	5,309-6,451	60,495	63,522
Staff Mental Hlth Spec	1.8	2.0	2.0	4,833-5,874	118,721	121,625
Assoc Mental Hlth Spec	1.8	2.0	2.0	4,400-5,348	100,372	105,391
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,320	45,315
Totals, SAMHSA Systems of Care	5.5	6.0	6.0	$317,898	$322,908	$335,853
Medi-Cal Mental Health Policy:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	86,374	86,374
Staff Mental Hlth Spec	0.4	-	-	4,833-5,874	-	-
Totals, Medi-Cal Mental Health Policy	1.4	1.0	1.0	$125,774	$86,374	$86,374
Medi-Cal Policy and Support:						
Mental Hlth Prog Supvr	0.5	1.0	1.0	5,576-6,727	66,961	69,351
Staff Mental Hlth Spec	2.1	1.0	1.0	4,833-5,874	57,377	57,377
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	57,321	58,058
Assoc Mental Hlth Spec	0.7	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	46,056	48,359
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Medi-Cal Policy and Support	6.1	6.0	6.0	$348,440	$316,746	$322,176
Medi-Cal Operations:						
Mental Hlth Prog Supvr	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	2.1	3.0	3.0	4,833-5,874	188,094	192,113
Assoc Mental Hlth Spec	1.5	2.0	2.0	4,400-5,348	107,527	107,527
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,316	45,167
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,121	32,675
Totals, Medi-Cal Operations	6.7	8.0	8.0	$389,080	$436,970	$447,742
Early Mental Health Initiative:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Totals, Early Mental Health Initiative	1.0	1.0	1.0	$67,777	$60,725	$60,725
Community Services Support Policy:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
C.E.A. I	0.6	-	-	6,173-7,838	-	-
Totals, Community Services Support Policy	0.6	-	-	$74,138	-	-
Adult & Older Adult Program Policy:						
Mental Hlth Prog Supvr	0.9	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Adult & Older Adult Program Policy	4.9	4.0	4.0	$308,549	$210,481	$210,481
Children and Family Program Policy:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Mental Hlth Spec	3.7	3.0	3.0	4,833-5,874	175,447	178,145
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,400-5,348	101,775	106,864
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Children and Family Program Policy	8.1	8.0	8.0	$482,632	$406,928	$417,727
Prevention Program and Policy:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	73,017	73,017
Mental Hlth Prog Supvr	1.1	1.0	1.0	5,576-6,727	69,037	69,544
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	60,948	63,996
Staff Mental Hlth Spec	2.7	3.0	3.0	4,833-5,874	175,159	180,788
Assoc Mental Hlth Spec	1.6	2.0	2.0	4,400-5,348	106,702	110,728
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	95,306	100,069
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	60,007	63,007
Totals, Prevention Program and Policy	11.1	12.0	12.0	$650,971	$640,176	$661,149
Office of Suicide Prevention:						
Hlth Educ Consultant III Spec	0.9	1.0	1.0	4,931-6,164	62,166	64,923
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Research Prog Specialist I	0.4	-	-	4,833-5,874	-	-
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	28,345	29,761
Ofc Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals, Office of Suicide Prevention	3.3	3.0	3.0	$182,884	$151,236	$155,409
County Support:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Totals, County Support	0.8	1.0	1.0	$66,820	$74,076	$74,076
County Operations-Central:						
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	1.4	2.0	2.0	4,833-5,874	130,990	131,213
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, County Operations-Central	2.4	3.0	3.0	$148,889	$164,794	$166,709
County Operations-North:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Mental Hlth Spec	3.3	4.0	4.0	4,833-5,874	238,386	243,075
Assoc Mental Hlth Spec	3.0	3.0	3.0	4,400-5,348	161,354	163,894
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	42,737	44,872
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,275	30,738

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, County Operations-North	9.1	10.0	10.0	$546,025	$541,296	$552,123
County Operations-South:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Mental Hlth Spec	2.7	3.0	3.0	4,833-5,874	182,175	182,175
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,400-5,348	107,854	110,054
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	46,245	48,558
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	27,000	28,349
Totals, County Operations-South	7.3	8.0	8.0	$440,405	$432,818	$438,680
Special Projects:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Mental Hlth Spec	2.0	2.0	2.0	4,833-5,874	115,559	117,756
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,400-5,348	101,486	106,277
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	46,245	48,558
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,275	30,738
Totals, Special Projects	6.8	7.0	7.0	$379,990	$362,109	$372,873
Policy Development and Support Services:						
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	126,682	126,682
Staff Mental Hlth Spec	0.4	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	50,778	53,318
Assoc Govtl Prog Analyst	3.1	6.0	6.0	4,400-5,348	292,495	303,614
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	94,757	98,463
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Policy Development and Support Services	10.1	14.0	14.0	$576,084	$725,995	$746,264
Evaluation, Statistics, and Support:						
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Totals, Evaluation, Statistics, and Support	0.3	-	-	$28,994	-	-
Statistics and Data Analysis:						
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec I-Soc/Behavioral	0.1	1.0	1.0	4,833-5,874	60,725	60,725
Research Analyst II-Soc/Behavioral	2.8	2.0	2.0	4,619-5,616	116,116	116,116
Research Analyst II-Gen	0.4	2.0	2.0	4,619-5,616	103,741	106,026
Research Analyst I-Soc/Behavioral	0.6	1.0	1.0	3,106-4,670	37,272	39,132
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Statistical Clk	1.0	1.0	1.0	2,638-3,209	32,099	33,161
Limited Exam/Appt Prog Candidate	0.1	-	-	15,143	-	-
Totals, Statistics and Data Analysis	6.6	8.0	8.0	$367,127	$419,497	$424,704
Performance Outcomes & Quality Improvement:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Research Prog Spec I-Soc/Behavioral	0.8	2.0	2.0	4,833-5,874	118,721	121,625
Research Analyst I-Soc/Behavioral	1.6	1.0	1.0	3,106-4,670	37,272	39,132
Totals, Performance Outcomes & Quality Improvement	2.9	4.0	4.0	$164,577	$222,905	$231,017
Medi-Cal, Epidemiology and Forecasting:						
Research Prog Spec II-Soc/Behavioral	0.7	1.0	1.0	5,309-6,451	63,708	66,888
Research Prog Spec I-Soc/Behavioral	0.9	1.0	1.0	4,833-5,874	60,725	60,725
Research Analyst II-Soc/Behavioral	1.2	-	-	4,619-5,616	-	-
Research Analyst II-Gen	0.7	2.0	2.0	4,619-5,616	99,524	104,507

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Medi-Cal, Epidemiology and Forecasting	4.5	5.0	5.0	$263,606	$257,700	$265,863
Traumatic Brain Injury:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Totals, Traumatic Brain Injury	1.0	1.0	1.0	$67,777	$60,725	$60,725
Totals, Systems of Care	104.1	115.0	115.0	$6,255,225	$6,219,909	$6,357,812
Long-Term Care Services						
Division Office Long-Term Care Services:						
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	104,341	104,341
C.E.A. II	0.8	1.0	1.0	7,815-8,616	89,072	89,072
C.E.A. I	0.8	1.0	1.0	6,173-7,838	94,056	94,056
Supvng Special Investigator II	0.3	1.0	1.0	6,058-7,679	72,696	76,332
Supvng Special Investigator I	0.1	-	-	5,369-6,802	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	45,653	45,963
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Division Office Long-Term Care Services	3.7	6.0	6.0	$327,661	$439,622	$445,260
Hospital Operations:						
Sr Mech Engr	0.2	-	-	8,115-9,859	-	-
C.E.A. I	0.2	-	-	6,173-7,838	-	-
Staff Mental Hlth Spec	0.3	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Hospital Operations	1.2	-	-	$86,093	-	-
Program Policy and Fiscal Support:						
Sr Mech Engr	0.8	1.0	1.0	8,115-9,859	101,922	101,922
C.E.A. I	1.0	1.0	1.0	6,173-7,838	73,813	73,813
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	58,048	60,953
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	51,318	53,882
Research Analyst I-Soc/Behavioral	1.0	1.0	1.0	3,106-4,670	42,389	44,512
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Program Policy and Fiscal Support	7.4	7.0	7.0	$475,406	$416,521	$424,113
Forensic Services:						
Staff Psychiatrist	0.6	1.0	1.0	9,126-12,863	109,512	114,984
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,029	81,029
Mental Hlth Prog Supvr	2.3	2.0	2.0	5,576-6,727	136,456	139,804
Consulting Psychologist	6.0	6.0	6.0	5,548-7,649	572,399	580,401
Staff Mental Hlth Spec	3.5	3.6	3.6	4,833-5,874	220,128	220,128
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	101,500	106,203
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,958	33,488
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Forensic Services	18.2	18.6	18.6	$1,458,486	$1,343,688	$1,366,743
Sex Offender Commitment Program:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Mental Hlth Prog Supvr	1.8	1.0	1.0	5,576-6,727	69,544	69,544
Consulting Psychologist	4.8	6.0	6.0	5,548-7,649	572,274	580,704
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,127	123,646	126,256
Staff Mental Hlth Spec	3.1	3.0	3.0	4,833-5,874	174,066	178,154

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	46,056	48,359
Assoc Mental Hlth Spec	7.7	8.0	8.0	4,400-5,348	420,281	429,799
Research Analyst I-Gen	1.3	1.0	1.0	3,106-4,670	37,272	39,132
Staff Svcs Analyst-Gen	6.9	7.0	7.0	2,817-4,446	250,717	263,259
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	5.6	4.0	4.0	2,686-3,264	123,189	127,567
Totals, Sex Offender Commitment Program	33.6	36.0	36.0	$1,985,130	$1,958,729	$2,007,842
Correctional Services and Support:						
Consulting Psychologist	1.0	1.0	1.0	5,548-7,649	95,809	100,192
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	57,314	59,717
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	48,558	50,987
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,140	45,034
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	30,866	32,408
Totals, Correctional Services and Support	4.5	5.0	5.0	$282,354	$275,687	$288,338
Enhancement Compliance Unit:						
Mental Hlth Prog Administrator	1.0	1.0	1.0	6,779-7,474	77,266	77,266
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,784
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	55,363	58,134
Staff Mental Hlth Spec	1.0	2.0	2.0	4,833-5,874	118,721	121,625
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	113,530	116,000
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,238	38,333
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	29,153	30,611
Totals, Enhancement Compliance Unit	5.9	9.0	9.0	$338,929	$506,347	$519,753
CMHS Division/Division Office:						
Exec Asst	0.3	-	-	3,288-3,996	-	-
Totals, CMHS Division/Division Office	0.3	-	-	$15,228	-	-
Totals, Long-Term Care Services	74.8	81.6	81.6	$4,969,287	$4,940,594	$5,052,049
Administrative Services						
Division Office Administrative Services:						
Asst Secty	1.0	1.0	1.0	9,215-9,968	99,483	99,483
C.E.A. III	1.0	1.0	1.0	8,594-9,476	93,290	93,290
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Temporary Help	26.7	4.4	4.4	(1,104,630)	241,731	241,731
Overtime	-	-	-	(32,599)	40,000	40,000
Totals, Division Office Administrative Services	29.7	7.4	7.4	$1,397,205	$515,815	$515,815
SAMHSA Administration:						
Systems Software Spec II-Tech	0.7	1.0	1.0	5,561-7,097	58,678	61,611
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Systems Software Spec I-Tech	0.6	-	-	5,064-6,465	-	-
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	48,967	51,412
Sr Acctg Ofcr-Spec	0.7	-	-	4,400-5,348	-	-
Acctg Ofcr-Spec	0.1	1.0	1.0	3,841-4,670	43,259	45,425
Totals, SAMHSA Administration	3.1	4.0	4.0	$185,319	$211,684	$222,264
Human Resources:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	80,791	80,791
Training Ofcr III	0.9	-	-	5,576-6,727	-	-
Training Ofcr II	-	1.0	1.0	5,079-6,127	63,142	63,341
Training Ofcr I	0.7	1.0	1.0	4,400-5,348	50,558	53,091

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	46,245	48,558
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Off Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Human Resources	3.7	5.0	5.0	$237,862	$267,094	$273,459
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Labor Relations Spec	3.7	4.0	4.0	5,079-6,127	237,735	246,460
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Totals, Labor Relations	5.7	6.0	6.0	$386,584	$372,646	$381,371
Personnel:						
Staff Svcs Mgr III	0.1	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	0.7	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	124,289	127,337
Assoc Pers Analyst	4.7	4.0	4.0	4,400-5,348	212,535	216,014
Sr Pers Spec	0.6	1.0	1.0	3,658-4,446	45,356	45,963
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,446	171,330	177,984
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	62,078	65,138
Pers Spec	2.2	2.0	2.0	2,602-4,067	61,607	64,687
Totals, Personnel	15.9	18.0	18.0	$835,640	$846,650	$868,270
Business Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	2.2	3.0	3.0	5,079-6,127	200,206	200,206
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	101,344	103,647
Assoc Bus Mgt Analyst	0.1	1.0	1.0	4,400-5,348	48,451	50,870
Bus Svcs Officer I-Spec	1.6	1.0	1.0	3,658-4,446	42,613	44,636
Staff Svcs Analyst-Gen	5.7	3.0	3.0	2,817-4,446	129,494	132,627
Jr Staff Analyst-Gen	-	1.5	1.5	2,817-3,708	50,706	53,244
Ofc Techn-Typing	2.1	1.0	1.0	2,686-3,264	31,758	33,343
Off Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Business Services	13.0	14.5	14.5	$648,018	$700,474	$715,795
Financial Services:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	81,133	81,133
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	28,461	29,882
Totals, Financial Services	1.3	2.0	2.0	$66,810	$109,594	$111,015
Budgets:						
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Budget Analyst	1.6	3.0	3.0	4,400-5,348	147,589	152,205
Staff Svcs Analyst-Gen	2.9	2.0	2.0	2,817-4,446	82,394	86,518
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	33,117	34,628
Totals, Budgets	7.5	9.0	9.0	$401,299	$459,326	$469,577
Accounting:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Acctg Administrator II	2.2	2.0	2.0	5,576-6,727	139,088	139,088
Acctg Administrator I-Supvr	4.0	5.0	5.0	5,079-6,127	310,915	313,963
Acctg Administrator I-Spec	0.9	1.0	1.0	4,833-5,874	60,725	60,725

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Acctg Ofcr-Supvr	0.6	1.0	1.0	4,622-5,576	48,976	51,426
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	54,337	56,792
Assoc Acctg Analyst	4.0	3.0	3.0	4,619-5,616	166,036	170,047
Sr Acctg Ofcr-Spec	3.2	4.0	4.0	4,400-5,348	215,412	217,588
Acctg Ofcr-Spec	3.1	4.0	4.0	3,841-4,670	177,589	181,774
Accountant I-Spec	2.9	3.0	3.0	2,870-3,488	103,029	104,578
Acctg Techn	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,972	29,213
Totals, Accounting	26.9	29.0	29.0	$1,527,397	$1,481,870	$1,501,985
Fiscal Systems:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Adm Analyst-Acctg	1.9	2.0	2.0	4,619-5,616	113,486	116,258
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	36,640	36,640
Totals, Fiscal Systems	3.9	4.0	4.0	$235,304	$213,467	$216,239
Local Program Financial Support:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	75,426	77,266
Mental Hlth Prog Supvr	0.8	1.0	1.0	5,576-6,727	67,771	69,544
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	29,639	31,121
Totals, Local Program Financial Support	2.6	3.0	3.0	$167,363	$172,836	$177,931
Grants, Allocations and Rates:						
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,400-5,348	107,527	107,527
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	30,993	32,541
Totals, Grants, Allocations and Rates	2.7	3.0	3.0	$147,861	$138,520	$140,068
Cost Reporting/Financial Support:						
Staff Mental Hlth Spec	1.9	2.0	2.0	4,833-5,874	121,450	121,450
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	110,232	112,535
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Cost Reporting/Financial Support	4.9	6.0	6.0	$311,297	$342,258	$344,561
Estimates Unit:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	62,152	63,341
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	75,834	79,626
Totals, Estimates Unit	2.5	4.0	4.0	$123,069	$193,274	$198,255
Information Technology:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
DP Mgr III	3.5	3.0	3.0	7,118-8,239	255,421	255,525
System Software Spec III-Supvr	0.5	-	-	6,416-8,187	-	-
Systems Software Spec III-Tech	5.8	6.0	6.0	6,110-7,796	458,663	469,240
DP Mgr II	4.3	7.0	7.0	5,849-7,464	524,108	533,121
System Software Spec II-Supvr	0.2	1.0	1.0	5,839-7,453	60,867	63,911
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,571-7,109	282,218	285,308
Sr Programmer Analyst-Spec	10.0	12.0	12.0	5,571-7,109	838,714	854,285
System Software Spec II-Tech	6.8	9.9	9.9	5,561-7,097	624,960	647,727
Staff Info Sys Analyst-Supvr	0.4	-	-	5,318-6,789	-	-
Staff Info Sys Analyst-Spec	4.3	5.5	5.5	5,065-6,466	343,184	352,074
Staff Programmer Analyst-Spec	10.2	8.5	8.5	5,065-6,466	558,657	565,384
System Software Spec I-Techn	0.5	-	-	5,064-6,465	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	114,470	119,163
Assoc Programmer Analyst-Spec	1.2	2.0	2.0	4,619-5,897	96,696	101,535
Air Resources Engineer	0.4	-	-	4,608-8,379	-	-
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	84,430	88,658
Sr Word Proc Techn	1.0	1.0	1.0	2,742-3,333	34,457	34,457
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Totals, Information Technology	59.1	65.9	65.9	$4,510,335	$4,413,441	$4,506,984
Omnibus Budget Reconciliation Act (OBRA) Systems:						
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	146,986	146,986
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Totals, OBRA Systems	3.0	3.0	3.0	$201,922	$185,619	$185,619
Totals, Administrative Services	185.5	183.8	183.8	$11,383,285	$10,624,568	$10,829,208
Temporary Help	26.7	4.4	4.4	1,104,630	241,731	241,731
Overtime	-	-	-	32,599	40,000	40,000
Furlough Adjustments	-	-	-	-	-397,214	3,914,700
Totals, Headquarters	511.4	539.4	538.4	$31,902,321	$30,653,017	$35,534,428
Atascadero State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	$11,516-14,397	$233,425	$245,097
Sr Psychiatrist-Supvr	1.0	1.0	1.0	9,626-13,506	237,112	237,112
Staff Psychiatrist-Safety	0.5	1.0	1.0	9,126-12,863	214,110	214,110
Exec Director	1.0	1.0	1.0	8,785-9,502	97,963	98,232
C.E.A. II	2.0	2.0	2.0	7,815-8,616	173,906	173,906
Asst Hosp Adm	0.8	1.0	1.0	6,173-6,808	69,823	70,381
Coord-Nursing Svcs	1.0	1.0	1.0	6,096-7,222	93,383	93,383
Program Director	-	1.0	1.0	6,083-6,703	71,146	74,700
Nursing Coord-Safety	1.8	3.0	3.0	5,303-6,879	268,302	268,302
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Special Investigator	1.6	2.0	2.0	4,888-6,194	145,116	145,116
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Hosp Adm Resident I	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Mental Hlth Spec	2.5	3.0	3.0	4,400-5,348	160,955	166,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Adm Asst I	0.3	1.0	1.0	3,658-4,652	43,921	45,653
Clinical Soc Worker	0.7	1.0	1.0	3,554-4,430	68,244	71,652
Sr Psych Techn	0.7	-	-	3,400-4,527	-	-
Exec Asst	0.8	-	-	3,288-3,996	-	-
Statistical Methods Analyst I	1.0	1.0	1.0	3,069-3,731	38,571	38,571
Psych Techn	-	1.5	1.5	3,033-3,987	80,568	82,530
Exec Secty I	2.0	2.0	2.0	3,020-3,672	75,922	75,922
Staff Svcs Analyst Gen	3.5	4.6	4.6	2,817-4,446	187,438	195,567
Ofc Techn-Typing	4.8	7.0	7.0	2,686-3,264	219,351	225,251
Totals, Executive	31.0	39.1	39.1	$2,371,676	$2,716,255	$2,758,500
Health and Safety:						
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	61,024	63,341
Hlth & Safety Ofcr	0.8	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	79,767	81,459

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,310	32,845
Totals, Health & Safety	3.7	5.0	5.0	$195,935	$227,389	$232,933
Information Systems:						
DP Mgr I	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	58,208	61,116
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	61,746	64,835
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,619-5,897	101,940	107,037
Assoc Info Sys Analyst-Spec	6.2	7.0	7.0	4,619-5,897	381,278	396,803
Info Sys Techn Spec I	0.8	1.0	1.0	3,495-4,460	39,546	41,526
Asst Info Sys Analyst	2.4	2.0	2.0	3,106-4,903	78,714	82,652
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Information Systems	18.1	19.0	19.0	$1,070,033	$1,025,898	$1,058,435
Medical Records:						
Med Recd Director	1.0	1.0	1.0	3,542-4,762	59,404	59,404
Asst Info Sys Analyst	0.2	1.0	1.0	3,106-4,903	37,272	39,132
Hlth Recd Techn II-Supvr	0.6	1.0	1.0	2,953-3,590	38,002	38,002
Hlth Recd Techn II-Spec	3.0	6.0	6.0	2,951-3,588	227,092	233,545
Sr Med Transcriber	0.6	1.0	1.0	2,896-3,520	34,752	36,492
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	113,571	116,955
Ofc Techn-Typing	1.9	1.0	1.0	2,686-3,264	33,743	33,743
Hlth Recd Techn I	6.8	5.3	5.3	2,638-3,209	183,540	188,365
Med Transcriber	10.6	12.0	12.0	2,589-3,148	376,938	383,313
Totals, Medical Records	26.7	31.3	31.3	$1,017,986	$1,104,314	$1,128,951
Legal Records:						
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Corr Case Recds Mgr	0.2	-	-	4,866-5,866	-	-
Corr Case Recds Supvr	1.0	-	-	4,237-5,096	-	-
Corr Case Recds Analyst	4.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Legal Records	6.1	-	-	$302,637	-	-
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	51,008	53,561
Business Svcs Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	44,720	46,954
Accountant I-Spec	0.5	1.0	1.0	2,870-3,488	30,948	32,495
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	87,090	91,212
Acctg Techn	2.4	3.0	3.0	2,638-3,209	95,221	97,615
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	35,418	35,418
Mgt Svcs Tech	1.8	2.0	2.0	2,495-3,426	68,348	68,883
Totals, Fiscal	11.7	13.0	13.0	$524,988	$523,876	$537,261
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,232	50,342	52,744
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Ofc Techn-Typing	3.2	3.0	3.0	2,686-3,264	98,462	100,428
Prog Techn II	1.0	1.0	1.0	2,686-3,209	33,175	33,175
Totals, Trust	6.2	6.0	6.0	$245,304	$219,092	$223,460

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,127	55,550	58,331
Labor Relations Analyst	1.4	1.0	1.0	4,402-5,350	50,873	53,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	51,722	54,069
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	106,588	109,009
Pers Supvr I	0.8	1.0	1.0	3,658-4,446	45,963	45,963
Sr Pers Spec	2.6	3.0	3.0	3,658-4,446	137,131	137,889
Staff Svcs Analyst-Gen	3.4	3.7	3.7	2,817-4,446	160,942	164,901
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	63,625	65,119
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Pers Spec	9.1	10.0	10.0	2,602-4,067	401,128	408,119
Totals, Human Resources	24.4	26.7	26.7	$1,185,689	$1,176,241	$1,199,535
Communications/Mail Room:						
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	37,672	38,282
Stock Clk	1.0	1.0	1.0	2,420-2,942	32,694	32,694
Telephone Opr	1.5	2.0	2.0	2,280-2,770	61,876	61,876
Totals, Communications/Mail Room	3.5	4.0	4.0	$125,285	$132,242	$132,852
Training:						
Nurse Instructor	2.5	3.0	3.0	5,446-7,498	256,962	260,643
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	82,181	82,181
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	57,358	60,227
Psych Techn Instructor	1.0	1.0	1.0	4,620-5,893	59,040	61,812
TV Spec	0.5	0.7	0.7	4,400-5,348	38,701	38,701
TV Asst	0.2	-	-	3,658-4,446	-	-
Sheetfed Offset Press Opr II	0.6	1.0	1.0	2,933-3,565	36,855	36,855
Warehouse Worker	0.9	-	-	2,877-3,420	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	4.0	5.0	5.0	2,686-3,264	163,807	167,915
Stock Clk	0.4	1.0	1.0	2,420-2,942	32,694	32,694
Psych Techn Trainee	34.5	45.0	45.0	2,385-2,610	1,199,249	1,248,633
Custodian	-	1.0	1.0	2,098-2,549	27,224	28,632
Totals, Training	47.6	60.7	60.7	$1,771,021	$2,000,034	$2,064,256
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	73,318	73,318
Hosp Police Lieut	4.0	4.0	4.0	4,154-5,254	262,568	262,568
Communication-Supvr	1.0	1.0	1.0	3,871-5,174	44,123	46,325
Hosp Police Sgt	14.5	15.0	15.0	3,788-4,786	925,968	928,786
Hosp Police Ofcr	93.7	114.0	114.0	3,455-4,360	6,125,431	6,216,703
Communications Opr	8.0	10.0	10.0	3,016-4,562	416,680	428,460
Ofc Techn-Typing	3.7	4.0	4.0	2,686-3,264	129,008	130,490
Stock Clk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Student Asst	0.3	0.8	0.8	1,458-1,941	13,997	13,997
Totals, Protective Services	127.2	150.8	150.8	$7,468,189	$8,021,507	$8,131,061
Totals, Administration	306.2	355.6	355.6	$16,278,743	$17,146,848	$17,467,244
Clinical Services						
Program Administration:						
Prog Director-Med	0.8	-	-	11,510-14,326	-	-
Chief Physician & Surgeon	0.5	1.0	1.0	10,594-16,450	161,965	161,965

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Nurse Practitioner-Safety	1.0	2.0	2.0	6,265-8,526	212,348	212,348
Prog Director-Mental Disabilities	6.0	7.0	7.0	6,083-6,703	543,600	547,248
Nursing Coord-Forensic	6.3	6.0	6.0	5,303-6,879	510,806	513,986
Asst Coord-Nursing Svcs	0.6	1.0	1.0	5,303-6,879	103,812	103,812
Prog Asst-Mental Disabilities	5.9	7.0	7.0	5,028-6,069	490,919	502,173
Hlth Svcs Spec	23.4	26.0	26.0	4,916-6,269	2,171,336	2,177,386
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	55,288	55,288
Ofc Techn-Typing	14.8	18.0	18.0	2,686-3,264	572,427	587,868
Ofc Asst-Typing	0.6	-	-	2,143-2,826	-	-
Custodian	1.1	2.0	2.0	2,098-2,549	53,744	53,744
Totals, Program Administration	62.0	71.0	71.0	$4,782,092	$4,876,245	$4,915,818
Level of Care-Professional:						
Sr Psychiatrist-Spec	1.5	4.0	4.0	9,845-13,170	898,418	934,982
Sr Psychiatrist-Supvr	3.6	5.0	5.0	9,626-13,506	1,176,349	1,210,744
Staff Psychiatrist-Safety	21.1	69.8	68.9	9,126-12,863	15,353,576	15,701,490
Physician & Surgeon-Safety	15.1	17.0	17.0	7,534-16,413	2,831,199	2,831,199
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	116,158	116,158
Sr Psychologist-Supvr	6.9	11.0	11.0	5,716-7,649	1,071,490	1,087,088
Sr Psychologist-Spec	7.0	13.0	13.0	5,285-7,286	1,202,737	1,229,828
Prog Consultant-Rehab Therapy	1.0	-	-	5,067-6,114	-	-
Prog Consultant-Soc Work	-	1.0	1.0	5,067-6,114	60,804	63,840
Psychologist-Clinical	44.5	63.3	65.1	4,813-6,635	5,495,333	5,792,784
Teacher-Learning Handicapped, Mentally Disabled	9.3	17.3	17.8	3,825-6,454	1,017,809	1,064,350
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,825-6,454	66,721	66,721
Voc Instructor-Mill & Cabinet Worker	1.1	2.0	2.0	3,825-6,454	127,343	127,343
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,825-6,454	117,011	119,524
Instl Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	44,856	47,100
Behavioral Spec I	7.7	9.0	8.0	3,613-4,389	503,718	468,562
Clinical Soc Worker-Hlth	49.8	63.7	61.5	3,554-4,430	4,108,656	4,148,466
Rehab Therapist-Dance-Safety	0.3	-	-	3,249-4,045	-	-
Rehab Therapist-Art-Safety	2.1	6.0	6.0	3,249-4,045	361,179	375,115
Rehab Therapist-Occ-Safety	1.4	1.5	1.0	3,241-4,450	87,368	61,723
Rehab Therapist-Recr-Safety	30.3	43.6	43.9	3,094-3,852	2,753,125	2,847,565
Rehab Therapist-Music-Safety	12.3	13.0	13.0	3,094-3,852	806,284	828,995
Psych Tech	0.6	1.0	1.0	3,033-3,987	50,811	50,811
Support Svcs Asst-Interpreter	0.5	2.0	2.0	2,964-4,113	67,728	69,504
Clinical Psychology Intern	3.8	4.0	4.0	2,846-4,223	140,388	147,420
Sr Voc Rehab Counselor-Safety	2.2	3.0	3.0	2,738-4,867	101,407	106,484
Barber	0.8	1.0	1.0	2,471-3,002	25,545	25,545
Teaching Asst-Safety	7.6	8.0	6.0	2,312-2,810	231,796	178,873
Food Svc Techn I	0.8	1.0	1.0	2,065-2,507	25,917	25,917
Student Asst	0.6	2.0	2.0	1,458-1,941	40,284	40,284
Totals, Level of Care-Professional	236.7	367.2	363.2	$23,128,011	$38,884,010	$39,768,415
Level of Care-Nursing:						
Nurse Practitioner-Safety	17.3	18.0	18.0	6,256-8,526	1,873,940	1,878,368
Nurse Instructor	7.9	8.0	8.0	5,446-7,498	692,086	695,048
Nurse Coord-Safety	0.1	-	-	5,303-6,879	-	-
Supvng Registered Nurse-Safety	2.0	2.0	2.0	5,060-6,551	178,868	178,868
Hlth Svcs Spec	1.0	1.0	1.0	4,916-6,269	83,014	83,014

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Registered Nurse-Safety	239.8	297.9	297.9	4,654-6,804	24,359,846	24,721,244
Unit Supvr-Safety	29.3	30.0	30.0	4,523-5,445	2,152,719	2,173,283
Pre-Registered Nurse	0.5	-	-	3,638-4,275	-	-
Sr Psych Techn	71.7	81.5	81.0	3,400-4,527	4,580,372	4,564,060
Psych Techn	503.3	568.4	557.0	3,033-3,987	27,854,168	27,388,168
Pre-Licensed Psych Techn	39.9	47.0	47.0	2,727-2,996	1,345,557	1,408,827
Licensed Voc Nurse-Safety	1.3	2.0	2.0	2,612-3,335	77,168	78,894
Psych Techn Asst	7.1	3.5	1.0	2,453-2,870	100,401	30,912
Psych Techn Trainee	19.0	2.0	2.0	2,385-2,610	51,288	53,508
Graduate Student Asst	0.4	1.0	1.0	1,799-2,724	22,128	22,980
Student Asst	0.5	1.0	1.0	1,458-1,941	17,934	18,534
Temporary Help	57.2	3.6	3.6	(3,688,998)	238,000	238,000
Overtime	-	-	-	(9,671,820)	3,104,031	3,104,031
Totals, Level of Care-Nursing	998.3	1,066.9	1,052.5	$79,629,745	$66,731,520	$66,637,739
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	5,876-7,090	73,296	73,296
Asst Chief Central Prog	1.1	2.0	2.0	5,349-6,454	130,922	133,442
Asst Chief Central Prog-Educ	1.0	1.0	1.0	5,349-6,454	66,721	66,721
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,028-6,069	78,636	82,572
Librarian	0.3	1.0	1.0	3,925-5,262	41,083	43,135
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	46,233	48,542
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	51,515	51,515
Teacher-Learning Handicapped, Mentally Disabled	0.1	1.0	1.0	3,825-6,454	45,900	48,192
Sheetfed Offset Press Opr II	1.8	2.0	2.0	2,933-3,565	71,012	73,276
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,039	42,041
Library Tech Asst I	0.8	1.0	1.0	2,771-3,369	34,086	35,796
Ofc Techn-Typing	5.8	6.0	6.0	2,686-3,264	195,745	201,036
Barber	0.9	1.0	1.0	2,471-3,002	25,545	25,545
Ofc Asst-Typing	0.4	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Central Program Services	17.2	21.0	21.0	$812,547	$929,948	$954,324
Forensic Services:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	66,738	66,738
Corr Case Recds Supvr	1.0	2.0	2.0	4,237-5,096	104,692	105,364
Teacher-Learning Handicapped, Mentally Disabled	2.0	2.0	2.0	3,825-6,454	133,442	133,442
Corr Case Recds Analyst	4.5	9.0	9.0	2,817-4,446	375,644	382,571
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	29,882	31,376
Totals, Forensic Services	8.5	15.0	15.0	$443,794	$710,398	$719,491
Pharmacy:						
Pharmacy Svcs Mgr	0.8	1.0	1.0	6,126-8,191	100,361	100,361
Pharmacist II	0.2	-	-	6,126-7,430	-	-
Pharmacist I	9.2	15.0	15.0	5,414-6,767	1,453,949	1,464,509
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Pharmacy Tech	13.5	15.0	15.0	2,638-3,209	524,204	531,198
Totals, Pharmacy	24.7	32.0	32.0	$1,612,060	$2,112,257	$2,129,811
Central Supply:						
Chief Physician & Surgeon	0.5	-	-	10,594-16,450	-	-
Nurse Practitioner-Safety	1.0	-	-	6,256-8,526	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Custodian	1.0	-	-	2,098-2,549	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Central Supply	3.0	-	-	$264,036	-	-
Dentistry:						
Chief Dentist	1.0	1.0	1.0	9,275-12,347	261,706	261,706
Dentist	2.0	2.0	2.0	7,013-11,674	341,269	348,667
Dental Asst-Safety	3.0	3.0	3.0	2,408-3,162	120,149	125,749
Totals, Dentistry	6.0	6.0	6.0	$765,734	$723,124	$736,122
Public Health/Employee Health						
Sr Psychiatrist-Spec	0.5	1.0	1.0	9,845-13,170	231,333	231,333
Totals, Public Health/Employee Health	0.5	1.0	1.0	$115,064	$231,333	$231,333
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,204-4,255	57,029	59,087
Totals, Radiology	1.0	1.0	1.0	$60,214	$57,029	$59,087
Clinics:						
Pub Hlth Nurse II	2.9	3.0	3.0	5,351-7,472	265,256	266,741
Pub Hlth Nurse I	0.1	-	-	4,916-6,269	-	-
Totals, Clinics	3.0	3.0	3.0	$285,790	$265,256	$266,741
Medical Ancillary:						
Psych Techn	0.9	2.0	2.0	3,033-3,987	101,622	101,622
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Medical Ancillary	2.2	2.0	2.0	$105,699	$101,622	$101,622
EEG-EKG-EMG:						
Psych Techn	1.0	1.0	1.0	3,033-3,987	47,400	47,400
Totals, EEG-EKG-EMG	1.0	1.0	1.0	$50,823	$47,400	$47,400
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.5	1.0	1.0	4,622-5,856	59,449	60,539
Sr Clinical Lab Technologist	1.8	2.0	2.0	4,211-5,897	115,044	117,576
Clinical Lab Technologist-Safety	1.9	2.5	2.5	4,016-5,360	139,546	139,546
Lab Asst	1.6	2.0	2.0	2,153-2,807	52,615	54,873
Totals, Laboratory/Pathology	5.8	7.5	7.5	$298,252	$366,654	$372,534
Totals, Clinical Services	1,369.9	1,594.6	1,576.2	$112,353,861	$116,036,796	$116,940,437
Support Services						
General Services Administration:						
Hosp Adm II	1.0	1.0	1.0	4,622-5,576	61,577	61,965
Hosp Adm I	1.0	1.0	1.0	3,845-4,622	50,956	52,102
Totals, General Services Administration	2.0	2.0	2.0	$119,535	$112,533	$114,067
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	41,109	43,022
Prop Controller II	0.5	1.0	1.0	3,297-4,005	48,060	48,060
Upholsterer	1.0	1.0	1.0	3,051-4,012	37,837	37,837
Prop Controller I	1.9	2.0	2.0	2,902-3,527	74,124	74,124
Materials & Stores Spec	0.7	-	-	2,877-3,751	-	-
Warehouse Worker	1.3	2.0	2.0	2,877-3,420	66,400	68,589
Stock Clk	2.0	2.0	2.0	2,420-2,942	65,388	65,388
Totals, Stores and Supplies	8.4	9.0	9.0	$330,103	$332,918	$337,020
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	63,682	63,682
Asst Director-Dietetics	3.5	4.0	4.0	4,614-5,607	227,906	230,542
Clinical Dietitian-Safety	7.8	9.8	9.8	3,320-4,132	473,795	481,327

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	43,965	43,965
Supvng Cook I	2.6	4.0	4.0	2,901-3,526	154,203	157,760
Pre Registered Clinical Dietitian-Safety	0.1	1.0	1.0	2,854-3,526	32,854	34,498
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,299	45,963
Dietetic Techn-Safety	4.2	4.6	4.6	2,746-3,339	146,617	152,214
Ofc Techn-Typing	1.4	3.0	3.0	2,686-3,264	90,087	92,900
Cook Spec II	9.4	10.0	10.0	2,659-3,233	354,220	357,764
Cook Spec I	3.3	4.0	4.0	2,378-2,891	119,927	123,720
Food Svc Techn II	4.1	5.0	5.0	2,215-2,693	136,237	137,651
Custodian	2.9	3.0	3.0	2,098-2,549	85,246	86,640
Food Svc Techn I	3.4	7.0	7.0	2,065-2,507	178,522	185,154
Totals, Food Service-Preparation	45.7	58.4	58.4	$1,883,885	$2,152,560	$2,193,780
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	40,988	40,988
Food Svc Supvr I	3.3	4.0	4.0	2,471-3,002	126,527	128,192
Food Svc Techn II	17.2	29.0	29.0	2,215-2,693	858,604	871,000
Food Svc Techn I	38.0	51.5	51.5	2,065-2,507	1,272,265	1,311,516
Totals, Food Service-Presentation	59.5	85.5	85.5	$1,780,630	$2,298,384	$2,351,696
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	42,104	42,104
Totals, Clothing	1.0	1.0	1.0	$47,797	$42,104	$42,104
Housekeeping-Public Areas:						
Window Cleaner	1.3	2.0	2.0	2,805-3,338	62,944	65,534
Custodian	13.8	15.0	15.0	2,098-2,549	391,717	395,236
Totals, Housekeeping-Public Areas	15.1	17.0	17.0	$434,938	$454,661	$460,770
Housekeeping-Treatment Areas:						
Custodian	26.6	29.0	29.0	2,098-2,549	823,420	827,581
Totals, Housekeeping-Treatment Areas	26.6	29.0	29.0	$833,714	$823,420	$827,581
Laundry:						
Seamer	1.0	1.0	1.0	2,559-3,108	34,410	34,410
Stock Clk	5.6	5.0	5.0	2,420-2,942	162,333	163,470
Totals, Laundry	6.6	6.0	6.0	$239,816	$196,743	$197,880
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,507	41,523	42,448
Tractor Opr-Laborer	1.0	1.0	1.0	3,350-4,027	38,002	38,002
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	45,508	45,508
Auto Equip Opr I	2.4	3.0	3.0	3,051-3,660	110,665	112,348
Totals, Motor Vehicle Operations	5.4	6.0	6.0	$237,285	$235,698	$238,306
Totals, Support Services	170.3	213.9	213.9	$5,907,703	$6,649,021	$6,763,204
Plant Operations						
Administration:						
Chief-Plant Ops III	0.8	1.0	1.0	5,286-6,381	64,016	65,967
Chief-Plant Ops I	0.7	1.0	1.0	4,813-5,808	57,756	60,648
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	2.5	2.5	2.5	2,686-3,264	83,716	84,358
Totals, Administration	5.0	5.5	5.5	$252,033	$251,451	$256,936
Maintenance of Structures:						
Chief Engr	0.6	1.0	1.0	5,430-5,970	56,135	56,135
Chief Engr II	1.0	1.0	1.0	4,727-5,706	58,989	58,989

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvr-Bldg Trades	0.9	1.0	1.0	4,201-5,312	51,203	51,205
Utility Shop Supvr	0.8	1.0	1.0	4,201-5,067	47,303	47,700
Plumber II	1.0	1.0	1.0	4,012-4,837	45,508	45,508
Maint Mechanic	9.4	10.0	10.0	3,835-4,621	434,920	434,920
Plumber I	1.0	1.0	1.0	3,828-4,613	43,116	43,430
Painter II	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Painter I	2.7	3.0	3.0	3,660-4,402	126,652	126,652
Locksmith I	2.0	2.0	2.0	3,660-4,402	82,952	82,952
Bldg Maint Worker	5.0	5.0	5.0	3,186-3,828	176,235	179,189
Materials & Stores Spec	0.5	1.0	1.0	2,877-3,751	41,040	41,040
Totals, Maintenance of Structures	25.9	28.0	28.0	$1,231,384	$1,207,483	$1,211,150
Maintenance of Grounds:						
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	34,508	34,508
Groundskeeper	1.7	2.0	2.0	2,687-3,338	59,666	61,069
Totals, Maintenance of Grounds	2.7	3.0	3.0	$97,615	$94,174	$95,577
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	54,450	54,450
Stationary Engr	12.7	13.0	13.0	4,924-5,415	663,624	663,624
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Maint Mechanic	3.9	4.0	4.0	3,835-4,621	174,304	178,490
Electrician I	2.2	3.0	3.0	3,828-4,613	132,796	135,088
Electronics Techn	1.0	1.0	1.0	3,264-4,522	42,593	42,593
Totals, Utilities, Water and Sewage	21.8	23.0	23.0	$1,182,119	$1,115,560	$1,122,038
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	50,513	53,009
Firefighter	5.7	6.0	6.0	3,307-4,173	272,653	274,451
Temporary Help	0.5	0.5	0.5	15,000	15,000	15,000
Totals, Fire Protection	7.2	7.5	7.5	$362,845	$338,166	$342,460
Totals, Plant Operations	62.6	67.0	67.0	$3,125,996	$3,006,834	$3,028,161
Temporary Help	57.7	4.1	4.1	3,703,998	253,000	253,000
Overtime	-	-	-	9,671,820	3,104,031	3,104,031
Furlough Adjustments	-	-	-	-	-3,362,710	15,986,859
Totals, Atascadero State Hospital	1,909.0	2,231.1	2,212.7	$137,666,303	$139,476,789	$160,185,905
Coalinga State Hospital						
Administration						
Executive:						
Med Director	0.9	1.0	1.0	$23,340-23,340	$241,289	$241,289
Sr Psychiatrist-Supvr	0.3	1.0	1.0	9,626-13,506	224,857	234,166
Sr Architect	1.0	1.0	1.0	8,122-9,870	99,043	102,036
C.E.A. II	1.0	1.0	1.0	7,815-8,616	80,791	80,791
Staff Counsel III-Spec	0.7	1.0	1.0	7,682-9,478	97,984	97,984
Clinical Administrator	0.2	1.0	1.0	7,227-8,237	82,539	82,539
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,784
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	70,200	70,381
Coord-Nursing	0.7	1.0	1.0	6,096-7,222	91,402	93,383
Supvng Spec Investigator I	1.0	1.0	1.0	5,369-6,802	71,519	71,519
Sr Psychologist-Spec	-	1.0	1.0	5,285-7,286	96,180	100,992
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	54,695	57,433
Hospital Adm Resident II	0.7	1.0	1.0	5,079-6,127	63,341	63,341

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Prog Consultant-Soc Work	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Sr Spec Investigator	1.0	2.0	2.0	4,888-6,194	121,359	124,287
Staff Counsel	1.0	1.0	1.0	4,674-7,828	48,320	48,320
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	49,573	52,054
Assoc Pers Analyst	0.5	1.0	1.0	4,400-5,348	46,624	48,956
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,400-5,348	292,311	306,348
Spec Investigator I	4.0	6.0	6.0	3,902-5,631	314,321	326,918
Hosp Police Sgt	0.1	-	-	3,788-4,786	-	-
Med Recd Director	0.2	-	-	3,542-4,762	-	-
Exec Asst	0.1	1.0	1.0	3,288-3,996	39,456	41,424
Exec Secty I	2.9	3.0	3.0	3,020-3,672	111,096	113,883
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	122,555	126,796
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	57,638	60,517
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	24,331	25,547
Totals, Executive	30.3	42.0	42.0	$2,064,740	$2,701,914	$2,775,102
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,243	54,850
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	38,447	40,370
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	28,576	30,003
Totals, Health and Safety	3.0	4.0	4.0	$149,408	$176,911	$182,868
Information Systems:						
Staff Info Sys Analyst-Supvr	1.0	2.0	2.0	5,318-6,789	134,001	137,193
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	59,006	61,959
Assoc Info Sys Analyst-Supvr	-	1.0	1.0	4,850-6,192	55,428	58,200
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	53,853	56,544
Info Sys Techn Spec I	3.7	4.0	4.0	3,495-4,460	169,898	176,039
Asst Info Sys Analyst	3.8	4.0	4.0	3,106-4,903	170,885	179,424
Corr Ofcr	1.0	1.0	1.0	3,050-5,851	66,947	66,947
Info Sys Techn	1.0	2.0	2.0	2,480-3,737	60,760	62,248
Totals, Information Systems	12.5	16.0	16.0	$625,631	$770,778	$798,554
Medical Records:						
Corr Case Recds Supvr	0.9	1.0	1.0	4,237-5,096	50,466	52,514
Med Recd Director	0.3	1.0	1.0	3,542-4,762	42,332	44,448
Hlth Recd Techn III	0.8	1.0	1.0	3,358-4,085	40,296	42,312
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	2,953-3,590	74,888	76,004
Sr Med Transcriber	0.8	1.0	1.0	2,896-3,520	34,388	36,102
Corr Case Recds Analyst	6.1	9.0	9.0	2,817-4,446	363,417	370,948
Ofc Techn-Typing	1.3	1.5	1.5	2,686-3,264	47,004	48,502
Hlth Recd Techn I	8.3	12.0	12.0	2,638-3,209	409,749	424,381
Med Transcriber	2.5	6.0	6.0	2,589-3,148	186,817	193,758
Ofc Asst-Typing	2.0	4.0	4.0	2,143-2,826	106,006	111,306
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	26,041	26,041
Totals, Medical Records	25.0	39.5	39.5	$961,946	$1,381,404	$1,426,316
Fiscal:						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	58,366	61,286
Acctg Administrator I-Supvr	0.2	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Acctg Ofcr-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,236
Acctg Ofcr-Spec	1.5	2.0	2.0	3,841-4,670	81,567	85,648
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	41,693	43,781
Accountant I-Spec	1.9	2.0	2.0	2,870-3,488	61,032	64,087
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	28,461	29,882
Acctg Techn	2.9	3.0	3.0	2,638-3,209	91,167	94,093
Totals, Fiscal	8.6	13.0	13.0	$328,380	$539,646	$565,005
Trust:						
Benefit & Ins Ofcr II-Supvr	0.7	1.0	1.0	4,306-5,231	51,672	54,252
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	3,922-4,767	86,031	90,334
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,366	33,981
Acctg Techn	1.6	3.0	3.0	2,638-3,209	92,709	96,620
Totals, Trust	5.1	7.0	7.0	$214,680	$262,778	$275,187
Procurement/Contracts:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	100,972	105,438
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	36,845	38,072
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	31,883	31,883
Totals, Procurement/Contracts	3.5	4.0	4.0	$163,319	$169,700	$175,393
Personnel:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	56,053	58,858
Labor Relations Analyst	0.3	-	-	4,402-5,350	-	-
Assoc Pers Analyst	4.0	4.0	4.0	4,400-5,348	198,728	206,000
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Sr Pers Spec	1.3	2.0	2.0	3,658-4,446	91,926	91,926
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	86,040	89,663
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	56,806	59,642
Pers Spec	6.7	8.0	8.0	2,602-4,067	299,862	310,344
Pers Techn I	0.9	1.0	1.0	2,408-3,426	39,816	41,112
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	52,883	55,529
Totals, Personnel	22.6	25.0	25.0	$1,022,554	$1,045,563	$1,079,871
Communications/Mail Room:						
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	27,883	29,275
Stock Clk	0.9	1.0	1.0	2,420-2,942	30,227	30,414
Ofc Asst-Typing	0.8	2.0	2.0	2,074-2,770	51,603	54,185
Ofc Asst-Gen	2.6	3.0	3.0	2,074-2,770	83,335	85,433
Totals, Communications/Mail Room	6.2	8.0	8.0	$191,471	$228,484	$236,519
Training:						
Nurse Instructor	0.3	1.0	1.0	5,446-7,498	82,968	87,120
Psych Nurse Educ Director	-	1.0	1.0	5,116-6,626	61,392	64,464
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	61,749	63,341
Registered Nurse-Safety	1.1	2.0	2.0	4,654-6,804	166,028	166,028
Psych Techn Instructor	2.5	2.0	2.0	4,620-5,893	124,843	127,645
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,210	55,288
TV Spec	1.0	1.0	1.0	4,400-5,348	48,822	51,262
Sr Psych Techn	1.4	2.0	2.0	3,400-4,527	109,986	109,986
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	61,768	64,852

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Training	10.0	13.0	13.0	$614,622	$770,766	$789,986
Protective Services:						
Chief-Protective Svcs & Security	0.8	1.0	1.0	5,618-6,437	67,680	70,788
Hosp Police Lieut	4.9	6.0	6.0	4,154-5,254	385,296	386,874
Communications Supvr	0.4	1.0	1.0	3,871-5,174	41,021	43,073
Hosp Police Sgt	18.5	26.0	26.0	3,788-4,786	1,559,752	1,579,912
Hosp Police Ofcr	188.4	231.0	231.0	3,455-4,360	12,835,663	12,929,635
Communications Opr	4.2	11.0	11.0	3,016-4,562	404,050	424,218
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	96,492	98,034
Ofc Asst-Typing	-	3.0	3.0	2,074-2,770	77,148	81,000
Totals, Protective Services	220.2	282.0	282.0	$13,185,578	$15,467,102	$15,613,534
Standards Compliance:						
Mental Hlth Prog Supvr	-	1.0	1.0	5,576-6,727	66,912	70,260
Std Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,840
Supvng Registered Nurse-Safety	0.2	1.0	1.0	5,060-6,551	88,113	89,434
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Registered Nurse-Safety	5.2	7.0	7.0	4,654-6,804	567,589	571,429
Assoc Mental Hlth Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	2.3	4.0	4.0	2,817-4,446	162,604	168,439
Ofc Techn-Typing	2.2	2.0	2.0	2,686-3,264	57,498	60,372
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Standards Compliance	10.9	19.0	19.0	$719,800	$1,143,403	$1,167,617
Totals, Administration	357.9	472.5	472.5	$20,242,129	$24,658,449	$25,085,952
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	3.1	5.0	5.0	6,083-6,703	387,749	403,026
Sr Psychologist-Supvr	2.5	3.0	3.0	5,716-7,649	273,104	276,978
Nursing Coord-Safety	3.9	6.0	6.0	5,303-6,879	528,520	537,064
Asst Coord Nursing Svcs	4.0	5.0	5.0	5,129-6,653	444,792	449,064
Prog Asst-Mental Disabilities	3.8	5.0	5.0	5,028-6,069	369,948	387,894
Hlth Svcs Spec	12.8	22.0	22.0	4,916-6,269	1,847,588	1,876,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,210	55,288
Ofc Svcs Supvr II Gen	-	1.0	1.0	2,953-3,590	35,436	37,712
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	4.3	5.0	5.0	2,686-3,264	151,080	158,195
Ofc Asst-Typing	-	6.5	6.5	2,143-2,826	171,327	175,500
Totals, Program Administration	35.4	60.5	60.5	$2,969,063	$4,308,717	$4,403,420
Level of Care-Professional:						
Sr Psychiatrist-Spec	-	6.6	6.6	9,845-13,170	1,451,256	1,523,940
Sr Psychiatrist-Supvr	2.0	6.1	6.1	9,626-13,506	1,422,478	1,471,517
Staff Psychiatrist-Safety	4.5	11.2	13.3	9,126-12,863	2,465,498	3,017,976
Physician & Surgeon-Safety	3.8	5.0	5.0	7,534-16,413	863,538	863,538
Sr Psychologist-Supvr	1.7	4.5	4.5	5,716-7,649	438,596	446,801
Sr Psychologist-Spec	1.4	10.6	10.6	5,285-7,286	985,230	1,029,684
Psychologist-Clinical-Safety	26.5	38.0	40.2	4,813-6,635	3,003,297	3,253,136
Behavior Spec II	8.5	9.0	9.0	4,342-4,958	544,181	568,203
Speech Pathologist I	-	0.5	0.5	4,080-5,098	24,480	25,704
Supvng Psych Soc Worker I	0.9	4.0	4.0	4,013-4,878	260,460	271,752
Teacher-State Hosp-Adult Educ	6.0	11.8	12.5	3,825-6,454	635,951	683,618

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Behavior Spec I	10.5	15.0	15.0	3,613-4,389	828,133	868,112
Clinical Soc Worker-Safety	30.8	37.8	40.5	3,554-4,430	2,311,422	2,589,202
Rehab Therapist-Art-Safety	14.2	17.3	17.6	3,249-4,045	1,049,041	1,096,591
Rehab Therapist-Music-Safety	6.3	9.0	9.0	3,094-3,852	541,159	562,286
Rehab Therapist-Recr-Safety	4.6	12.4	14.1	3,094-3,852	779,276	924,995
Support Svcs Asst-Interpreter	-	1.0	1.0	2,964-4,113	35,568	37,344
Totals, Level of Care-Professional	121.7	199.8	209.5	$10,097,507	$17,639,564	$19,234,399
Level of Care-Nursing:						
Supvng Registered Nurse-Safety	0.5	2.0	2.0	5,060-6,551	170,784	179,328
Registered Nurse-Safety	104.9	167.7	179.5	4,654-6,804	13,502,995	14,844,107
Unit Supvr-Safety	16.2	19.0	19.0	4,523-5,445	1,340,555	1,352,124
Pre-Registered Nurse	1.0	-	-	3,638-4,275	-	-
Sr Psych Techn	52.2	61.0	61.0	3,400-4,527	3,383,772	3,391,164
Psych Techn	157.3	275.9	295.3	3,033-3,897	13,562,471	14,775,471
Pre-Licensed Psych Techn-Safety	26.5	16.0	16.0	2,727-2,996	456,417	480,646
Licensed Voc Nurse	9.4	15.0	15.0	2,612-3,335	573,893	597,653
Psych Techn Asst	25.6	41.0	41.0	2,453-2,870	1,152,536	1,189,137
Psych Techn Trainee	4.8	10.0	10.0	2,385-2,610	273,631	278,556
Overtime	-	-	-	(6,756,435)	-	-
Totals, Level of Care-Nursing	398.4	607.6	638.8	$36,454,155	$34,417,054	$37,088,186
Central Program Services:						
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	116,158	116,158
Chief Central Prog Svcs	-	1.0	1.0	5,876-7,090	70,512	74,040
Asst Chief Central Prog	2.4	3.0	3.0	5,349-6,454	188,542	192,711
Psychologist-Clinical-Safety	0.8	1.0	1.0	4,813-6,635	73,626	76,991
Sr Librarian Supvr	-	1.0	1.0	4,314-5,506	51,768	54,360
Muslim Chaplin	0.3	0.3	0.3	3,894-4,867	12,579	12,579
Jewish Chaplain	0.3	0.3	0.3	3,894-4,867	12,893	13,537
Catholic Chaplin	-	1.0	1.0	3,894-4,867	46,728	49,068
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	50,316	50,316
Spiritual Leader	0.9	1.0	1.0	3,894-4,867	50,315	50,315
Supvr Voc Svcs-Safety	0.6	1.0	1.0	3,829-4,654	45,948	48,240
Voc Instructor-Carpentry	1.0	1.0	1.0	3,825-6,454	60,942	63,992
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,825-6,454	60,942	63,992
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,825-6,454	63,413	66,086
Psych Techn	1.3	-	-	3,033-3,987	-	-
Sr Voc Rehab Counselor-Safety	0.4	-	-	2,738-4,867	-	-
Ofc Techn-Typing	5.1	7.0	7.0	2,686-3,264	218,826	224,977
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	35,439	35,703
Ofc Asst-Typing	0.3	1.0	1.0	2,143-2,826	26,358	27,000
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	27,313	28,636
Temp Help	-	3.6	3.6	-	128,736	128,736
Totals, Central Program Services	19.0	28.2	28.2	$1,024,284	$1,341,354	$1,377,437
Forensic Services:						
Staff Psychiatrist-Safety	0.3	1.0	1.0	9,126-12,863	220,313	220,313
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,943	34,943
Totals, Forensic Services	1.8	3.0	3.0	$132,678	$289,060	$290,752

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-8,191	100,361	100,361
Pharmacist II	-	3.0	3.0	6,126-7,430	332,820	349,524
Pharmacist I	1.7	7.0	7.0	5,414-6,767	701,997	725,293
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Pharmacy Techn	11.3	12.0	12.0	2,638-3,209	392,145	409,211
Totals, Pharmacy	15.0	24.0	24.0	$710,672	$1,561,066	$1,618,132
Central Supply:						
Supvng Registered Nurse-Safety	0.3	-	-	5,060-6,551	-	-
Materials & Stores Spec	0.6	2.0	2.0	2,877-3,751	65,843	67,368
Med Supply Techn	0.5	-	-	2,153-2,807	-	-
Totals, Central Supply	1.4	2.0	2.0	$57,862	$65,843	$67,368
Dentistry:						
Chief Dentist	0.9	1.0	1.0	9,275-12,347	248,250	260,658
Dentist	0.4	2.0	2.0	7,013-11,674	324,876	341,119
Dental Hygienist	1.0	1.0	1.0	3,416-4,152	62,830	65,715
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,121	32,675
Dental Asst	1.7	4.0	4.0	2,408-3,162	128,139	134,562
Totals, Dentistry	5.0	9.0	9.0	$472,713	$795,216	$834,729
Public Health/Employee Health:						
Nurse Practitioner-Safety	1.0	1.0	1.0	6,256-8,526	105,574	105,574
Public Hlth Nurse II	1.2	2.0	2.0	5,351-7,472	163,046	166,752
Supvng Registered Nurse-Safety	0.3	1.0	1.0	5,060-6,551	85,392	97,224
Public Hlth Nurse I	-	1.0	1.0	4,916-6,269	79,584	83,568
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	28,691	30,125
Totals, Public Health/Employee Health	4.2	7.0	7.0	$361,783	$545,301	$566,257
Radiology:						
Sr Radiologic Techn-Spec	0.3	1.0	1.0	3,204-4,255	56,817	58,957
Radio Technologist-Safety	0.9	1.0	1.0	3,075-4,065	52,972	52,972
Totals, Radiology	1.2	2.0	2.0	$62,621	$109,789	$111,929
Clinics:						
Chief Physician & Surgeon	-	1.0	1.0	10,594-16,450	178,596	178,596
Physician & Surgeon-Safety	2.7	4.0	4.0	7,534-16,413	713,564	713,564
Nurse Practitioner-Safety	3.0	3.0	3.0	6,256-8,526	316,722	316,722
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	89,434	89,434
Registered Nurse-Safety	2.9	4.0	4.0	4,654-6,804	334,621	336,508
Physical Therapist I	-	1.0	1.0	3,554-4,650	42,648	44,784
Respiratory Care Practitioner	-	1.0	1.0	3,050-4,079	36,600	38,436
Ofc Techn-Typing	3.1	5.0	5.0	2,686-3,264	150,532	156,646
Totals, Clinics	12.7	20.0	20.0	$1,304,384	$1,862,717	$1,874,690
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,239-9,172	125,298	131,563
Total, Podiatry	1.0	1.0	1.0	$133,131	$125,298	$131,563
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.6	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	0.7	2.0	2.0	4,211-5,897	129,024	129,024
Clinical Lab Technologist	-	1.4	1.4	4,016-5,360	60,240	63,255
Lab Asst	0.4	2.0	2.0	2,153-2,807	51,672	54,264

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Laboratory/Pathology	1.7	6.4	6.4	$98,180	$311,208	$316,815
Medical Residency Program:						
Chief of Prof Educ	-	1.0	1.0	10,917-12,839	131,004	137,556
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Medical Residency Program	0.7	2.0	2.0	$27,039	$164,747	$171,299
Totals, Clinical Services	619.2	972.5	1,013.4	$53,906,072	$63,536,934	$68,086,976
Support Services						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Hosp Administrator I	1.0	1.0	1.0	3,845-4,622	52,102	52,102
Prop Controller II	0.8	1.0	1.0	3,297-4,005	41,343	41,404
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	59,837	62,824
Totals, General Services Administration	4.8	5.0	5.0	$221,508	$210,927	$213,975
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	41,563	43,430
Materials & Stores Spec	4.6	5.0	5.0	2,877-3,751	165,323	171,162
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,503	33,076
Stock Clk	2.5	3.0	3.0	2,420-2,942	86,292	88,079
Totals, Stores and Supplies	9.1	10.0	10.0	$321,657	$324,681	$335,747
Food Service-Preparation:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	63,682	63,682
Asst Director of Dietetics	1.0	3.0	3.0	4,614-5,607	168,701	174,245
Clinical Dietitian	-	2.0	2.0	3,320-4,132	95,832	100,632
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	40,920	41,445
Supvng Cook I	2.2	3.0	3.0	2,901-3,526	97,821	102,708
Materials & Stores Spec	2.3	3.0	3.0	2,877-3,751	99,768	104,560
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	34,737	35,418
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	64,736	66,284
Cook Spec II	3.1	4.0	4.0	2,659-3,233	121,291	126,656
Cook Spec I	2.5	3.0	3.0	2,378-2,891	83,598	87,579
Custodian	3.8	5.0	5.0	2,098-2,549	129,457	131,860
Food Svc Techn I	12.6	23.0	23.0	2,065-2,507	570,977	588,299
Totals, Food Service-Preparation	32.3	51.0	51.0	$1,038,132	$1,571,520	$1,623,368
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	40,684	40,988
Food Svc Supvr I	4.8	7.0	7.0	2,471-3,002	206,454	213,295
Food Svc Techn II	9.3	19.0	19.0	2,215-2,693	518,935	539,519
Food Svc Techn I	17.5	23.5	23.5	2,065-2,507	563,792	582,816
Totals, Food Service-Presentation	32.6	50.5	50.5	$926,619	$1,329,865	$1,376,618
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	38,173	39,584
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,751	34,524	36,252
Seamer	3.0	3.0	3.0	2,559-3,108	91,118	93,909
Stock Clk	1.0	1.0	1.0	2,420-2,942	28,957	30,404
Totals, Clothing	5.9	6.0	6.0	$204,348	$192,772	$200,149
Housekeeping-Public Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	34,051	34,051
Supvng Housekeeper I	1.5	2.0	2.0	2,254-2,739	51,208	53,643
Custodian	8.3	13.0	13.0	2,098-2,549	315,393	327,428

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Housekeeping-Public Areas	10.8	16.0	16.0	$303,163	$400,652	$415,122
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	34,051	34,051
Supvng Housekeeper I	2.3	3.0	3.0	2,254-2,739	89,934	89,988
Custodian	17.0	19.0	19.0	2,098-2,549	510,009	522,449
Totals, Housekeeping-Treatment Areas	20.3	23.0	23.0	$595,261	$633,994	$646,488
Laundry:						
Laundry Worker	3.6	6.0	6.0	2,297-2,792	166,840	171,639
Totals, Laundry	3.6	6.0	6.0	$107,985	$166,840	$171,639
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,507	42,448	42,448
Lead Auto Mechanic	1.0	1.0	1.0	3,497-4,201	40,774	40,774
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	37,441	39,312
Auto Equip Opr II	1.0	1.0	1.0	3,338-4,012	37,837	37,837
Auto Equip Opr I	6.9	9.0	9.0	3,051-3,660	316,241	320,868
Totals, Motor Vehicle Operations	10.9	13.0	13.0	$430,654	$474,741	$481,239
Totals, Support Services	130.3	180.5	180.5	$4,149,327	$5,305,992	$5,464,345
Plant Operations						
Administration:						
Chief of Plant Ops III	1.0	1.0	1.0	5,286-6,381	59,771	62,757
Chief of Plant Ops I	1.0	1.0	1.0	4,813-5,808	60,043	60,043
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	51,959	54,468
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	67,486	67,486
Totals, Administration	5.0	6.0	6.0	$261,063	$273,063	$280,250
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	56,135	56,135
Chief Engr II	1.0	1.0	1.0	4,727-5,706	54,321	56,973
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	50,005	50,005
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	53,686	53,686
Utility Shop Supvr	0.6	2.0	2.0	4,201-5,067	90,315	93,826
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	44,857	45,508
Painter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Maint Mechanic	6.9	8.0	8.0	3,835-4,621	340,255	348,516
Carpenter II	1.0	1.0	1.0	3,828-4,613	44,003	44,630
Painter II	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Plumber I	3.8	4.0	4.0	3,828-4,613	168,686	173,406
Carpenter I	2.8	3.0	3.0	3,660-4,402	119,346	122,826
Locksmith I	2.0	2.0	2.0	3,660-4,402	82,952	82,952
Painter I	3.9	4.0	4.0	3,660-4,402	164,012	165,904
Auto Equip Opr I	1.0	1.0	1.0	3,051-3,660	34,162	34,508
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,660	34,508	34,508
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	34,299	35,279
Totals, Maintenance of Structures	31.0	34.0	34.0	$1,436,402	$1,460,573	$1,487,693
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	47,700	47,700
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	35,356	36,955
Groundskeeper	4.5	5.0	5.0	2,687-3,338	156,686	161,277
Custodian	0.5	-	-	2,098-2,549	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Maintenance of Grounds	7.0	7.0	7.0	$258,339	$239,742	$245,932
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	56,135	56,135
Stationary Engr	11.0	11.0	11.0	4,924-5,415	568,128	568,128
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	55,059	55,059
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Maint Mechanic	0.6	-	-	3,835-4,621	-	-
Electrician I	4.9	5.0	5.0	3,828-4,613	213,386	217,150
Electronics Techn	2.0	2.0	2.0	3,264-4,522	73,221	76,881
Auto Equip Opr I	0.1	1.0	1.0	3,051-3,660	33,585	34,508
Totals, Utilities, Water and Sewage	21.6	22.0	22.0	$1,146,433	$1,047,307	$1,055,654
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	55,649	55,649
Firefighter	1.1	2.0	2.0	3,307-4,173	77,612	79,333
Totals, Fire Protection	2.1	3.0	3.0	$114,231	$133,261	$134,982
Totals, Plant Operations	66.7	72.0	72.0	$3,216,468	$3,153,946	$3,204,511
Temporary Help	-	3.6	3.6	-	128,736	128,736
Overtime	-	-	-	6,756,435	-	-
Furlough Adjustments	-	-	-	-	-3,516,072	10,608,546
Totals, Coalinga State Hospital	1,174.1	1,697.5	1,738.4	$81,513,996	$93,139,249	$112,450,330
Metropolitan State Hospital						
Administration						
Executive:						
Med Director	0.9	1.0	1.0	$22,069-22,069	$228,149	$228,149
Sr Psychiatrist-Supvr	1.0	1.0	1.0	9,626-13,506	236,823	237,112
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
C.E.A. II	2.0	2.0	2.0	7,815-8,616	178,134	178,134
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	116,158	116,158
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	68,127	70,367
Coord-Nursing	1.0	1.0	1.0	6,096-7,222	93,383	93,383
Mental Hlth Prog Supvr	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Prog Consultant-Soc Work	-	1.0	1.0	5,067-6,114	60,804	63,840
Supvng Registered Nurse-Safety	0.5	1.0	1.0	5,060-6,551	89,434	89,434
Hlth Svcs Spec	1.0	1.0	1.0	4,916-6,269	83,014	83,014
Assoc Pers Analyst	0.2	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	1.7	2.0	2.0	4,400-5,348	97,990	102,891
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	102,736	105,458
Clinical Soc Worker	0.5	1.0	1.0	3,554-4,430	68,065	71,218
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,511	42,511
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	48,278	48,278
Staff Svcs Analyst-Gen	2.7	4.0	4.0	2,817-4,446	157,831	165,720
Secty	3.6	4.0	4.0	2,686-3,265	124,558	129,054
Ofc Techn-Typing	5.7	6.0	6.0	2,686-3,264	197,522	198,961
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Executive	30.9	36.0	36.0	$2,245,167	$2,324,338	$2,357,851
Health and Safety:						
Hlth & Safety Ofcr	1.5	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	44,335	45,689
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Health and Safety	3.9	4.0	4.0	$214,741	$192,893	$195,567
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Staff Info Sys Analyst-Supvr	0.3	1.0	1.0	5,318-6,789	58,753	61,695
Staff Programmer Analyst-Spec	1.5	2.0	2.0	5,065-6,466	119,299	125,263
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Info Sys Analyst-Spec	3.9	3.9	3.9	4,619-5,897	203,909	214,110
Assoc Programmer Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Programmer II	1.0	1.0	1.0	4,033-5,147	50,656	53,189
Info Sys Techn Spec I	1.0	1.0	1.0	3,495-4,460	38,257	40,175
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	28,850	29,670
Totals, Information Systems	11.2	11.9	11.9	$648,693	$643,733	$668,111
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Med Recd Director	0.4	1.0	1.0	3,542-4,762	59,232	59,232
Hlth Recd Techn III	2.0	2.0	2.0	3,358-4,085	85,662	85,662
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	2,953-3,590	113,642	114,006
Hlth Recd Techn II-Spec	6.0	6.0	6.0	2,951-3,588	234,616	238,072
Corr Case Recds Analyst	2.0	2.0	2.0	2,817-4,446	91,926	91,926
Hlth Recd Techn I	20.1	26.0	26.0	2,638-3,209	934,888	961,005
Med Transcriber	3.4	5.0	5.0	2,589-3,148	162,543	162,720
Ofc Asst-Typing	0.9	2.0	2.0	2,143-2,826	48,849	51,288
Totals, Medical Records	38.8	48.0	48.0	$1,559,821	$1,784,040	$1,816,593
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	43,433	45,608
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	48,273	48,278
Accountant I-Spec	1.1	1.0	1.0	2,870-3,488	41,856	41,856
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Acctg Techn	4.8	5.0	5.0	2,638-3,209	157,073	159,953
Acct Clk II	0.5	1.0	1.0	2,364-2,876	28,368	29,784
Totals, Fiscal	10.4	11.0	11.0	$434,468	$416,087	$422,563
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,232	54,088	54,088
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	47,979	50,317
Accountant I-Spec	0.5	1.0	1.0	2,870-3,488	35,444	36,059
Acctg Techn	1.5	1.0	1.0	2,638-3,209	30,073	31,572
Prog Techn II	1.0	1.0	1.0	2,638-3,209	30,198	31,704
Prog Techn	2.0	2.0	2.0	2,280-2,975	56,539	57,831
Totals, Trust	7.0	7.0	7.0	$274,454	$254,321	$261,571
Eligibility Unit:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,769	45,963
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Prog Techn II	1.0	1.0	1.0	2,638-3,209	30,198	31,704
Prog Techn	1.9	2.0	2.0	2,280-2,975	53,517	56,198
Totals, Eligibility Unit	4.9	5.0	5.0	$174,713	$161,659	$167,040

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	63,996
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	54,442	55,308
Assoc Pers Analyst	1.8	2.0	2.0	4,400-5,348	110,576	110,576
Pers Supvr II	0.9	1.0	1.0	4,025-4,892	49,609	50,574
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	45,963	45,963
Pers Supvr I	0.3	1.0	1.0	3,658-4,446	43,896	46,092
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,662	40,596
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	93,166	96,105
Pers Spec	7.8	8.0	8.0	2,602-4,067	328,574	329,321
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	31,365	31,365
Totals, Human Resources	18.6	21.0	21.0	$907,925	$926,745	$939,440
Communications/Mail Room:						
Supvng Telephone Opr	0.5	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	61,022	63,261
Sr Telephone Opr	1.0	1.0	1.0	2,638-3,209	32,759	33,169
Telephone Opr	6.6	7.0	7.0	2,280-2,770	189,811	195,714
Totals, Communications/Mail Room	9.4	11.0	11.0	$298,893	$319,028	$329,356
Training:						
Nurse Instructor	4.0	4.0	4.0	5,446-7,498	342,287	345,864
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	82,181	82,181
Trng Ofcr II	0.5	1.0	1.0	5,079-6,127	63,341	63,341
Psych Techn Instructor	0.7	1.0	1.0	4,620-5,893	58,955	61,723
Trng Ofcr I	0.5	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	67,486	67,486
Totals, Training	8.4	9.0	9.0	$633,361	$614,250	$620,595
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	72,546	72,546
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	71,519	71,519
Sr Special Investigator	3.0	3.0	3.0	4,888-6,194	193,470	196,209
Hosp Police Lieut	2.0	2.0	2.0	4,154-5,254	113,459	114,245
Special Investigator I	1.0	1.0	1.0	3,902-5,631	48,687	49,230
Hosp Police Sgt	6.1	6.0	6.0	3,788-4,786	305,153	306,408
Hosp Police Ofcr	44.9	52.0	52.0	3,455-4,360	2,299,335	2,350,004
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	34,818	34,818
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,602	29,215
Totals, Protective Services	62.0	69.0	69.0	$3,165,255	$3,201,332	$3,257,937
Standards Compliance:						
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,743	35,147
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	30,368	31,886
Totals, Standards Compliance	2.2	3.0	3.0	$132,223	$147,125	$150,047
Totals, Administration	207.7	235.9	235.9	$10,689,714	$10,985,551	$11,186,671
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	6.0	6.0	6.0	6,083-6,703	470,604	470,604
Research Prog Spec II	0.5	1.0	1.0	5,309-6,451	66,690	66,690

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Asst Coord-Nursing Svcs	5.0	5.0	5.0	5,303-6,879	453,938	453,938
Nursing Coord-Safety	4.9	6.0	6.0	5,303-6,879	528,520	537,064
Prog Asst-Mental Disabilities	5.4	7.0	7.0	5,028-6,069	523,489	532,847
Hlth Svcs Spec	29.6	31.0	31.0	4,916-6,269	2,591,378	2,603,061
Unit Supvr-Safety	1.0	1.0	1.0	4,523-5,445	72,346	72,346
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,400-5,348	55,288	55,288
Sr Psych Techn	2.7	2.0	2.0	3,400-4,527	110,912	110,912
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	34,414	35,402
Psych Techn	1.9	3.0	3.0	3,033-3,987	154,323	155,631
Ofc Techn-Typing	12.3	13.0	13.0	2,686-3,264	426,850	432,784
Hlth Recd Techn I	1.0	1.0	1.0	2,638-3,209	36,235	36,235
Ofc Asst-Typing	16.0	18.0	18.0	2,143-2,826	516,064	517,384
Totals, Program Administration	88.1	96.0	96.0	$6,128,113	$6,041,051	$6,080,186
Level of Care-Professional:						
Sr Psychiatrist-Supvr	1.6	5.5	5.5	9,626-13,506	1,278,124	1,332,243
Staff Psychiatrist-Safety	35.3	42.4	42.4	9,126-12,863	9,153,456	9,259,769
Physician & Surgeon-Safety	11.6	10.5	10.5	7,534-16,413	1,767,164	1,767,164
Sr Psychologist-Supvr	1.1	6.0	6.0	5,716-7,649	623,395	644,155
Asst Chief Central Prog-Educ	-	1.0	1.0	5,349-6,454	64,188	67,392
Nursing Coord-Safety	0.7	1.0	1.0	5,303-6,879	84,638	84,638
Sr Psychologist-Spec	3.0	4.0	4.0	5,285-7,286	373,038	382,088
Hlth Svcs Spec	2.0	2.0	2.0	4,916-6,269	166,028	166,028
Psychologist-Clinical-Safety	32.4	34.2	34.2	4,813-6,635	2,746,113	2,758,842
Teacher-Learning Handicapped-Mentally Disabled	4.0	4.0	4.0	3,825-6,454	267,115	268,084
Teacher-Adult Educ	2.7	2.0	2.0	3,825-6,454	124,645	124,645
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,825-6,454	60,622	60,622
Voc Instructor-Landscape Gardening-Safety	0.5	1.0	1.0	3,825-6,454	40,530	42,556
Clinical Soc Worker	33.3	43.1	43.1	3,554-4,430	2,700,179	2,829,958
Supvng Rehab Therapist	2.7	4.0	4.0	3,497-4,249	257,038	261,165
Rehab Therapist-Art-Safety	4.5	4.0	4.0	3,249-4,045	250,444	250,760
Rehab Therapist-Dance-Safety	1.9	2.0	2.0	3,249-4,045	125,169	125,380
Rehab Therapist-Occ-Safety	0.4	1.0	1.0	3,241-4,450	64,896	68,136
Rehab Therapist-Recr-Safety	23.9	24.5	24.5	3,094-3,852	1,520,893	1,546,592
Rehab Therapist-Music-Safety	7.8	8.6	8.6	3,094-3,852	532,402	537,362
Totals, Level of Care-Professional	170.4	201.8	201.8	$19,838,632	$22,200,077	$22,577,579
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.0	1.0	1.0	6,256-8,526	103,378	103,378
Supvng Registered Nurse-Safety	6.2	8.0	8.0	5,060-6,551	703,925	715,239
Registered Nurse-Safety	142.7	156.3	156.3	4,654-6,804	12,991,504	13,067,454
Unit Supvr-Safety	14.7	19.0	19.0	4,523-5,445	1,381,115	1,399,534
Sr Psych Techn	33.6	34.0	34.0	3,400-4,527	1,889,834	1,891,996
Psych Techn	228.8	259.1	259.1	3,033-3,987	12,765,732	12,789,114
Pre-Licensed Psych Techn	1.3	-	-	2,727-2,996	-	-
Licensed Voc Nurse-Safety	38.1	37.0	37.0	2,612-3,335	1,557,682	1,569,169
Psych Techn Asst	39.8	46.0	46.0	2,453-2,870	1,402,979	1,407,220
Hosp Worker	3.7	3.0	3.0	2,134-2,591	80,358	80,358
Temporary Help	42.8	4.7	4.7	(3,731,370)	222,609	222,609
Overtime	-	-	-	(11,639,340)	3,008,566	3,008,566
Totals, Level of Care-Nursing	552.7	568.1	568.1	$50,424,384	$36,107,682	$36,254,637

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Central Program Services:						
Sr Psychiatrist-Supvr	4.0	5.0	5.0	9,626-13,506	1,182,089	1,185,560
Staff Psychiatrist-Safety	1.9	2.0	2.0	9,126-12,863	434,423	434,423
Physician & Surgeon-Safety	4.5	4.7	4.7	7,534-16,413	774,563	774,563
Chief Central Prog	1.0	1.0	1.0	5,876-7,090	73,296	73,296
Asst Chief Central Prog	0.5	1.0	1.0	5,349-6,454	77,448	77,448
Hlth Svcs Spec	0.6	2.0	2.0	4,916-6,269	166,028	166,028
Psychologist-Clinical-Safety	4.4	5.0	5.0	4,813-6,635	378,755	382,322
Sr Librarian-Spec	1.1	2.0	2.0	4,312-5,776	104,289	106,522
Coord-Volunteer Svcs	0.8	1.0	1.0	4,216-5,079	60,948	60,948
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Jewish Chaplain	0.8	1.0	1.0	3,894-4,867	50,315	50,315
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Supvr-Voc Svcs	1.0	1.0	1.0	3,829-4,654	48,113	48,113
Instl Artist/Facilitator	0.7	1.0	1.0	3,738-4,544	40,254	42,265
Audio-Visual Asst	0.9	0.9	0.9	3,658-4,446	41,366	41,366
Voc Resource Spec	0.4	1.0	1.0	3,658-4,446	53,352	53,352
Clinical Soc Worker	2.1	1.0	1.0	3,554-4,430	64,345	67,503
Industrial Therapist-Safety	1.0	2.0	2.0	3,094-3,852	79,350	81,210
Psych Techn	0.9	1.0	1.0	3,033-3,987	53,712	55,020
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Beauty Shop Mgr	1.7	2.0	2.0	2,659-3,233	62,011	63,861
Stock Clk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Totals, Central Program Services	32.2	38.6	38.6	$3,651,916	$3,909,444	$3,928,902
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-8,191	100,361	100,361
Pharmacist II	2.0	2.0	2.0	6,126-7,430	201,922	201,922
Pharmacist I	15.4	17.6	17.6	5,414-6,767	1,629,379	1,634,659
Pharmacy Techn	11.3	13.6	13.6	2,638-3,209	480,444	490,025
Totals, Pharmacy	29.7	34.2	34.2	$2,306,691	$2,412,106	$2,426,967
Central Supply:						
Psych Techn	1.0	1.0	1.0	3,033-3,987	47,400	47,400
Med Supply Techn	1.0	1.0	1.0	2,153-2,807	27,013	27,013
Totals, Central Supply	2.0	2.0	2.0	$80,973	$74,413	$74,413
Dentistry:						
Chief Dentist	-	1.0	1.0	9,275-12,347	210,864	223,080
Dentist	2.0	1.0	1.0	7,013-11,674	173,037	174,867
Dental Asst-Safety	2.0	2.0	2.0	2,408-3,162	85,729	89,667
Totals, Dentistry	4.0	4.0	4.0	$467,530	$469,630	$487,614
Public Health/Employee Health:						
Pub Hlth Nurse II	2.0	2.0	2.0	5,351-7,472	177,896	177,896
Registered Nurse-Safety	0.7	1.0	1.0	4,654-6,804	83,014	83,014
Totals, Public Health/Employee Health	2.7	3.0	3.0	$257,151	$260,910	$260,910
Radiology:						
Sr Radio Technologist-Spec-Safety	0.8	1.0	1.0	3,204-4,255	55,091	55,091
Radio Technologist-Safety	0.4	1.0	1.0	3,075-4,065	61,488	61,488
Totals, Radiology	1.2	2.0	2.0	$70,503	$116,579	$116,579
Clinics:						
Physician & Surgeon-Safety	2.0	2.0	2.0	7,534-16,413	313,883	313,883

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Registered Nurse-Safety	3.0	3.0	3.0	4,654-6,804	250,484	254,648
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,612-3,335	41,879	41,879
Psych Techn Asst	0.6	1.0	1.0	2,453-2,870	34,444	35,431
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,941	26,941
Totals, Clinics	8.6	9.0	9.0	$751,388	$701,374	$706,525
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	1.0	1.0	1.0	2,928-3,559	36,793	36,793
Totals, EEG-EKG-EMG	1.0	1.0	1.0	$41,066	$36,793	$36,793
Medical Ancillary:						
Chief Physician & Surgeon	0.8	1.0	1.0	10,594-16,450	170,060	170,060
Physician & Surgeon-Safety	2.0	2.0	2.0	7,534-16,413	339,356	339,356
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	89,434	89,434
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Psych Techn	0.9	1.0	1.0	3,033-3,987	47,400	47,400
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Medical Ancillary	6.7	7.0	7.0	$795,167	$758,479	$758,479
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,239-9,172	155,031	161,404
Totals, Podiatry	1.0	1.0	1.0	$163,543	$155,031	$161,404
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	60,539	60,539
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Clinical Lab Technologist-Safety	3.4	4.0	4.0	4,016-5,360	199,602	202,014
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Lab Asst	2.8	3.0	3.0	2,153-2,807	86,829	87,057
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Laboratory/Pathology	10.2	11.0	11.0	$479,892	$465,505	$468,145
Medical Residency Program:						
Sr Psychiatrist-Supvr	0.8	1.0	1.0	9,626-13,506	226,195	230,968
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.8	0.8	0.8	(40,000)	37,891	37,891
Totals, Medical Residency Program	2.6	2.8	2.8	$272,551	$297,829	$302,602
Totals, Clinical Services	913.1	981.5	981.5	$85,729,500	$74,006,903	$74,641,735
Support Services						
General Services Administration:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	62,635	63,341
Hosp Administrator II	0.3	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	53,016	54,879
Hosp Administrator I	1.6	2.0	2.0	3,845-4,622	88,524	90,561
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,724-4,300	37,974	39,874
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Mgt Svcs Techn	1.7	2.0	2.0	2,495-3,426	72,036	72,036
Totals, General Services Administration	6.3	8.0	8.0	$301,522	$347,928	$354,434
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	43,430	43,430
Prop Controller II	1.0	1.0	1.0	3,297-4,005	37,892	39,784
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	38,675	39,476
Auto Equipt Opr I	0.9	1.0	1.0	3,051-3,660	34,508	34,508

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	36,855	36,855
Materials & Stores Spec	2.9	3.0	3.0	2,877-3,751	103,931	105,939
Warehouse Worker	3.7	4.0	4.0	2,877-3,420	127,374	128,703
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	36,028	36,028
Stock Clk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Totals, Stores and Supplies	13.5	14.0	14.0	$523,626	$489,107	$495,137
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	63,682	63,682
Asst Director-Dietetics	3.1	3.0	3.0	4,614-5,607	163,421	168,694
Clinical Dietitian-Safety	6.6	9.0	9.0	3,320-4,132	446,530	451,899
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	36,386	38,206
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	39,584	39,584
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	38,468	38,468
Supvng Cook I	1.8	2.0	2.0	2,901-3,526	71,264	73,004
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	64,674	64,674
Dietetic Techn-Safety	2.0	2.0	2.0	2,746-3,339	69,004	69,038
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	67,486	67,486
Cook Spec II	5.1	6.0	6.0	2,659-3,233	200,210	203,034
Food Svc Supvr I	1.0	1.0	1.0	2,471-3,002	31,066	31,066
Cook Spec I	2.4	3.0	3.0	2,378-2,891	82,506	86,453
Food Svc Techn II	1.9	3.0	3.0	2,215-2,693	79,466	82,048
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	24,610	25,845
Food Svc Techn I	12.0	14.0	14.0	2,065-2,507	359,303	364,932
Totals, Food Service-Preparation	44.6	52.0	52.0	$1,719,678	$1,837,660	$1,868,113
Food Service-Presentation:						
Food Svc Supvr I	4.4	5.0	5.0	2,471-3,002	154,014	155,379
Food Svc Techn II	7.3	10.0	10.0	2,215-2,693	270,032	276,518
Food Svc Techn I	46.1	51.0	51.0	2,065-2,507	1,278,520	1,301,078
Totals, Food Service-Presentation	57.8	66.0	66.0	$1,647,863	$1,702,566	$1,732,975
Fashion Center:						
Clothing Ctr Mgr	0.5	1.0	1.0	3,151-3,829	30,228	31,324
Seamer	0.8	1.0	1.0	2,559-3,108	32,130	32,130
Stock Clk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Asst Seamer	2.0	2.0	2.0	2,215-2,639	55,680	55,680
Totals, Fashion Center	4.3	5.0	5.0	$140,984	$148,452	$149,548
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	32,568	34,200
Supvng Housekeeper I	2.7	3.0	3.0	2,254-2,739	84,514	84,948
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	29,215	29,215
Custodian	8.2	13.0	13.0	2,098-2,549	329,940	343,233
Totals, Housekeeping-Public Areas	12.6	18.0	18.0	$374,323	$476,237	$491,596
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	0.3	1.0	1.0	2,507-3,050	30,228	31,324
Supvng Housekeeper I	2.8	3.0	3.0	2,254-2,739	81,847	83,104
Custodian	51.4	61.0	61.0	2,098-2,549	1,569,508	1,609,181
Totals, Housekeeping-Treatment Areas	54.5	65.0	65.0	$1,548,014	$1,681,583	$1,723,609
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,560-3,113	30,451	31,934
Laundry Worker	2.8	3.0	3.0	2,297-2,792	86,592	86,592

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Launderer	0.4	1.0	1.0	2,215-2,693	27,708	27,840
Totals, Laundry	4.2	5.0	5.0	$135,442	$144,751	$146,366
Motor Vehicle Operations:						
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	41,486	41,486
Automobile Mechanic	2.0	2.0	2.0	3,338-4,012	75,674	75,674
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	41,476	41,476
Auto Equipt Opr I	9.7	11.0	11.0	3,051-3,660	381,341	384,332
Totals, Motor Vehicle Operations	13.7	15.0	15.0	$540,987	$539,977	$542,968
Totals, Support Services	211.5	248.0	248.0	$6,932,439	$7,368,261	$7,504,746
Plant Operations						
Administration:						
Chief-Plant Ops III	0.7	1.0	1.0	5,286-6,381	65,610	65,967
Chief-Plant Ops II	0.6	1.0	1.0	5,049-6,086	60,588	63,612
Ofc Techn-Typing	1.4	3.0	3.0	2,686-3,264	100,091	103,133
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Ofc Asst-Typing	0.6	1.0	1.0	2,143-2,826	26,941	26,941
Totals, Administration	4.3	7.0	7.0	$203,561	$288,648	$295,071
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	50,005	50,005
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	52,486	52,486
Painter Supvr	1.0	1.0	1.0	4,012-4,837	50,108	50,108
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	44,857	45,508
Maint Mechanic	1.2	2.0	2.0	3,835-4,621	91,264	91,264
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	41,705	43,430
Plumber I	5.0	5.0	5.0	3,828-4,613	220,468	221,409
Fusion Welder	1.0	1.0	1.0	3,740-4,507	42,448	42,448
Carpenter I	2.8	3.0	3.0	3,660-4,402	126,872	129,068
Painter I	8.9	9.0	9.0	3,660-4,402	381,348	381,348
Mason I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Locksmith I	2.0	2.0	2.0	3,660-4,402	81,642	82,952
Architectural Asst	1.0	1.0	1.0	3,503-4,766	49,271	49,271
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	72,304	72,304
Pest Cntrl Techn	0.8	1.0	1.0	3,051-3,660	36,612	38,448
Totals, Maintenance of Structures	30.7	32.0	32.0	$1,468,786	$1,382,866	$1,391,525
Maintenance of Grounds:						
Supvng Groundskeeper II	0.9	1.0	1.0	3,497-4,614	47,700	47,700
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	35,708	35,708
Groundskeeper	4.1	4.0	4.0	2,687-3,338	128,211	129,131
Custodian	1.0	2.0	2.0	2,098-2,549	51,353	52,599
Food Svc Techn I	0.7	2.0	2.0	2,065-2,507	54,006	55,195
Totals, Maintenance of Grounds	7.7	10.0	10.0	$272,703	$316,978	$320,333
Utilities, Water and Sewage:						
Chief Engr	0.9	1.0	1.0	5,430-5,970	56,135	56,135
Stationary Engr	3.5	4.0	4.0	4,924-5,415	203,616	203,616
Chief Engr II	1.0	1.0	1.0	4,727-5,706	58,983	58,989
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Electrician I	3.0	4.0	4.0	3,828-4,613	174,344	178,518
Electronics Techn	1.0	1.0	1.0	3,264-4,522	42,593	42,593
Stationary Engr Apprentice	4.0	4.0	4.0	3,201-5,148	173,016	173,016

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Utilities, Water and Sewage	14.4	16.0	16.0	$744,156	$756,480	$760,660
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	47,343	49,710
Totals, Fire Protection	1.0	1.0	1.0	$50,056	$47,343	$49,710
Totals, Plant Operations	58.1	66.0	66.0	$2,739,262	$2,792,315	$2,817,299
Temporary Help	43.6	5.5	5.5	3,771,370	260,500	260,500
Overtime	-	-	-	11,639,340	3,008,566	3,008,566
Furlough Adjustments	-	-	-	-	-1,216,844	11,595,221
Totals, Metropolitan State Hospital	1,390.4	1,531.4	1,531.4	$106,090,915	$93,936,186	$107,745,672
Napa State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.3	1.0	1.0	$11,516-14,397	$240,534	$247,047
Sr Psychiatrist-Supvr	1.0	1.0	1.0	9,626-13,506	237,112	237,112
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
C.E.A. II	2.0	2.0	2.0	7,815-8,616	178,144	178,144
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	70,381	70,381
Chief Psychologist	1.0	1.0	1.0	6,090-8,438	117,549	122,925
Prog Director-Mental Disabilities	1.6	1.0	1.0	6,083-6,703	78,434	78,434
Sr Psychologist-Supvr	0.4	1.0	1.0	5,716-7,649	94,675	94,675
Mental Hlth Prog Supvr	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Hosp Adm Resident II	1.6	2.0	2.0	5,079-6,127	123,810	126,284
Prog Consultant-Soc Work	0.6	1.0	1.0	5,067-6,114	60,804	63,840
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	58,053	58,058
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	47,503	49,874
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	51,722	54,069
Exec Asst	1.1	1.0	1.0	3,288-3,996	36,879	38,723
Sr Med Transcriber	0.7	1.0	1.0	2,896-3,520	36,390	36,390
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,446	76,241	79,999
Secty	1.0	1.0	1.0	2,686-3,265	29,396	30,866
Ofc Techn-Typing	4.7	4.5	4.5	2,686-3,264	137,062	142,220
Ofc Asst-Typing	1.1	-	-	2,143-2,826	-	-
Totals, Executive	25.2	25.5	25.5	$1,982,166	$1,853,376	$1,887,728
Forensic/Community Liaison Services:						
Clinical Soc Worker-Safety	0.6	1.0	1.0	3,554-4,430	80,724	80,724
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Steno	0.5	0.5	0.5	2,239-2,924	15,114	15,114
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Forensic/Community Liaison Services	2.4	2.5	2.5	$105,814	$127,721	$127,721
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	110,576	110,576
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	38,762	40,701
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	28,691	30,125
Totals, Health & Safety	3.7	5.0	5.0	$192,007	$235,674	$239,047
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Staff Info Sys Analyst-Supvr	1.4	1.0	1.0	5,318-6,789	70,185	70,185
Staff Programmer Analyst-Spec	0.8	2.0	2.0	5,065-6,466	127,417	132,033

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Info Sys Analyst-Spec	2.5	6.0	6.0	5,065-6,466	357,553	372,946
Assoc Info Sys Analyst-Spec	7.5	4.0	4.0	4,619-5,897	224,507	229,646
Assoc Programmer Analyst-Spec	2.2	1.0	1.0	4,619-5,897	57,970	60,389
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,716	64,716
Programmer II	0.7	1.0	1.0	4,033-5,147	43,259	45,425
Asst Info Sys Analyst	1.6	2.0	2.0	3,106-4,903	77,049	79,042
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,331	33,743
Computer Opr	3.7	4.0	4.0	2,480-3,737	146,403	147,927
Totals, Information Systems	23.2	24.0	24.0	$1,352,622	$1,278,553	$1,313,215
Health Information Management:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Med Recd Director	1.0	1.0	1.0	3,542-4,762	54,940	54,940
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,953-3,590	35,792	35,964
Hlth Recd Techn II-Spec	0.9	1.0	1.0	2,951-3,588	37,617	37,617
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	36,390	36,390
Corr Case Recds Analyst	4.7	5.0	5.0	2,817-4,446	226,992	228,886
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,013	33,610
Hlth Recd Techn I	6.8	8.0	8.0	2,638-3,209	290,400	294,781
Med Transcriber	5.9	7.0	7.0	2,589-3,148	232,896	233,039
Ofc Asst-Typing	4.0	5.0	5.0	2,143-2,826	135,295	140,482
Totals, Health Information Management	27.6	32.0	32.0	$1,113,451	$1,187,817	$1,203,831
Fiscal:						
Acctg Administrator II	1.4	1.0	1.0	5,576-6,727	80,724	80,724
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	4,951-5,977	57,086	59,940
Sr Acctg Ofcr-Supvr	1.1	2.0	2.0	4,622-5,576	119,298	121,914
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,902	55,288
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	44,919	47,161
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	48,259	48,278
Supvng Acct Clk I	1.0	1.0	1.0	2,953-3,590	36,872	37,113
Accountant I-Spec	6.1	7.0	7.0	2,870-3,488	244,097	248,927
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Sr Acct Clk	3.9	3.0	3.0	2,638-3,209	92,229	93,612
Prog Techn II	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Hlth Recd Techn I	1.0	1.0	1.0	2,638-3,209	35,821	36,235
Acct Clk II	1.0	1.0	1.0	2,364-2,876	26,727	28,061
Ofc Asst-Typing	0.5	1.5	1.5	2,143-2,826	42,496	43,890
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,074-2,770	29,122	30,578
Totals, Fiscal	23.4	26.5	26.5	$994,645	$1,050,782	$1,072,643
Human Resources:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	123,325	125,886
Assoc Pers Analyst	1.3	2.0	2.0	4,400-5,348	104,349	106,799
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	91,926	91,926
Sr Pers Spec	1.7	1.0	1.0	3,658-4,446	45,963	45,963
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,817-4,446	121,853	126,206

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	97,990	100,587
Pers Spec	9.4	10.0	10.0	2,602-4,067	379,887	385,361
Computer Opr	1.0	1.0	1.0	2,480-3,737	38,023	38,633
Pers Selection Techn	0.8	1.0	1.0	2,280-3,209	33,175	33,175
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	25,855	27,148
Totals, Human Resources	25.4	28.0	28.0	$1,180,110	$1,182,464	$1,201,802
Communications/Mail Room:						
Communications Supvr	1.0	1.0	1.0	3,871-5,174	43,773	45,958
Communications Opr	6.4	8.0	8.0	3,016-4,562	285,849	299,441
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,642	35,650	35,650
Sheetfed Offset Press Opr I	1.0	1.0	1.0	2,607-3,169	32,761	32,761
Telephone Opr	2.4	3.0	3.0	2,280-2,770	78,605	81,814
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	58,275	58,430
Totals, Communications/Mail Room	13.8	16.0	16.0	$496,927	$534,913	$554,054
Training:						
Trng Ofcr III	0.8	1.0	1.0	5,576-6,727	69,544	69,544
Nurse Instructor	4.9	9.0	9.0	5,446-7,498	743,556	765,441
Psych Nursing Educ Director	0.8	2.0	2.0	5,116-6,626	143,573	146,645
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Psych Techn Instructor	1.9	2.0	2.0	4,620-5,893	125,480	128,325
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	49,113	51,573
TV Spec	1.0	1.0	1.0	4,400-5,349	55,288	55,288
Librarian	0.9	1.0	1.0	3,925-5,262	42,265	44,378
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	101,229	101,229
Psych Techn Apprentice	21.8	30.0	30.0	2,186-2,768	720,133	753,287
Ofc Asst-Typing	0.8	-	-	2,143-2,826	-	-
Totals, Training	38.3	52.0	52.0	$1,700,871	$2,159,485	$2,225,014
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	76,408	76,408
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	60,090	63,066
Hosp Police Lieut	3.9	4.0	4.0	4,154-5,254	220,825	220,825
Special Investigator I	3.7	4.0	4.0	3,902-5,631	200,972	205,959
Hosp Police Sgt	8.0	11.0	11.0	3,788-4,786	551,542	558,767
Hosp Police Ofcr	77.1	85.0	85.0	3,455-4,360	3,727,741	3,792,690
Dispatcher-Clk	0.2	-	-	2,771-3,368	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	63,139	64,609
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Protective Services	97.9	109.0	109.0	$4,915,312	$4,929,932	$5,011,539
Standards Compliance:						
Staff Psychiatrist-Safety	-	0.5	0.5	9,126-12,863	117,318	117,318
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II-Mental Hlth	0.5	1.0	1.0	5,309-6,451	63,708	66,888
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	89,434	89,434
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Psych Techn Instructor	1.0	1.0	1.0	4,620-5,893	61,956	64,172
Assoc Mental Hlth Spec	4.1	5.0	5.0	4,400-5,348	270,106	272,558
Psych Techn	0.5	1.0	1.0	3,033-3,987	46,200	46,200

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	132,714	135,359
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	63,323	64,798
Hlth Recd Techn I	2.0	2.0	2.0	2,638-3,209	71,519	72,470
Ofc Asst-Typing	0.3	1.0	1.0	2,143-2,826	24,835	26,076
Totals, Standards Compliance	16.9	20.5	20.5	$994,860	$1,156,878	$1,171,038
Totals, Administration	297.8	341.0	341.0	$15,028,785	$15,697,595	$16,007,632
Clinical Services						
Program Administration:						
Coord-Nursing Svcs	0.3	1.0	1.0	6,096-7,222	93,383	93,383
Prog Director-Mental Disabilities	4.0	6.0	6.0	6,083-6,703	472,612	482,829
Nurse Instructor	0.7	-	-	5,446-7,498	-	-
Asst Chief Central Prog	1.4	2.0	2.0	5,349-6,454	129,150	133,217
Nursing Coord-Safety	5.9	7.0	7.0	5,303-6,879	650,750	655,020
Asst Coord-Nursing Svcs	4.0	5.0	5.0	5,303-6,879	459,170	463,440
Psych Nursing Educ Director	0.2	-	-	5,116-6,626	-	-
Supvng Registered Nurse-Safety	0.8	1.0	1.0	5,060-6,551	89,434	89,434
Prog Asst-Mental Disabilities	3.5	5.0	5.0	5,028-6,069	391,558	397,585
Hlth Svcs Spec	25.8	29.0	29.0	4,916-6,269	2,415,792	2,436,376
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	82,727	86,496
Ofc Techn-Typing	11.4	9.5	9.5	2,686-3,264	304,356	311,686
Psych Techn Apprentice	4.7	-	-	2,186-2,768	-	-
Ofc Asst-Typing	42.0	41.0	41.0	2,143-2,826	1,130,084	1,160,409
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals, Program Administration	108.5	110.5	110.5	$6,219,035	$6,330,666	$6,421,525
Level of Care-Professional:						
Sr Psychiatrist-Supvr	4.1	6.0	6.0	9,626-13,506	1,375,204	1,407,215
Sr Psychiatrist-Spec	-	8.3	8.3	9,521-12,737	1,825,071	1,916,321
Staff Psychiatrist-Safety	54.0	55.8	55.3	9,126-12,863	11,629,013	11,819,312
Pathologist	0.4	1.0	1.0	8,957-12,863	143,580	143,580
Physician & Surgeon-Safety	11.8	13.0	13.0	7,534-14,605	2,095,884	2,095,884
Sr Psychologist-Supvr	6.5	8.0	8.0	5,716-7,649	790,607	806,468
Sr Psychologist-Spec	6.6	9.7	9.7	5,285-7,286	900,029	920,597
Psychologist-Clinical-Safety	50.9	55.7	55.4	4,813-6,635	4,655,467	4,752,994
Catholic Chaplain	-	1.0	1.0	3,894-4,867	63,432	66,604
Teacher-Communication Handicapped	0.9	1.0	1.0	3,825-6,454	78,664	78,664
Teacher-Learning Handicapped-Mentally Disabled	1.4	2.1	2.2	3,825-6,454	128,813	146,666
Teacher-Speech Develmt & Corr	3.3	3.5	3.4	3,825-6,454	145,835	140,906
Voc Instructor-Carpentry	1.0	1.0	1.0	3,825-6,454	66,721	66,721
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	3,825-6,454	57,924	57,924
Instl Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	46,976	46,976
Clinical Soc Worker-Safety	56.3	63.6	63.2	3,554-4,430	4,072,539	4,235,215
Supvr Rehab Therapist	0.6	1.0	1.0	3,497-4,249	66,967	69,782
Rehab Therapist-Art-Safety	17.3	14.8	14.8	3,249-4,045	951,627	991,119
Rehab Therapist-Dance-Safety	3.0	3.0	3.0	3,249-4,045	190,491	198,353
Rehab Therapist-Occ-Safety	2.0	2.0	2.0	3,134-4,450	125,380	125,380
Rehab Therapist-Recr-Safety	22.7	25.9	25.4	3,094-3,852	1,644,829	1,689,567
Rehab Therapist-Music-Safety	14.3	16.0	16.3	3,094-3,852	1,027,149	1,088,181
Soc Work Assoc-Safety	0.2	-	-	2,854-3,526	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	2,738-4,867	50,315	50,315
Temporary Help	0.9	0.9	0.9	(73,000)	73,000	73,000
Totals, Level of Care-Professional	261.2	296.3	294.9	$30,120,079	$32,205,517	$32,987,744
Level of Care-Nursing:						
Nurse Practitioner-Safety	5.6	7.0	7.0	6,256-8,526	711,415	715,578
Supvng Registered Nurse-Safety	11.0	14.0	14.0	5,060-6,551	1,233,137	1,252,642
Registered Nurse-Safety	362.1	375.8	374.3	4,654-6,804	31,389,598	31,409,582
Unit Supvr-Safety	25.6	30.0	30.0	4,523-5,445	2,160,877	2,179,402
Pre-Registered Nurse	0.1	-	-	3,638-4,275	-	-
Sr Psych Techn	57.1	67.0	67.0	3,400-4,527	3,705,406	3,722,006
Psych Techn	245.5	313.6	316.7	3,033-3,987	15,475,351	15,750,397
Pre-Licensed Psych Techn	10.2	5.0	5.0	2,727-2,996	146,123	153,204
Licensed Voc Nurse-Safety	47.4	48.0	48.0	2,612-3,335	1,976,511	2,000,091
Psych Techn Asst	208.7	145.6	139.2	2,453-2,870	4,389,378	4,209,514
Hosp Worker	3.7	4.0	4.0	2,134-2,591	114,570	114,570
Temporary Help	10.0	15.0	15.0	(406,115)	359,875	359,875
Overtime	-	-	-	(18,855,936)	4,499,639	4,499,639
Totals, Level of Care-Nursing	987.0	1,025.0	1,020.2	$90,592,540	$66,161,880	$66,366,500
Central Program Services:						
Asst Chief Central Prog	2.0	2.0	2.0	5,349-6,454	133,442	133,442
Asst Chief Central Prog-Educ	0.3	1.0	1.0	5,349-6,454	77,460	77,460
Registered Nurse-Safety	-	2.0	2.0	4,654-6,804	166,512	174,376
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	44,767	44,767
Jewish Chaplain	1.1	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	0.9	1.0	1.0	3,894-4,867	41,936	44,030
Teacher-Learning Handicapped-Mentally Disabled	2.0	2.0	2.0	3,825-6,454	120,570	123,203
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,241-4,450	62,690	62,690
Rehab Therapist-Recr-Safety	2.0	4.0	4.0	3,094-3,852	269,056	270,014
Rehab Therapist-Music-Safety	0.7	2.0	2.0	3,094-3,852	129,792	136,282
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	65,626	65,626
Beauty Shop Mgr	0.4	1.0	1.0	2,659-3,233	27,947	29,346
Barbershop Mgr	0.4	1.0	1.0	2,659-3,233	27,947	29,346
Totals, Central Program Services	13.8	21.0	21.0	$803,166	$1,226,149	$1,248,986
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-8,191	100,361	100,361
Pharmacist II	0.9	2.0	2.0	6,126-7,430	228,336	228,336
Pharmacist I	8.0	13.5	13.5	5,414-6,767	1,314,752	1,329,297
Pre-Licensed Pharmacist	0.1	-	-	4,677-5,312	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Pharmacy Tech	12.7	15.0	15.0	2,638-3,209	532,905	540,484
Totals, Pharmacy	23.7	32.5	32.5	$1,562,337	$2,208,237	$2,230,361
Central Supply:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	89,434	89,434
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	33,054	34,705
Med Supply Techn	1.0	1.0	1.0	2,153-2,807	27,013	27,013
Totals, Central Supply	3.0	3.0	3.0	$162,672	$149,501	$151,152
Dentistry:						
Chief Dentist	1.0	1.0	1.0	9,275-12,347	276,769	282,454
Dentist	2.0	2.0	2.0	7,013-11,674	406,092	424,949

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Dental Hygienist-Safety	1.6	1.0	1.0	3,416-4,152	62,122	64,969
Dental Asst-Safety	3.6	3.0	3.0	2,408-3,162	111,596	116,803
Totals, Dentistry	8.2	7.0	7.0	$953,717	$856,579	$889,175
Public Health/Employee Health:						
Physician & Surgeon-Safety	0.9	1.0	1.0	7,534-16,413	152,703	152,703
Public Hlth Nurse II	1.0	1.0	1.0	5,351-7,472	84,906	88,948
Public Hlth Nurse I	2.0	2.0	2.0	4,916-6,269	159,102	166,690
Registered Nurse-Safety	1.8	2.0	2.0	4,654-6,804	156,874	156,874
Psych Techn	1.9	2.0	2.0	3,033-3,987	94,800	94,800
Totals, Public Health/Employee Health	7.6	8.0	8.0	$682,698	$648,385	$660,015
Radiology:						
Physician & Surgeon-Safety	0.4	1.0	1.0	7,534-16,413	161,180	161,180
Radiologic Technologist-Safety	1.9	2.0	2.0	3,075-4,065	101,166	105,787
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,547	33,743
Totals, Radiology	3.3	4.0	4.0	$207,076	$295,893	$300,710
Clinics:						
Staff Psychiatrist-Safety	0.4	1.0	1.0	9,126-12,863	212,136	212,136
Physician & Surgeon-Safety	2.3	3.0	3.0	7,534-16,413	516,608	516,608
Surgical Nurse I	1.0	1.0	1.0	4,959-6,828	76,977	80,647
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Respiratory Care Practitioner	1.0	1.0	1.0	3,050-4,449	44,009	44,009
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,612-3,335	41,879	41,879
Totals, Clinics	6.7	8.0	8.0	$793,382	$974,623	$978,293
Medical Ancillary:						
Chief Physician & Surgeon	0.3	1.0	1.0	10,594-16,450	170,060	170,060
Staff Psychiatrist-Safety	1.6	3.5	3.5	9,126-12,863	795,576	806,464
Physician & Surgeon-Safety	3.4	4.0	4.0	7,534-16,413	669,311	678,174
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	89,434	89,434
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	89,434	89,434
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	34,438	34,438
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,386	27,595
Totals, Medical Ancillary	9.3	12.5	12.5	$1,320,890	$1,874,639	$1,895,599
EEG-EKG-EMG:						
Registered Nurse-Safety	1.0	1.0	1.0	4,654-6,804	83,014	83,014
Totals, EEG-EKG-EMG	1.0	1.0	1.0	$90,464	$83,014	$83,014
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,239-9,172	123,529	129,421
Psych Techn	1.0	1.0	1.0	3,033-3,987	47,400	47,400
Totals, Podiatry	2.0	2.0	2.0	$188,697	$170,929	$176,821
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.8	1.0	1.0	4,622-5,856	55,464	58,236
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	107,108	109,652
Clinical Lab Technologist-Safety	3.5	4.0	4.0	4,016-5,360	176,535	185,361
Lab Asst	2.0	2.0	2.0	2,153-2,807	58,038	58,038
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	56,252	57,606
Totals, Laboratory/Pathology	10.3	11.0	11.0	$478,416	$453,397	$468,893
Medical Residency Program:						
Sr Librarian-Supvr	0.1	-	-	4,314-5,506	-	-
Totals, Medical Residency Program	0.1	-	-	$8,399	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Biopsychiatry Unit:						
Staff Psychiatrist-Safety	-	1.0	1.0	9,126-12,863	217,752	228,640
Research Prog Spec I-Soc Behavioral	0.2	1.0	1.0	4,833-5,874	57,996	60,900
Psychologist-Clinical-Safety	1.9	2.0	2.0	4,813-6,635	162,091	165,481
Registered Nurse-Safety	1.2	2.0	2.0	4,654-6,804	166,512	174,838
Rehab Therapist-Art-Safety	0.5	1.0	1.0	3,249-4,045	38,988	40,932
Rehab Therapist-Recr-Safety	1.0	1.0	1.0	3,094-3,852	65,212	67,766
Psych Techn	0.4	1.0	1.0	3,033-3,987	36,396	38,220
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,882	31,376
Totals, Biopsychiatry Unit	6.2	10.0	10.0	$442,279	$774,829	$808,153
Totals, Clinical Services	1,451.9	1,551.8	1,545.6	$134,625,847	$114,414,238	$115,666,941
Support Services						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,622-5,576	61,965	61,965
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	45,677	47,961
Hosp Administrator I	0.6	1.0	1.0	3,845-4,622	55,476	55,476
Prop Controller II	1.0	1.0	1.0	3,297-4,005	43,684	43,684
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,660	34,508	34,508
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	61,721	64,736
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals, General Services Administration	6.8	8.0	8.0	$299,054	$331,667	$336,966
Stores & Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	43,127	43,430
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	68,265	69,912
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	29,796	31,286
Totals, Stores & Supplies	3.3	4.0	4.0	$128,643	$141,188	$144,628
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	63,682	63,682
Asst Director-Dietetics	2.7	4.0	4.0	4,614-5,607	215,816	223,705
Clinical Dietitian-Safety	5.0	9.0	9.0	3,320-4,132	431,727	444,842
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	41,445	41,445
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	38,468	38,468
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	31,490	33,061
Materials & Stores Spec	1.7	2.0	2.0	2,877-3,751	68,929	70,484
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,195	45,830
Ofc Techn-Typing	1.1	1.5	1.5	2,686-3,264	45,448	46,875
Cook Spec II	4.9	6.0	6.0	2,659-3,233	199,980	204,534
Food Svc Supvr I	4.4	5.0	5.0	2,471-3,002	154,229	155,144
Stock Clk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Food Svc Techn II	17.0	22.0	22.0	2,215-2,693	601,341	609,929
Custodian	1.1	2.0	2.0	2,098-2,549	56,940	56,940
Food Svc Techn I	89.1	90.0	90.0	2,065-2,507	2,258,082	2,301,833
Totals, Food Service	133.0	147.5	147.5	$4,115,388	$4,282,186	$4,367,186
Dietary:						
Clinical Dietitian-Safety	1.0	1.0	1.0	3,320-4,132	44,376	46,593
Totals, Dietary	1.0	1.0	1.0	$52,520	$44,376	$46,593
Clothing:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	42,457	43,215
Seamer	1.7	3.0	3.0	2,559-3,108	96,951	99,862
Asst Seamer	1.2	-	-	2,215-2,693	-	-
Totals, Clothing	3.9	4.0	4.0	$139,672	$139,408	$143,077
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	34,105	34,105
Supvng Housekeeper II	1.1	2.0	2.0	2,507-3,050	60,818	62,719
Supvng Housekeeper I	1.7	2.0	2.0	2,254-2,739	56,089	56,632
Custodian	18.9	21.0	21.0	2,098-2,549	545,492	554,419
Totals, Housekeeping-Public Areas	22.7	26.0	26.0	$672,543	$696,504	$707,875
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	2.4	4.0	4.0	2,507-3,050	121,416	123,922
Supvng Housekeeper I	2.3	3.0	3.0	2,254-2,739	83,137	85,036
Custodian	57.6	62.0	62.0	2,098-2,549	1,613,559	1,641,580
Totals, Housekeeping-Treatment Areas	62.3	69.0	69.0	$1,792,835	$1,818,112	$1,850,538
Laundry:						
Laundry Worker	3.9	4.0	4.0	2,297-2,792	117,736	117,736
Totals, Laundry	3.9	4.0	4.0	$126,603	$117,736	$117,736
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.6	2.0	2.0	3,740-4,507	82,240	84,125
Auto Pool Mgr I	-	1.0	1.0	3,338-4,402	40,056	42,060
Auto Equip Opr I	15.4	16.0	16.0	3,051-3,660	561,917	565,518
Totals, Motor Vehicle Operations	17.0	19.0	19.0	$666,467	$684,213	$691,703
Totals, Support Services	253.9	282.5	282.5	$7,993,725	$8,255,390	$8,406,302
Plant Operations						
Administration:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	56,135	56,135
Chief-Plant Opr III	0.9	1.0	1.0	5,286-6,381	65,978	67,089
Chief-Plant Opr I	1.0	1.0	1.0	4,813-5,808	60,043	60,043
Chief Engr II	0.1	1.0	1.0	4,727-5,706	56,724	59,556
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	38,333	38,333
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Totals, Administration	6.7	8.0	8.0	$342,174	$380,055	$383,998
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	50,005	50,005
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Utility Shop Supvr	1.0	1.0	1.0	4,201-5,067	47,700	47,700
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Painter Supvr	0.9	1.0	1.0	4,012-4,837	45,345	45,508
Maint Mechanic	5.0	5.0	5.0	3,835-4,621	214,808	217,460
Plumber I	4.0	4.0	4.0	3,828-4,613	173,720	173,720
Carpenter I	6.0	6.0	6.0	3,660-4,402	255,524	255,524
Painter I	4.1	6.0	6.0	3,660-4,402	253,307	258,136
Locksmith I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Glazier	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Mason I	1.2	2.0	2.0	3,660-4,402	85,396	87,592
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	106,574	108,456
Totals, Maintenance of Structures	30.2	33.0	33.0	$1,411,203	$1,408,725	$1,420,447

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	47,700	47,700
Tractor Opr-Laborer	1.0	1.0	1.0	3,350-4,027	38,002	38,002
Groundskeeper	2.3	4.0	4.0	2,687-3,338	135,709	137,359
Totals, Maintenance of Grounds	4.3	6.0	6.0	$182,186	$221,411	$223,061
Utilities, Water & Sewage:						
Stationary Engr	9.6	10.0	10.0	4,924-5,415	514,192	514,192
Electrician Supvr	1.9	2.0	2.0	4,201-5,067	95,482	95,482
Electrician I	8.1	9.0	9.0	3,828-4,613	386,540	393,786
Totals, Utilities, Water & Sewage	19.6	21.0	21.0	$1,042,110	$996,214	$1,003,460
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	53,093	55,750
Firefighter	6.3	6.7	6.7	3,307-4,173	289,395	294,661
Totals, Fire Protection	7.3	7.7	7.7	$358,200	$342,488	$350,411
Totals, Plant Operations	68.1	75.7	75.7	$3,335,873	$3,348,893	$3,381,377
Temporary Help	10.9	15.9	15.9	479,115	432,875	432,875
Overtime	-	-	-	18,855,936	4,499,639	4,499,639
Furlough Adjustments	-	-	-	-	-1,650,953	17,424,539
Totals, Napa State Hospital	2,071.7	2,251.0	2,244.8	$160,984,230	$140,065,163	$160,886,791
Patton State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	0.7	1.0	1.0	$11,516-14,397	$248,964	$261,408
Sr Psychiatrist-Supvr	0.9	1.0	1.0	9,626-13,506	214,414	225,133
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
C.E.A. II	2.0	2.0	2.0	7,815-8,616	173,906	173,906
Asst Hosp Administrator	0.5	1.0	1.0	6,173-6,808	70,381	70,381
Coord-Nursing Svcs	0.7	1.0	1.0	6,096-7,222	82,353	86,467
Business Mgr II	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Acctg Administrator II	0.1	-	-	5,576-6,727	-	-
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	89,434	89,434
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	63,341	63,341
Community Liaison Rep	0.8	-	-	5,067-6,160	-	-
Hlth Svcs Spec	0.1	-	-	4,916-6,269	-	-
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	55,288	55,288
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	51,674	52,682
Psych Techn	0.2	1.0	1.0	3,033-3,987	49,002	49,002
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Corr Case Recds Analyst	8.0	8.0	8.0	2,817-4,446	342,730	348,653
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,817-4,446	90,598	91,926
Secty	4.1	5.0	5.0	2,686-3,265	163,027	166,112
Ofc Techn-Typing	3.4	3.0	3.0	2,686-3,264	101,229	101,229
Stock Clk	1.0	1.0	1.0	2,420-2,942	29,560	30,408
Totals, Executive	32.3	33.0	33.0	$2,097,229	$2,032,733	$2,072,202
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Workers Comp Claims Adjuster	0.4	-	-	3,106-5,148	-	-
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	42,215	44,327

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, Health and Safety	4.5	4.0	4.0	$254,922	$210,436	$212,548
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	5,065-6,466	331,290	334,211
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Info Sys Analyst-Spec	5.4	7.0	7.0	4,619-5,897	376,108	391,253
Computer Equipt Techn	1.2	1.0	1.0	3,419-3,924	40,566	40,566
Totals, Information Systems	14.6	16.0	16.0	$968,346	$962,158	$980,224
Medical Records:						
Med Recd Director	1.0	1.0	1.0	3,542-4,762	48,732	51,169
Hlth Recd Techn III	1.0	1.0	1.0	3,358-4,085	40,563	42,007
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	2,953-3,590	44,112	44,112
Hlth Recd Techn II-Spec	2.4	3.0	3.0	2,951-3,588	116,867	119,242
Sr Med Transcriber	0.4	2.0	2.0	2,896-3,520	35,811	36,713
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	99,718	101,326
Hlth Recd Techn I	5.7	8.0	8.0	2,638-3,209	277,575	286,002
Med Transcriber	5.3	5.0	5.0	2,589-3,148	192,309	195,408
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals, Medical Records	22.6	27.0	27.0	$893,811	$959,501	$979,793
External Affairs:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	61,550	63,341
Community Liaison Rep	0.3	1.0	1.0	5,067-6,160	62,114	63,682
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Coord-Volunteer Svcs	0.3	1.0	1.0	4,216-5,079	52,507	52,507
Staff Svcs Analyst-Gen	0.1	2.0	2.0	2,817-4,446	93,262	95,162
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	33,743	33,743
Totals, External Affairs	1.6	6.0	6.0	$71,969	$303,176	$308,435
Fiscal:						
Acctg Administrator II	0.4	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Ofcr-Supvr	1.3	2.0	2.0	4,622-5,576	106,223	108,653
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Acctg Ofcr-Supvr	0.7	-	-	3,841-4,670	-	-
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	91,926	91,926
Acctg Techn	2.0	2.0	2.0	2,638-3,209	63,873	65,406
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	70,836	70,836
Totals, Fiscal	9.7	11.0	11.0	$486,118	$499,170	$506,481
Trust:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,075	55,288
Acctg Ofcr-Spec	0.6	1.0	1.0	3,841-4,670	46,092	48,396
Prog Techn III	1.0	1.0	1.0	2,951-3,588	38,293	38,293
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	32,099	33,705
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Prog Techn II	3.0	3.0	3.0	2,638-3,209	99,525	99,525

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Acctg Techn	1.0	1.0	1.0	2,638-3,209	31,731	32,906
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	24,439	25,659
Totals, Trust	9.6	10.0	10.0	$392,247	$372,217	$379,735
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	60,227	62,744
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	52,999	55,133
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Pers Analyst	3.2	4.0	4.0	4,400-5,348	207,008	211,827
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	90,561	91,926
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Secty	0.8	1.0	1.0	2,686-3,265	29,337	30,807
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	33,743	33,743
Pers Spec	8.9	10.0	10.0	2,602-4,067	381,894	387,120
Pers Selection Techn	0.8	-	-	2,280-3,209	-	-
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	28,636	28,636
Totals, Personnel	22.9	25.0	25.0	$1,178,498	$1,096,449	$1,113,980
Communications/Mail Room:						
Business Svcs Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	44,736	46,751
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	35,418	35,418
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	25,245	25,245
Totals, Communications/Mail Room	3.0	3.0	3.0	$115,068	$105,399	$107,414
Training:						
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	82,181	82,181
Psych Techn Instructor	1.0	1.0	1.0	4,620-5,893	61,438	63,729
Audio-Visual Equipt Techn	0.5	-	-	3,580-3,924	-	-
Sr Psychiatric Tech	1.0	1.0	1.0	3,400-4,527	57,676	57,676
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Training	4.4	4.0	4.0	$267,698	$230,510	$232,801
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	72,546	72,546
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	72,299	72,299
Sr Special Investigator	1.8	3.0	3.0	4,888-6,194	167,716	174,904
Hosp Police Lieut	2.8	3.0	3.0	4,154-5,254	153,368	155,604
Special Investigator I	2.3	3.0	3.0	3,902-5,631	148,891	156,328
Hosp Police Sgt	3.8	7.0	7.0	3,788-4,786	318,558	331,745
Hosp Police Ofcr	25.3	49.0	49.0	3,455-4,360	2,059,515	2,146,892
Communications Opr	6.7	9.0	9.0	3,016-4,562	367,084	382,877
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	95,254	96,639
Totals, Protective Services	47.0	79.0	79.0	$2,289,394	$3,455,231	$3,589,834
Totals, Administration	172.2	218.0	218.0	$9,015,300	$10,226,980	$10,483,447
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	7.4	8.0	8.0	6,083-6,703	635,772	644,028
Nurse Instructor	1.0	1.0	1.0	5,446-7,498	86,881	86,881
Nursing Coord-Safety	10.7	11.0	11.0	5,303-6,879	975,703	979,768
Asst Coord-Nursing Svcs	5.0	5.0	5.0	5,303-6,879	451,850	451,850

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	60,953	63,207
Supvng Registered Nurse-Safety	0.3	1.0	1.0	5,060-6,551	90,786	90,786
Prog Asst-Mental Disabilities	7.3	8.0	8.0	5,028-6,069	597,419	604,883
Hlth Svcs Spec	20.9	24.0	24.0	4,916-6,269	2,010,152	2,026,808
Assoc Mental Hlth Spec	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Sr Med Transcriber	0.4	-	-	2,896-3,520	-	-
Staff Svcs Analyst -Gen	1.9	2.0	2.0	2,817-4,446	86,297	89,982
Ofc Techn-Typing	11.0	13.0	13.0	2,686-3,264	410,861	420,912
Hlth Recd Techn I	1.0	2.0	2.0	2,638-3,209	63,312	66,480
Pers Spec	0.3	1.0	1.0	2,602-4,067	34,894	36,569
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	61,512	61,512
Ofc Asst-Typing	12.3	13.0	13.0	2,143-2,826	351,219	364,492
Ofc Asst-Gen	1.6	3.0	3.0	2,074-2,770	78,019	80,706
Totals, Program Administration	85.3	96.0	96.0	$6,003,565	$6,050,918	$6,124,152
Level of Care-Professional:						
Sr Psychiatrist-Spec	0.4	-	-	9,845-13,170	-	-
Sr Psychiatrist-Supvr	7.3	15.2	15.2	9,626-13,506	2,820,205	2,883,875
Staff Psychiatrist-Safety	71.7	86.9	86.9	9,126-12,863	18,648,602	18,849,124
Physician & Surgeon-Safety	20.2	22.0	22.0	7,534-16,413	3,639,501	3,639,501
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	116,158	116,158
Sr Psychologist-Supvr	4.9	17.0	17.0	5,716-7,649	1,623,826	1,658,655
Sr Psychologist-Spec	5.5	5.0	5.0	5,285-7,286	461,590	461,590
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Med Resident	2.2	3.5	3.5	5,058-6,394	215,481	215,481
Psychologist-Clinical-Safety	70.3	73.1	72.8	4,813-6,635	5,996,865	6,031,183
Psychology Assoc	0.5	-	-	3,894-4,422	-	-
Teacher-Learning Handicapped-Mentally Disabled	10.8	16.3	16.3	3,825-6,454	1,000,494	1,011,542
Voc Instructor-Landscape Gardening-Safety	1.0	1.0	1.0	3,825-6,454	66,721	66,721
Clinical Soc Worker-Safety	94.8	97.7	97.5	3,554-4,430	6,289,466	6,565,135
Supvng Psych Soc Worker	-	5.0	5.0	3,554-4,430	357,335	375,220
Supvng Rehab Therapist-Safety	-	6.0	6.0	3,497-6,367	396,132	396,132
Rehab Therapist-Art-Safety	10.0	12.0	12.0	3,249-4,045	720,511	744,791
Rehab Therapist-Dance-Safety	2.7	3.0	3.0	3,249-4,045	187,753	192,988
Rehab Therapist-Occ-Safety	4.9	6.0	6.0	3,241-4,450	379,267	385,165
Industrial Therapist-Safety	1.0	1.0	1.0	3,094-3,852	42,222	42,222
Rehab Therapist-Music-Safety	23.0	24.5	24.5	3,094-3,852	1,499,620	1,526,821
Rehab Therapist-Recr-Safety	39.1	39.1	39.0	3,094-3,852	2,430,311	2,449,628
Totals, Level of Care-Professional	372.3	436.3	435.7	$43,422,867	$46,955,267	$47,675,139
Level of Care-Nursing:						
Nurse Practitioner-Safety	5.0	5.0	5.0	6,256-8,526	527,870	527,870
Nurse Instructor	3.9	4.0	4.0	5,446-7,498	343,574	347,524
Supvng Registered Nurse-Safety	1.8	2.0	2.0	5,060-6,551	178,868	178,868
Registered Nurse-Safety	346.2	369.5	368.9	4,654-6,804	30,768,101	30,893,755
Unit Supvr-Safety	32.2	33.0	33.0	4,523-5,445	2,346,280	2,358,410
Sr Psych Techn	76.0	80.5	78.0	3,400-4,527	4,430,236	4,303,330
Psych Techn	626.6	687.1	688.6	3,033-3,987	33,817,594	34,040,534
Support Svcs Asst-Interpreter	2.0	2.0	2.0	2,964-4,113	81,252	81,252
Pre-Licensed Psych Techn	19.2	1.8	1.6	2,727-2,996	55,399	50,396

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Licensed Voc Nurse-Safety	72.3	71.0	71.0	2,612-3,335	2,834,040	2,937,224
Supvng Housekeeper II	1.4	2.0	2.0	2,507-3,050	66,799	67,895
Psych Techn Asst	34.0	36.0	36.0	2,453-2,870	1,074,976	1,076,392
Supvng Housekeeper I	4.1	3.0	3.0	2,254-2,739	92,399	92,508
Custodian	11.7	12.0	12.0	2,098-2,549	306,315	311,184
Support Svcs Asst-Gen	2.1	3.0	3.0	2,074-2,688	75,574	77,959
Overtime	-	-	-	(24,589,614)	4,114,000	4,114,000
Totals, Level of Care-Nursing	1,238.5	1,311.9	1,310.1	$108,620,483	$81,113,277	$81,459,101
Central Program Services:						
Asst Chief Central Prog	2.0	2.0	2.0	5,349-6,454	133,442	133,442
Asst Chief Central Prog-Educ	1.0	1.0	1.0	5,349-6,454	66,721	66,721
Sr Librarian-Supvr	1.0	1.0	1.0	4,314-5,506	56,921	56,921
Sr Librarian-Spec	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Coord-Volunteer Svcs	0.8	-	-	4,216-5,079	-	-
Audiologist I	1.0	1.0	1.0	4,080-5,352	55,329	55,329
Spiritual Leader	1.0	1.0	1.0	3,894-4,867	46,048	48,348
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	31,998	32,759
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	31,998	32,759
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	31,997	32,758
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	91,078	91,078
Psych Techn	2.9	3.0	3.0	3,033-3,987	149,022	149,022
Sr Voc Rehab Counselor-Safety	2.0	2.0	2.0	2,738-4,867	97,312	97,312
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,151	33,743
Barbershop Mgr	2.0	2.0	2.0	2,659-3,233	66,846	66,846
Temporary Help	161.2	15.8	15.8	(11,066,612)	598,575	598,575
Totals, Central Program Services	181.4	35.8	35.8	$12,189,049	$1,549,150	$1,555,325
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-8,191	100,361	100,361
Pharmacist II	0.3	-	-	6,126-7,430	-	-
Pharmacist I	14.6	15.0	15.0	5,414-6,767	1,425,081	1,425,081
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Pharmacy Techn	10.9	11.0	11.0	2,638-3,209	379,708	387,239
Totals, Pharmacy	27.7	28.0	28.0	$2,097,904	$1,938,893	$1,946,424
Central Supply:						
Psych Techn	1.0	1.0	1.0	3,033-3,987	49,002	49,002
Totals, Central Supply	1.0	1.0	1.0	$52,386	$49,002	$49,002
Dentistry:						
Chief Dentist	1.0	1.0	1.0	9,275-12,347	261,706	261,706
Dentist	2.0	2.0	2.0	7,013-11,674	403,326	415,102
Dental Asst-Safety	4.0	4.0	4.0	2,408-3,162	156,947	164,342
Totals, Dentistry	7.0	7.0	7.0	$877,232	$821,979	$841,150
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,204-4,255	57,029	59,087
Radiologic Technologist-Safety	0.9	1.0	1.0	3,075-4,065	52,364	54,752
Totals, Radiology	1.9	2.0	2.0	$111,414	$109,393	$113,839
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	1.0	1.0	7,534-16,413	161,180	161,180
Pub Hlth Nurse II	2.0	2.0	2.0	5,351-7,472	177,896	177,896
Pub Hlth Nurse I	1.0	1.0	1.0	4,916-6,269	79,551	83,345

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Public Health/Employee Health	4.0	4.0	4.0	$454,529	$418,627	$422,421
Clinics:						
Chief Physician & Surgeon	1.2	1.0	1.0	10,594-16,450	170,060	170,060
Registered Nurse-Safety	4.2	5.0	5.0	4,654-6,804	415,070	415,070
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,709	33,743
Totals, Clinics	6.2	7.0	7.0	$641,961	$617,839	$618,873
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,239-9,172	154,926	160,964
Psych Techn	0.9	1.0	1.0	3,033-3,987	49,002	49,002
Totals, Podiatry	1.9	2.0	2.0	$212,056	$203,928	$209,966
Laboratory/Pathology:						
Speech Pathologist I	1.0	1.0	1.0	4,080-5,098	53,903	53,903
Clinical Lab Technologist-Safety	0.1	1.0	1.0	4,016-5,360	48,192	50,604
Totals, Laboratory/Pathology	1.1	2.0	2.0	$65,394	$102,095	$104,507
Totals, Clinical Services	1,928.3	1,933.0	1,930.6	$174,748,840	$139,930,368	$141,119,899
Support Services						
General Services Administration:						
Business Mgr I	1.0	1.0	1.0	5,079-6,127	62,591	63,341
Business Svcs Ofcr III	2.0	2.0	2.0	4,622-5,576	115,011	115,290
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	49,354	51,824
Business Svcs Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	45,167	45,963
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	39,551	41,528
Business Svcs Asst-Spec	2.5	3.0	3.0	2,495-3,708	102,303	104,909
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	35,051	35,418
Totals, General Services Administration	9.2	10.0	10.0	$458,522	$449,028	$458,273
Stores and Supplies:						
Business Svcs Ofcr I Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	39,863	41,859
Prop Controller II	1.0	1.0	1.0	3,297-4,005	41,404	41,404
Prop Controller I	1.0	1.0	1.0	2,902-3,527	36,462	36,462
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	70,360	70,712
Warehouse Worker	2.5	3.0	3.0	2,877-3,420	98,832	101,476
Stock Clk	0.5	1.0	1.0	2,420-2,942	30,414	30,414
Totals, Stores and Supplies	9.0	10.0	10.0	$364,734	$365,117	$370,109
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	63,682	63,682
Asst Director-Dietetics	5.0	5.0	5.0	4,614-5,607	284,677	287,313
Clinical Dietitian-Safety	9.4	11.0	11.0	3,320-4,132	544,695	548,243
Supvng Cook II	2.0	2.0	2.0	3,297-4,009	82,890	82,890
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	39,584	39,584
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	38,468	38,468
Supvng Cook I	2.2	3.0	3.0	2,901-3,526	108,227	109,356
Warehouse Worker	1.4	2.0	2.0	2,877-3,420	63,072	64,306
Pre-Registered Clinical Dietitian	0.2	-	-	2,854-3,526	-	-
Dietetic Techn-Safety	3.2	4.0	4.0	2,746-3,339	138,076	138,076
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Cook Spec II	10.4	10.0	10.0	2,659-3,233	324,949	331,193
Mgt Svcs Techn	1.8	2.0	2.0	2,495-3,426	70,836	70,836
Food Svc Supvr I	1.0	1.0	1.0	2,471-3,002	31,066	31,066

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Cook Spec I	4.1	5.0	5.0	2,378-2,891	143,995	146,686
Svc Asst-Warehouse & Stores	1.0	1.0	1.0	2,151-2,613	27,013	27,013
Custodian	0.7	1.0	1.0	2,098-2,549	22,232	23,493
Food Svc Techn I	10.9	12.0	12.0	2,065-2,507	292,995	300,373
Svc Asst-Hosp	1.0	1.0	1.0	1,965-2,388	24,687	24,687
Svc Asst-Food	1.0	1.0	1.0	1,909-2,320	23,984	23,984
Totals, Food Service-Preparation	60.3	66.0	66.0	$2,397,723	$2,392,614	$2,418,735
Food Service-Presentation:						
Food Svc Supvr II	2.0	2.0	2.0	3,062-3,721	74,568	76,568
Food Svc Supvr I	9.0	9.0	9.0	2,471-3,002	278,183	279,330
Food Svc Techn II	24.1	26.0	26.0	2,215-2,693	710,206	716,732
Food Svc Techn I	68.7	79.0	79.0	2,065-2,507	1,982,689	2,013,043
Totals, Food Service-Presentation	103.8	116.0	116.0	$3,009,155	$3,045,646	$3,085,673
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	39,584	39,584
Seamer	1.8	2.0	2.0	2,559-3,108	60,256	61,666
Totals, Clothing	2.8	3.0	3.0	$104,608	$99,840	$101,250
Housekeeping-Public Areas:						
Supvng Housekeeper I	2.5	3.0	3.0	2,254-2,739	88,703	89,928
Custodian	11.6	12.0	12.0	2,098-2,549	311,020	313,215
Totals, Housekeeping-Public Areas	14.1	15.0	15.0	$421,195	$399,723	$403,143
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.6	2.0	2.0	2,507-3,050	67,258	67,796
Supvng Housekeeper I	2.8	4.0	4.0	2,254-2,739	117,922	120,586
Custodian	35.9	41.0	41.0	2,098-2,549	1,079,641	1,089,389
Totals, Housekeeping-Treatment Areas	40.3	47.0	47.0	$1,210,882	$1,264,821	$1,277,771
Laundry:						
Warehouse Worker	0.1	-	-	2,877-3,420	-	-
Laundry Supvr I	0.5	1.0	1.0	2,560-3,113	32,182	32,182
Laundry Worker	3.5	3.0	3.0	2,297-2,792	86,592	86,592
Totals, Laundry	4.1	4.0	4.0	$134,085	$118,774	$118,774
Motor Vehicle Operations:						
Heavy Equipt Mechanic	2.0	2.0	2.0	3,740-4,507	84,896	84,896
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	39,312	40,973
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	37,837	37,837
Auto Equipt Opr I	12.7	13.0	13.0	3,051-3,660	447,681	448,604
Laborer	1.0	1.0	1.0	2,687-2,929	30,280	30,280
Totals, Motor Vehicle Operations	17.7	18.0	18.0	$702,017	$640,006	$642,590
Totals, Support Services	261.3	289.0	289.0	$8,802,921	$8,775,569	$8,876,318
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,286-6,381	65,967	65,967
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	60,043	60,043
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	32,675	34,302
Ofc Asst-Typing	1.2	2.0	2.0	2,143-2,826	52,545	55,165
Totals, Administration	5.2	6.0	6.0	$269,314	$266,518	$270,765
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	50,005	50,005

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Painter Supvr	1.0	1.0	1.0	4,012-4,837	48,813	50,108
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	45,508	45,508
Plumber I	4.8	6.0	6.0	3,828-4,613	251,738	258,487
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Locksmith I	2.0	2.0	2.0	3,660-4,402	82,952	82,952
Painter I	6.6	7.0	7.0	3,660-4,402	297,668	298,396
Carpenter I	5.8	6.0	6.0	3,660-4,402	243,797	247,546
Bldg Maint Worker	6.3	7.0	7.0	3,186-3,828	254,648	257,052
Upholsterer	1.0	1.0	1.0	3,051-4,012	37,837	37,837
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,660	34,508	34,508
Totals, Maintenance of Structures	31.5	34.0	34.0	$1,434,807	$1,390,904	$1,405,829
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	41,964	44,064
Groundskeeper	4.7	6.0	6.0	2,687-3,338	192,934	197,232
Totals, Maintenance of Grounds	5.7	7.0	7.0	$219,088	$234,898	$241,296
Utilities, Water and Sewage:						
Stationary Engr	11.4	12.0	12.0	4,924-5,415	610,848	610,848
Chief Engr II	1.0	1.0	1.0	4,727-5,706	56,825	58,942
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	47,793	47,793
Electrician I	3.9	4.0	4.0	3,828-4,613	173,720	173,720
Painter I	0.3	1.0	1.0	3,660-4,402	41,476	41,476
Electronics Techn	2.0	2.0	2.0	3,264-4,522	81,264	84,138
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	36,152	36,152
Totals, Utilities, Water and Sewage	20.6	22.0	22.0	$1,109,444	$1,048,078	$1,053,069
Fire Protection:						
Electronics Techn	1.0	1.0	1.0	3,264-4,522	41,283	42,593
Totals, Fire Protection	1.0	1.0	1.0	$43,948	$41,283	$42,593
Totals, Plant Operations	64.0	70.0	70.0	$3,076,601	$2,981,681	$3,013,552
Temporary Help	161.2	15.8	15.8	11,066,612	598,575	598,575
Overtime	-	-	-	24,589,614	4,114,000	4,114,000
Furlough Adjustments	-	-	-	-	-988,699	20,742,826
Totals, Patton State Hospital	2,425.8	2,510.0	2,507.6	$195,643,662	$160,925,899	$184,236,042
Salinas Valley Psychiatric Program						
Office of the Executive Director:						
Executive Director C.E.A. III	-	1.0	1.0	$8,594-9,476	$103,128	$108,284
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Exec Asst	0.6	1.0	1.0	3,288-3,996	34,980	36,730
Totals, Office of the Executive Director	0.6	3.0	3.0	$20,967	$212,184	$222,794
Administration:						
Hospital Administrator	-	1.0	1.0	7,815-8,616	93,780	98,472
Clinical Administrator	-	1.0	1.0	6,682-7,366	80,184	84,192
Hlth Prog Coord	1.0	1.8	2.0	6,389-7,762	144,676	163,443
Hosp Adm Resident II	1.0	-	-	5,079-6,127	-	-
Labor Relations Spec	-	0.7	1.0	5,079-6,127	42,664	62,980
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	57,253	60,058
Training Ofcr II	-	1.7	2.0	5,079-6,127	103,612	127,992
Prog Consultant-Rehab Therapy	-	1.0	1.0	5,067-6,114	60,804	63,840
Prog Consultant-Soc Work	1.0	-	-	5,067-6,114	-	-
Stds Compliance Coord	-	1.8	2.0	5,067-6,114	109,447	127,680
Staff Info Sys Analyst-Spec	-	2.0	2.0	5,065-6,466	121,560	127,632

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Prog Asst-Mental Disabilities	1.0	1.8	2.0	5,028-6,069	132,723	150,564
Hlth & Safety Ofcr	-	1.8	2.0	4,622-5,576	99,835	116,472
Sr Acctg Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Sys Analyst-Spec	1.0	2.4	3.0	4,619-5,897	139,099	175,151
Assoc Govtl Prog Analyst	0.2	3.0	3.0	4,400-5,348	154,369	162,085
Training Ofcr I	-	0.6	1.0	4,400-5,348	31,680	54,340
Assoc Pers Analyst	1.5	2.0	2.0	4,400-5,348	98,135	102,851
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Sr Pers Spec	-	1.8	2.0	3,658-4,446	79,013	92,994
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	39,812	39,812
Prop Controller I	0.3	3.6	4.0	2,902-3,527	122,204	141,716
Supvng Cook I	-	5.7	8.0	2,901-3,526	198,427	292,422
Accountant I	-	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	2.3	4.0	5.0	2,817-4,446	145,582	187,681
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.6	6.0	7.0	2,686-3,264	214,508	258,476
Cook Spec II	0.7	9.7	12.0	2,659-3,233	314,640	369,045
Hlth Recd Techn I	1.0	4.4	5.0	2,638-3,209	142,244	168,971
Acctg Techn	1.0	2.7	3.0	2,638-3,209	85,935	99,127
Pers Spec	2.5	3.5	4.0	2,602-4,067	116,354	137,288
Medical Transcriber	-	2.4	3.0	2,589-3,354	74,563	97,848
Stock Clk	0.3	-	-	2,420-2,942	-	-
Totals, Administration	19.4	72.4	84.0	$998,559	$3,175,089	$3,741,310
Housekeeping:						
Supvng Housekeeper II	0.3	1.0	1.0	2,507-3,050	26,348	27,665
Supvng Housekeeper I	-	1.8	2.0	2,254-2,739	60,258	69,024
Custodian	13.7	26.5	33.0	2,098-2,549	655,268	854,254
Totals, Housekeeping	14.0	29.3	36.0	$375,546	$741,874	$950,943
Psychiatric Services:						
Medical Director	-	0.8	1.0	21,375-25,092	213,750	267,190
Coord-Nursing	1.0	1.0	1.0	6,096-7,222	93,383	93,383
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,083-6,703	82,363	82,363
Nursing Coord-Safety	1.0	-	-	5,303-6,879	-	-
Prog Asst-Mental Disabilities	-	1.0	1.0	5,028-6,069	69,240	72,708
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	65,975	67,587
Totals, Psychiatric Services	4.0	5.8	6.0	$343,825	$524,711	$583,231
Level of Care-Professional:						
Chief Psychiatrist	-	1.0	1.0	21,375-25,092	256,500	269,328
Sr Psychiatrist-Supvr	-	1.8	2.0	20,383-24,083	448,426	511,610
Staff Psychiatrist	7.0	15.1	17.0	10,524-14,151	3,339,959	3,869,992
Sr Psychologist-Supvr	-	1.8	2.0	8,812-9,158	190,339	222,072
Physician & Surgeon	-	2.8	3.0	7,534-16,413	360,343	409,860
Supvng Psych Soc Worker I	-	0.8	1.0	6,801-7,739	61,209	84,672
Supvng Rehab Therapist	-	0.8	1.0	5,679-6,367	54,518	71,556
Psychologist-Clinical-Safety	4.7	12.9	14.0	4,813-6,635	1,038,807	1,168,923
Asst Director Dietetics	0.3	1.0	1.0	4,614-5,607	50,809	53,352
Clinical Soc Worker	11.7	23.5	26.0	3,437-4,430	1,511,758	1,743,481
Clinical Dietitian-Safety	0.8	1.8	2.0	3,320-4,132	78,173	92,144
Rehab Therapist-Art-Safety	0.9	1.0	1.0	3,249-4,045	61,401	64,469

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Rehab Therapist-Dance-Safety	1.5	2.0	2.0	3,142-4,045	104,810	106,754
Rehab Therapist-Music-Safety	-	1.0	1.0	3,142-4,045	76,404	76,404
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,134-4,450	63,443	65,365
Rehab Therapist-Recr-Safety	7.0	17.3	20.0	3,094-3,852	1,069,818	1,300,412
Totals, Level of Care-Professional	34.9	85.6	95.0	$3,784,874	$8,766,717	$10,110,394
Level of Care-Nursing:						
Hlth Svcs Spec	-	1.8	2.0	6,938-8,030	149,861	174,840
Nurse Practitioner	-	2.8	3.0	6,256-8,526	210,202	236,480
Sr Med Technical Asst	23.1	51.7	63.0	5,675-6,892	4,240,684	5,334,096
Supvng Registered Nurse-Safety	8.7	22.1	25.0	5,060-6,551	1,982,647	2,323,912
Registered Nurse-Safety	33.8	62.5	70.0	4,654-6,804	5,418,465	6,230,039
Med Technical Asst	138.3	279.1	346.0	4,206-5,851	18,557,296	22,282,216
Overtime	-	-	-	(3,571,979)	-	-
Totals, Level of Care-Nursing	203.9	420.0	509.0	$21,991,345	$30,559,155	$36,581,583
Overtime	-	-	-	3,571,979	-	-
Furlough Adjustments	-	-	-	-	-2,682,897	3,232,129
Totals, Salinas Valley Psychiatric Program	276.8	616.1	733.0	$27,515,116	$41,296,833	$55,422,384
Vacaville Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	1.0	1.0	1.0	$7,815-8,616	$93,518	$93,518
Clinical Administrator	-	1.0	1.0	6,682-7,366	80,184	84,204
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,029	81,029
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Office of the Executive Director	4.3	5.0	5.0	$317,211	$351,330	$355,350
Administration:						
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	70,016	70,381
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	58,522	61,451
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	49,065	51,520
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	53,673	56,180
Assoc Info Sys Analyst-Spec	1.0	1.9	2.0	4,619-5,897	102,819	112,577
Assoc Programmer Analyst-Spec	0.3	1.0	1.0	4,619-5,897	48,547	50,977
Asst Director Dietetics	0.7	1.0	1.0	4,614-5,607	57,965	57,965
Trng Ofcr I	1.0	1.0	1.0	4,400-5,348	49,175	51,636
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	156,821	159,134
Maint Mechanic	0.8	1.0	1.0	3,835-4,621	41,135	43,027
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	44,598	45,963
Clinical Dietitian-Safety	0.1	2.0	2.0	3,320-4,132	79,680	83,664
Bldg Maint Worker	0.2	-	-	3,186-3,828	-	-
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,953-3,590	38,002	38,002
Property Controller I	1.0	1.0	1.0	2,902-3,527	36,462	36,462
Supvng Cook I	1.0	2.0	2.0	2,901-3,526	76,064	77,804
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	38,447	40,370
Dietetic Techn	-	1.0	1.0	2,746-3,339	32,952	34,459
Ofc Techn-Typing	2.8	4.0	4.0	2,686-3,264	128,063	131,099
Cook Spec II	2.8	4.0	4.0	2,659-3,233	126,226	132,205
Hlth Recd Techn I	4.3	5.0	5.0	2,638-3,209	172,751	178,582

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Acctg Techn	1.0	1.0	1.0	2,638-3,209	30,448	31,968
Pers Spec	1.0	1.9	2.0	2,602-4,067	74,369	79,116
Supvng Housekeeper II	0.6	1.0	1.0	2,507-3,050	31,531	31,531
Supvng Housekeeper I	0.1	1.0	1.0	2,254-2,739	23,302	24,470
Lead Custodian	0.1	-	-	2,252-2,737	-	-
Custodian	9.5	13.7	14.0	2,098-2,549	343,441	362,123
Totals, Administration	38.1	54.5	55.0	$1,589,413	$2,033,618	$2,112,210
Psychiatric Services:						
Med Director-Chief Deputy	1.0	1.0	1.0	11,516-14,397	257,602	259,401
Sr Psychiatrist-Supvr	1.4	2.0	2.0	10,324-14,488	476,490	487,867
Nurse Practitioner-Safety	2.7	3.0	3.0	6,256-8,526	309,090	309,090
Pharmacist II	0.3	-	-	6,126-7,430	-	-
Pharmacist I	0.7	-	-	5,414-6,767	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,590	43,668
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	28,230	29,639
Pharmacy Techn	0.8	-	-	2,638-3,209	-	-
Totals, Psychiatric Services	8.7	8.0	8.0	$1,171,544	$1,113,002	$1,129,665
Acute Psychiatric Inpatient:						
Staff Psychiatrist	16.8	18.0	18.0	10,524-14,151	4,066,174	4,103,263
Physician & Surgeon-Safety	2.0	1.0	1.0	7,534-16,413	169,678	169,678
Hlth Prog Coord	0.5	1.0	1.0	6,389-7,762	76,668	80,496
Prog Director-Mental Disabilities	0.9	1.0	1.0	6,083-6,703	82,362	82,363
Sr Med Tech Asst	20.2	21.0	21.0	5,675-6,892	1,536,653	1,549,789
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	89,434	89,434
Sr Psychologist-Spec	1.8	2.0	2.0	5,285-7,286	193,858	193,858
Supvng Registered Nurse-Safety	10.5	14.0	14.0	5,060-6,551	1,238,955	1,251,841
Prog Asst-Mental Disabilities	0.6	1.0	1.0	5,028-6,069	74,508	77,910
Psychologist-Clinical-Safety	3.8	4.0	4.0	4,813-6,635	347,388	351,657
Registered Nurse-Safety	28.3	29.0	29.0	4,654-6,804	2,410,977	2,413,022
Med Tech Asst	71.4	82.0	82.0	4,206-5,851	5,108,817	5,243,518
Clinical Soc Worker	10.3	13.0	13.0	3,554-4,430	899,512	933,674
Rehab Therapist-Art-Safety	0.8	1.0	1.0	3,249-4,045	65,822	65,822
Rehab Therapist-Occ-Safety	0.1	1.0	1.0	3,241-4,450	68,148	71,556
Rehab Therapist-Recr-Safety	3.3	5.0	5.0	3,094-3,852	328,504	334,643
Rehab Therapist-Music-Safety	3.6	4.0	4.0	3,094-3,852	253,838	256,030
Clinical Psychology Intern	3.8	2.0	2.0	2,846-4,223	74,681	79,333
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	45,949	45,963
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	66,072	66,072
Overtime	-	-	-	(5,988,037)	225,000	225,000
Totals, Acute Psychiatric Inpatient	182.1	204.0	204.0	$23,960,419	$17,422,998	$17,684,922
Intermediate Treatment Program:						
Staff Psychiatrist	1.3	2.0	2.0	10,524-14,151	453,434	464,870
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,083-6,703	78,445	82,363
Sr Med Tech Asst	6.3	7.0	7.0	5,675-6,892	506,299	511,987
Supvng Registered Nurse-Safety	1.0	1.0	1.0	5,060-6,551	89,434	89,434
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,028-6,069	79,329	82,968
Hlth Svcs Spec	1.0	1.0	1.0	4,916-6,269	83,014	83,014
Psychologist-Clinical-Safety	1.8	2.0	2.0	4,813-6,635	199,478	199,478
Registered Nurse-Safety	10.3	11.0	11.0	4,654-6,804	911,148	913,154

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Med Tech Asst	25.8	34.0	34.0	4,206-5,851	2,075,683	2,153,987
Clinical Soc Worker	3.8	4.0	4.0	3,554-4,430	276,460	284,289
Rehab Therapist-Recr-Safety	3.2	4.0	4.0	3,094-3,852	267,940	274,756
Rehab Therapist-Music-Safety	1.4	2.0	2.0	3,094-3,852	130,199	131,553
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Intermediate Treatment Program	58.9	71.0	71.0	$4,753,430	$5,184,606	$5,305,596
Program Review:						
Sr Psychologist-Supvr	1.0	1.0	1.0	5,716-7,649	99,410	99,410
Supvng Psych Soc Worker I	0.3	1.0	1.0	4,013-4,878	75,982	79,099
Totals, Program Review	1.3	2.0	2.0	$130,721	$175,392	$178,509
Day Treatment Program:						
Staff Psychiatrist	4.0	5.0	5.0	10,524-14,151	1,143,227	1,173,721
Prog Director-Mental Disabilities	0.9	1.0	1.0	6,083-6,703	82,361	82,363
Sr Med Tech Asst	2.3	3.0	3.0	5,675-6,892	207,363	210,372
Nursing Coord-Safety	1.0	1.0	1.0	5,303-6,879	89,434	89,434
Sr Psychologist-Spec	1.7	2.0	2.0	5,285-7,286	193,607	193,858
Supvng Registered Nurse-Safety	3.7	4.0	4.0	5,060-6,551	353,694	357,966
Psychologist-Clinical-Safety	4.8	7.0	7.0	4,813-6,635	623,650	640,543
Registered Nurse-Safety	8.6	11.0	11.0	4,654-6,804	902,295	911,999
Med Tech Asst	28.4	33.0	33.0	4,206-5,851	2,086,926	2,131,619
Clinical Soc Worker	6.2	9.0	9.0	3,554-4,430	582,237	609,612
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,249-4,045	63,443	65,365
Rehab Therapist-Music-Safety	1.2	2.0	2.0	3,094-3,852	133,970	137,378
Rehab Therapist-Recr-Safety	1.0	2.0	2.0	3,094-3,852	135,170	138,578
Pharmacy Techn	0.3	-	-	2,638-3,209	-	-
Totals, Day Treatment Program	65.1	81.0	81.0	$5,776,165	$6,597,377	$6,742,808
Acute Program P1 Unit:						
Staff Psychiatrist	-	2.0	2.0	10,524-14,151	469,296	492,768
Physician & Surgeon-Safety	-	0.8	1.0	7,534-16,413	135,742	169,678
Sr Med Tech Asst	-	5.5	6.0	5,675-6,892	374,550	427,344
Supvng Registered Nurse-Safety	-	2.7	3.0	5,060-6,551	216,819	252,902
Psychologist-Clinical-Safety	-	2.0	2.0	4,813-6,635	201,600	211,680
Registered Nurse-Safety	-	5.5	6.0	4,654-6,804	457,908	522,438
Med Tech Asst	-	22.3	28.0	4,206-5,851	1,181,721	1,734,836
Clinical Soc Worker	-	1.8	2.0	3,554-4,430	123,934	144,590
Rehab Therapist-Recr-Safety	-	1.8	2.0	3,094-3,852	119,466	142,544
Totals, Acute Program P1 Unit	-	44.4	52.0	-	$3,281,036	$4,098,780
Overtime	-	-	-	5,988,037	225,000	225,000
Furlough Adjustments	-	-	-	-	-1,005,598	4,025,313
Totals, Vacaville Psychiatric Program	358.5	469.9	478.0	$37,698,903	$35,153,761	$41,633,153
Totals, State Hospitals	9,606.3	11,307.0	11,445.9	$747,113,125	$703,993,880	$822,560,277
Totals, Furlough Adjustments	-	-	-	-	($-14,820,987)	($87,530,133)
TOTALS, AUTHORIZED POSITIONS	**10,117.7**	**11,846.4**	**11,984.3**	**$779,015,446**	**$734,646,897**	**$858,094,705**
Regular/Ongoing Positions	*9,817.6*	*11,797.1*	*11,935.0*	*677,783,961*	*717,740,244*	*841,188,052*
Temporary Help	*300.1*	*49.3*	*49.3*	*20,125,725*	*1,915,417*	*1,915,417*
Overtime	-	-	-	*81,105,760*	*14,991,236*	*14,991,236*

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

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Headquarters:						
Research Prog Spec I-Soc Behavioral	-	-1.0	-1.0	$4,833-5,874	-	-

[1] 1.0 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	$11,346-11,914	$117,298	$117,295
Chief Deputy Director	1.0	1.0	1.0	8,785-9,502	93,807	93,807
Asst Director	1.0	1.0	1.0	7,984-8,634	86,322	86,322
Assistant Secretary, Long Term Care	-	1.0	1.0	7,022-7,594	87,132	87,132
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,029	81,029
Staff Services Mgr II-Mgrl	0.1	1.0	1.0	6,173-6,808	74,076	77,784
Staff Counsel	0.2	1.0	1.0	4,674-7,828	79,230	80,926
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	54,857	54,857
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	53,729	55,288
Totals, Executive Division	7.2	10.0	10.0	$614,575	$782,768	$789,728
Administration Division						
Personnel Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,943	63,341
Assoc Personnel Analyst	0.6	1.0	1.0	4,400-5,348	52,566	54,766
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	101,374	101,374
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	35,418	35,418
Totals	7.6	8.0	8.0	$437,530	$413,771	$416,369
Business Services:						
Business Service Officer I-Supvr	0.6	-	-	3,845-4,622	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	41,758	43,843
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,164	33,175
Business Service Asst-Spec	1.3	2.0	2.0	2,495-3,708	68,273	69,773
Totals	3.6	4.0	4.0	$180,234	$143,195	$146,791
Financial Services:						
Staff Services Mgr II-Mgrl	0.2	-	-	6,173-6,808	-	-
Staff Services Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	68,024	69,544
Acctg Administrator I-Supvr	0.5	1.0	1.0	5,079-6,127	60,953	73,524
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	104,340	107,531
Acctg Officer-Spec	0.4	-	-	3,841-4,670	-	-
Accountant I-Spec	1.0	2.0	2.0	2,870-3,488	68,511	70,239
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals	5.6	7.0	7.0	$297,767	$335,003	$354,013
Budgets/Contract Services:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	55,645	58,425
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Staff Services Analyst-Gen	0.2	1.5	1.5	2,817-4,446	50,706	53,244
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals	5.1	6.5	6.5	$284,982	$308,160	$313,478
Audit Services:						
Staff Mgt Auditor	0.8	1.0	1.0	5,079-6,434	66,510	66,515
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Mgt Auditor	2.8	2.0	2.0	4,619-5,897	120,221	121,920

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Housing & Community Develmt Rep I	0.2	1.0	1.0	3,204-3,708	42,737	44,877
Totals	3.9	4.0	4.0	$261,301	$229,468	$233,312
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Info Systems Analyst-Supvr	0.5	-	-	5,850-7,465	-	-
Sr Info Systems Analyst-Spec	1.0	2.0	2.0	5,571-7,109	140,345	143,693
Staff Info Systems Analyst-Spec	4.3	6.5	6.5	5,065-6,466	415,825	425,406
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Systems Software Spec I-Tech	0.2	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	182,886	182,889
Totals	12.0	14.5	14.5	$903,766	$957,923	$970,855
Totals, Administration Division	37.8	44.0	44.0	$2,365,580	$2,387,520	$2,434,818
Programs Division						
Community Services:						
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	6,173-6,808	70,381	70,381
Staff Services Mgr I	0.8	2.0	2.0	5,079-6,127	122,307	127,192
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	54,485	56,866
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	39,235	41,197
Mgt Services Techn	3.0	3.0	3.0	2,495-3,426	103,098	104,714
Totals	5.7	8.0	8.0	$277,868	$389,506	$400,350
Community Services-Field Operations Services:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	54,038	56,743
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	101,723	104,045
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	67,608	70,992
Totals	3.6	5.0	5.0	$175,149	$223,369	$231,780
Energy and Environmental-Field Operations Svcs:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	316,648	321,420
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals	8.5	9.0	9.0	$557,539	$526,799	$531,571
Energy and Environmental-Utility Assistance and Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,957	45,963
Totals	2.0	2.0	2.0	$109,702	$100,245	$101,251
Energy and Environmental-Cash Assistance:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	161,971	164,546
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Supvng Prog Techn II	2.0	2.0	2.0	2,953-3,950	75,426	75,426
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	125,382	127,436
Prog Techn II	0.9	2.0	2.0	2,638-3,209	64,831	66,415
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	66,508	68,062
Prog Techn	2.9	6.0	6.0	2,280-2,975	173,688	179,304
Temporary Help	13.4	13.4	13.4	(249,926)	249,926	249,926
Overtime	-	-	-	(30,988)	43,633	43,633

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals	30.0	34.4	34.4	$1,046,064	$1,120,725	$1,134,108
Totals, Programs Division	49.8	58.4	58.4	$2,166,322	$2,360,644	$2,399,060
Furlough Adjustments	-	-	-	-	-107,735	780,265
TOTALS, AUTHORIZED POSITIONS	**94.8**	**112.4**	**112.4**	**$5,146,477**	**$5,423,197**	**$6,403,871**
Regular/Ongoing Positions	*81.4*	*99.0*	*99.0*	*4,865,563*	*5,129,638*	*6,110,312*
Temporary Help	*13.4*	*13.4*	*13.4*	*249,926*	*249,926*	*249,926*
Overtime	-	-	-	*30,988*	*43,633*	*43,633*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office of the Director						
Director	1.0	1.0	1.0	$11,913-12,509	$123,164	$123,164
Chief Deputy Director	1.0	1.0	1.0	9,755-10,549	109,056	109,056
Admin Assistant II	0.7	1.0	1.0	4,400-5,348	49,864	52,355
Admin Assistant I	0.3	-	-	3,658-4,652	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Totals, Office of the Director	4.0	4.0	4.0	$361,957	$327,051	$329,542
Executive Branch						
Audit Services:						
Staff Mgt Auditor	2.0	2.0	2.0	5,079-6,434	133,030	133,030
Assoc Mgt Auditor	3.4	4.0	4.0	4,619-5,897	242,752	244,933
Research Analyst II-Soc/Behavioral	0.7	1.0	1.0	4,619-5,616	58,058	58,058
Property Insp-Spec	0.7	-	-	3,454-4,196	-	-
Staff Services Analyst-Gen	1.3	2.0	2.0	3,106-4,903	85,464	89,740
Totals	8.1	9.0	9.0	$516,284	$519,304	$525,761
Office of Civil Rights:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	106,452	109,183
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	33,567	34,961
Totals	4.0	4.0	4.0	$219,990	$203,360	$207,485
Legal Affairs and Regulations:						
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	192,025	195,968
C.E.A. IV	1.0	1.0	1.0	6,173-13,381	112,839	112,839
Staff Counsel	2.0	2.0	2.0	4,674-7,828	140,669	143,657
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Totals	6.3	6.0	6.0	$447,425	$486,844	$493,775
Legislation:						
Asst Director	1.0	1.0	1.0	7,261-7,852	81,174	81,174
Office Technician	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Totals	1.9	2.0	2.0	$125,014	$114,917	$114,917
Appeals Board:						
Executive Secty	1.0	1.0	1.0	6,297-6,811	70,412	70,412
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,346	34,346
Totals	1.9	2.0	2.0	$110,471	$104,758	$104,758
Totals, Executive Branch	22.2	23.0	23.0	$1,419,184	$1,429,183	$1,446,696
Administrative Services Division						
Administrative Services:						
C.E.A. III	1.0	1.0	1.0	6,173-13,381	97,963	97,963
Sr Info Systems Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Admin Assistant II	0.7	1.0	1.0	4,400-5,348	48,134	50,542
Admin Assistant I	0.3	-	-	3,658-4,652	-	-
Totals	2.6	2.0	2.0	$206,328	$146,097	$148,505
Information Security & Privacy Office:						
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,571-7,109	69,745	72,469
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	5,065-6,466	60,780	63,816
Totals	1.1	2.0	2.0	$79,060	$130,525	$136,285
Human Resources Branch:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	38,605	40,535
Office Techn	0.7	1.0	1.0	2,686-3,264	28,461	29,882
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals	2.1	4.0	4.0	$129,824	$170,690	$175,361
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	61,413	63,101
Totals	1.0	1.0	1.0	$66,123	$61,413	$63,101
Personnel Services Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	2.7	4.0	4.0	5,079-6,127	247,130	252,825
Assoc Personnel Analyst	9.1	11.0	11.0	4,400-5,348	582,230	592,596
Sr Pers Spec	3.4	4.0	4.0	3,658-4,446	180,117	183,981
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	90,713	91,926
Pers Tech II Spec	1.0	1.0	1.0	3,262-3,967	41,011	41,011
Office Services Supervisor II	0.2	-	-	2,953-3,590	-	-
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	37,974	39,874
Office Techn	1.2	1.0	1.0	2,686-3,264	30,489	32,013
Pers Spec	8.2	8.9	8.9	2,602-4,067	314,079	323,158
Pers Techn I Spec	1.0	1.0	1.0	2,408-3,426	35,418	35,418
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Totals	31.2	35.9	35.9	$1,597,923	$1,652,431	$1,690,740
Staff Development Section:						
Trng Officer II	1.0	1.0	1.0	5,079-6,127	55,363	58,134
Trng Officer I	1.8	2.0	2.0	4,400-5,348	110,576	110,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	51,952	54,336
Office Techn	0.5	-	-	2,686-3,264	-	-
Totals	4.3	4.0	4.0	$242,239	$217,891	$223,046
In-Service Training Grant:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Totals	1.0	1.0	1.0	$52,781	$55,288	$55,288
Information Systems Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	154,346	154,346
DP Mgr II	1.8	2.0	2.0	5,849-7,464	147,351	150,855
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,479	73,493
Systems Software Spec II-Tech	1.6	2.0	2.0	5,561-7,097	139,090	143,491
Staff Info Systems Analyst-Supvr	0.1	0.0	0.0	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	127,722	129,836
Staff Programmer Analyst-Supvr	3.9	6.0	6.0	5,065-6,466	352,218	363,139
Systems Software Spec I-Tech	2.1	2.0	2.0	5,064-6,465	120,494	123,177
Assoc Programmer Analyst-Spec	6.4	7.0	7.0	4,619-5,897	390,441	400,823
Assoc Info Systems Analyst-Spec	5.3	8.0	8.0	4,619-5,897	456,555	465,269
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	105,600
Programmer I	0.8	1.0	1.0	3,262-4,087	39,144	41,100
Asst Info Systems Analyst	5.0	4.0	4.0	3,106-4,903	203,384	208,144
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn	0.6	1.0	1.0	2,686-3,264	33,743	33,743
Info Systems Techn	3.7	5.0	5.0	2,480-3,737	162,544	170,666

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals	37.6	46.0	46.0	$2,387,775	$2,591,286	$2,648,857
Field Support Unit:						
DP Mgr II	0.3	1.0	1.0	5,849-7,464	77,163	77,163
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,619-5,897	250,074	262,591
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	82,859	84,987
Totals	7.1	8.0	8.0	$365,782	$410,096	$424,741
Financial Management Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	80,502	80,502
Totals	1.0	1.0	1.0	$93,269	$80,502	$80,502
Accounting Services:						
Acctg Administrator II	2.2	3.0	3.0	5,576-6,727	217,603	220,951
Acctg Administrator I-Supvr	1.2	2.0	2.0	5,079-6,127	124,289	127,337
Sr Acctg Officer-Supvr	1.7	2.0	2.0	4,622-5,576	103,475	108,643
Assoc Mgt Auditor	0.7	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	4,619-5,616	58,050	58,058
Sr Acctg Officer-Spec	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Acctg Officer-Supvr	2.6	3.0	3.0	3,841-4,670	132,311	136,533
Acctg Officer-Spec	3.0	3.0	3.0	3,841-4,670	135,823	137,931
Accountant Trainee	3.9	4.0	4.0	3,240-3,751	146,206	151,419
Acctg Analyst	1.0	1.0	1.0	3,106-4,670	38,333	38,333
Accountant I-Spec	9.2	10.0	10.0	2,870-3,488	349,504	354,332
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	36,006	37,635
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Acctg Techn	4.4	4.0	4.0	2,638-3,209	129,638	130,870
Sr Acct Clerk	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Acct Clerk II	3.8	4.0	4.0	2,364-2,876	117,568	118,899
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals	39.6	44.0	44.0	$1,773,124	$1,825,763	$1,863,310
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Specialist II-Soc/Behavioral	1.9	2.0	2.0	5,309-6,451	130,398	133,578
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Research Analyst II-Soc/Behavioral	4.9	5.0	5.0	4,619-5,616	289,820	290,288
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	54,941	55,288
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,708	41,693
Totals	10.8	11.0	11.0	$703,017	$647,752	$653,732
Contracts and Procurement Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,400-5,348	384,181	384,528
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	80,278	81,381
Prog Techn II	0.3	1.0	1.0	2,638-3,209	32,516	33,175
Totals	9.8	11.0	11.0	$573,631	$563,887	$569,344
Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	57,138	59,995
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	58,058	58,058
Assoc Business Mgt Analyst	2.2	2.0	2.0	4,400-5,348	110,576	110,576
Assoc Govtl Prog Analyst	2.3	5.0	5.0	4,400-5,348	268,976	268,976
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	49,317	51,514

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Property Insp-Spec	2.7	3.0	3.0	3,454-4,196	128,204	130,280
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	118,158	121,705
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Mailing Machine Operator	0.2	-	-	2,280-2,998	-	-
Service Asst-Dup	1.0	1.0	1.0	2,090-2,537	26,228	26,228
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	52,518	54,181
Totals	17.7	21.0	21.0	$887,889	$984,680	$997,020
Vehicle Purchase and Modification:						
Rehab Administrator I Spec	0.4	1.0	1.0	4,589-5,734	58,458	59,278
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,988	45,513
Totals	1.4	2.0	2.0	$71,372	$102,446	$104,791
Operations & Accountability:						
Operations Acctg Officer	1.0	1.0	1.0	6,605-7,143	73,844	73,844
Assoc Admin Analyst	0.6	1.0	1.0	4,619-5,616	58,058	58,058
Totals	1.6	2.0	2.0	$119,832	$131,902	$131,902
Planning Unit:						
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	124,289	127,337
Research Analyst II-Soc/Behavioral	1.6	2.0	2.0	4,619-5,616	115,131	116,116
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Office Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals	3.9	5.0	5.0	$234,721	$272,595	$276,628
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	5,097-6,127	63,341	63,341
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals	1.5	1.0	1.0	$90,602	$63,341	$63,341
Totals, Administrative Services Division	175.3	201.9	201.9	$9,675,292	$10,108,585	$10,306,494
Specialized Services, Blind, Deaf Division						
Specialized Services, Blind, Deaf:						
Dep Director	1.0	1.0	1.0	8,785-9,502	90,819	90,819
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,393	41,069
Totals	2.0	2.0	2.0	$143,236	$130,212	$131,888
Orientation Center for the Blind:						
Staff Services Mgr II-Supvry	1.1	2.0	2.0	5,576-6,727	137,701	141,049
Stationary Engr	1.0	1.0	1.0	4,924-5,415	50,904	50,904
Administrator	1.0	1.0	1.0	4,728-5,746	56,736	59,568
Business Officer II Supvr	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Teacher-Home Econ	2.0	2.0	2.0	3,825-6,454	123,209	123,209
Teacher-Business Educ	1.0	1.0	1.0	3,825-6,454	66,721	66,721
Teacher-Orientation & Mobility	5.3	5.0	5.0	3,825-6,454	299,153	302,192
Teacher-Typing & Braille	2.0	2.0	2.0	3,825-6,454	117,160	117,160
Voc Instructor-Computer Related	1.0	1.0	1.0	3,825-6,454	52,618	55,248
Voc Instructor-Industrial Arts	0.7	-	-	3,825-6,454	-	-
Sr Voc Rehab Counselor	0.2	-	-	3,554-4,867	-	-
Supvng Cook I	0.9	1.0	1.0	2,901-3,526	31,365	32,930
Groundskeeper	1.0	1.0	1.0	2,687-3,338	31,541	31,541
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	59,837	62,824
Cook Spec II	1.0	1.0	1.0	2,659-3,233	33,423	33,423
Counselor	3.0	3.0	3.0	2,648-3,217	106,971	106,971

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Licensed Voc Nurse	0.9	2.0	2.0	2,612-3,335	70,165	70,165
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Custodian	3.0	3.0	3.0	2,098-2,549	79,056	79,056
Food Svc Techn I	2.0	2.0	2.0	2,065-2,507	51,834	51,834
Totals	31.8	33.0	33.0	$1,640,246	$1,492,409	$1,508,810
California Vendors Policy Committee:						
Specialist	1.0	1.0	1.0	5,661-5,831	58,523	58,523
Totals	1.0	1.0	1.0	$65,327	$58,523	$58,523
Business Enterprise Program:						
Sr Architect	1.0	1.0	1.0	8,122-9,870	101,698	102,036
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	62,472	65,598
Asst Business Prog Mgr	0.1	-	-	4,951-5,997	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	116,506	116,506
Training Officer	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Business Enterprise Consultant II	2.0	2.0	2.0	4,201-5,067	102,795	105,315
Business Enterprise Consultant I	10.6	10.0	10.0	3,826-4,652	481,478	488,342
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	86,664	88,700
Office Techn-Typing	4.6	4.0	4.0	2,686-3,264	140,095	141,673
Office Asst-Typing	1.9	3.0	3.0	2,143-2,826	82,407	85,066
Office Asst-General	0.7	1.0	1.0	2,074-2,770	31,372	31,372
Totals	26.7	28.0	28.0	$1,468,110	$1,330,319	$1,349,440
Blind Field Services Program:						
Rehab Administrator	1.0	1.0	1.0	5,901-6,507	67,262	67,269
Rehab Administrator I Spec	1.0	2.0	2.0	4,589-5,734	114,346	117,094
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	51,511	53,895
Rehab Supvr	8.9	10.0	10.0	4,308-5,235	538,717	542,045
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	38.4	48.0	48.0	3,554-4,867	2,240,678	2,288,106
Sr Voc Rehab Counselor	24.7	23.0	23.0	2,738-4,867	1,032,770	1,046,932
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	67,486	67,486
Totals	77.9	88.0	88.0	$4,130,250	$4,166,755	$4,236,812
Older Blind Services:						
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,400-5,348	55,288	55,288
Totals	0.7	1.0	1.0	$40,084	$55,288	$55,288
Services to the Deaf/Hard of Hearing:						
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	110,998	111,776
Coordinator Services to Deaf	1.0	1.0	1.0	4,274-5,344	53,400	53,400
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	28,461	29,882
Office Asst-Typing	0.1	0.8	0.8	2,143-2,826	19,769	20,759
Totals	3.4	4.8	4.8	$185,681	$212,628	$215,817
Totals, Specialized Services, Blind, Deaf Division	143.5	157.8	157.8	$7,672,934	$7,446,134	$7,556,578
Independent Living and External Affairs Division						
Independent Living and External Affairs:						
Special Advisor	1.0	1.0	1.0	8,369-9,053	90,457	90,457
Dep Director	1.0	1.0	1.0	7,616-8,237	82,673	82,673
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,288	55,288
Exec Secretary	0.1	-	-	3,020-3,672	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	27,883	29,275
Support Services Asst-Gen	0.9	1.0	1.0	2,074-2,688	25,512	26,790
Totals	3.2	5.0	5.0	$99,298	$281,813	$284,483
Disability Access Section:						
Staff Services Mgr II	0.5	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,348	327,638	328,679
Trng Officer I	1.9	2.0	2.0	4,400-5,348	108,088	110,728
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,720	33,743
Totals	9.7	10.0	10.0	$595,119	$532,787	$536,491
Independent Living Services Section:						
Staff Services Mgr II	0.5	1.0	1.0	5,576-6,727	70,744	70,744
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	55,288	55,288
Community Resources Develmt Spec	2.5	4.0	4.0	4,377-5,474	208,344	215,642
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals	6.2	8.0	8.0	$332,689	$404,178	$411,476
California Assistive Technology Services:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	53,025	53,025
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Totals	0.9	2.0	2.0	$63,169	$108,313	$108,313
Public Affairs Office:						
Info Officer II	0.4	1.0	1.0	5,312-6,409	58,867	61,812
Totals	0.4	1.0	1.0	$25,318	$58,867	$61,812
Client Assistance Program:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,589-5,734	59,278	59,278
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals	1.2	1.0	1.0	$93,244	$59,278	$59,278
Totals, Independent Living and External Affairs Division	21.6	27.0	27.0	$1,208,837	$1,445,236	$1,461,853
Employment Preparation Services (EPS) Division						
Collaborative Services/Workforce Development Branch:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	93,528	93,528
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	37,961	37,961
Totals	1.9	2.0	2.0	$143,102	$131,489	$131,489
Workforce Development:						
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	63,341	63,341
Rehab Administrator I Spec	1.0	1.0	1.0	4,589-5,734	59,278	59,278
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,400-5,348	218,103	218,103
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	29,275	30,738
LEAP	0.1	-	-	0-15,143	-	-
Totals	4.9	7.0	7.0	$271,903	$369,997	$371,460
Interagency Linkages:						
Staff Services Mgr I	0.9	2.0	2.0	5,079-6,127	123,376	127,337
Rehab Administrator I Spec	0.7	1.0	1.0	4,589-5,734	55,068	57,816
Assoc Govtl Prog Analyst	2.4	1.0	1.0	4,400-5,348	55,288	55,288
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals	5.0	5.0	5.0	$287,219	$262,947	$269,656
Cooperative Programs and Transition Services:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Rehab Administrator I Spec	0.4	1.0	1.0	4,589-5,734	60,338	60,338
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	165,767	165,864
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,535	42,563
Mgt Services Techn	0.6	1.0	1.0	2,494-3,426	32,203	33,816
Totals	6.0	7.0	7.0	$335,807	$368,387	$372,125
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Rehab Administrator I Spec	1.0	1.0	1.0	4,589-5,734	59,278	59,278
Assoc Govtl Prog Analyst [1]	3.3	4.0	4.0	4,400-5,348	213,920	216,324
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	30,125	31,631
Totals	7.0	8.0	8.0	$430,903	$412,627	$416,537
Totals, Employment Preparation Services Division	24.8	29.0	29.0	$1,468,934	$1,545,447	$1,561,267
Employment Preparation Services-North Central Region						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	93,287	93,280
Rehab Administrator I Spec	1.0	1.0	1.0	4,589-5,734	59,278	59,278
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Totals	3.0	3.0	3.0	$206,686	$193,876	$193,869
Redwood Empire District:						
Medical Consultant	0.1	0.5	0.5	8,711-12,280	57,028	57,028
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,269	67,269
Voc Psychologist	0.5	1.0	1.0	4,813-6,635	68,593	68,593
Rehab Supvr	5.7	6.0	6.0	4,308-5,235	323,491	326,071
Rehab Spec	0.7	1.0	1.0	4,183-5,222	53,503	53,985
Sr Voc Rehab Counselor QRP	27.6	34.9	34.9	3,554-4,867	1,613,813	1,644,830
Office Services Supvr III-Gen	0.8	1.0	1.0	3,358-4,085	40,296	42,312
Supvng Prog Tech III	0.2	1.0	1.0	3,358-4,085	42,231	42,231
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	35,436	37,212
Supvng Prog Tech II	0.2	1.0	1.0	2,953-3,590	37,113	37,113
Case Service Supvr	2.4	2.0	2.0	2,745-3,334	65,880	69,168
Supvng Prog Tech I	0.3	2.0	2.0	2,745-3,334	68,934	68,934
Sr Voc Rehab Counselor	13.9	13.0	13.0	2,738-4,867	609,481	613,143
Office Techn-Typing	6.1	5.0	5.0	2,686-3,264	165,521	168,078
Prog Techn II	0.8	3.0	3.0	2,638-3,209	98,939	99,525
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Case Service Asst	6.5	4.0	4.0	2,450-2,975	117,600	123,504
Acct Clerk II	0.7	1.0	1.0	2,364-2,876	27,053	28,403
Prog Techn	0.6	7.0	7.0	2,280-2,975	215,479	216,876
Office Asst-Typing	2.5	3.0	3.0	2,143-2,826	85,578	86,937
Graduate Student	0.1	-	-	1,799-2,724	-	-
Totals	72.5	89.4	89.4	$3,487,726	$3,831,871	$3,889,845
Northern Sierra District:						
Medical Consultant	-	0.5	0.5	8,711-12,280	45,837	45,837
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,268	67,268
Voc Psychologist	0.8	0.8	0.8	4,813-6,635	54,874	54,874
Rehab Supvr	7.0	7.0	7.0	4,308-5,235	378,833	378,833
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	42.3	45.0	45.0	3,554-4,867	2,090,974	2,149,127

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Services Supvr III-Gen	1.7	2.0	2.0	3,358-4,085	80,592	84,624
Supvng Prog Tech III	0.3	2.0	2.0	3,358-4,085	84,462	84,462
Office Services Supvr II-Gen	0.6	-	-	2,953-3,590	-	-
Supvng Prog Tech II	0.2	1.0	1.0	2,953-3,590	37,113	37,113
Case Service Supvr	2.8	4.0	4.0	2,745-3,334	131,760	138,336
Supvng Prog Tech I	0.6	4.0	4.0	2,745-3,334	135,931	136,020
Sr Voc Rehab Counselor	13.0	13.0	13.0	2,738-4,867	625,716	631,314
Office Techn-Typing	13.7	14.9	14.9	2,686-3,264	488,286	495,118
Prog Techn II	3.8	4.0	4.0	2,638-3,209	129,399	131,964
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Case Service Asst	9.3	5.0	5.0	2,450-2,975	149,918	155,822
Prog Techn	1.0	11.0	11.0	2,280-2,975	330,287	333,636
Office Asst-Typing	2.2	2.6	2.6	2,143-2,826	71,736	73,864
Graduate Student	0.1	-	-	1,799-2,724	-	-
LEAP	0.2	-	-	0-15,143	-	-
Totals	103.6	120.8	120.8	$4,843,774	$5,023,321	$5,118,547
San Joaquin District:						
Medical Consultant	0.5	1.0	1.0	8,711-12,280	126,951	126,951
Rehab Administrator II	0.8	1.0	1.0	5,901-6,507	63,292	66,458
Voc Psychologist	2.0	2.0	2.0	4,813-6,635	133,404	133,404
Rehab Supvr	8.5	9.0	9.0	4,308-5,235	489,253	490,437
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	41.5	49.0	49.0	3,554-4,867	2,304,405	2,348,024
Office Services Supvr III-Gen	0.8	1.0	1.0	3,358-4,085	40,296	42,312
Supvng Prog Tech III	-	1.0	1.0	3,358-4,085	40,296	42,312
Case Service Supvr	3.6	1.0	1.0	2,745-3,334	32,940	34,584
Supvng Prog Tech I	0.5	3.0	3.0	2,745-3,334	103,401	103,401
Sr Voc Rehab Counselor	12.5	11.0	11.0	2,738-4,867	539,313	539,313
Office Techn-Typing	5.8	6.5	6.5	2,686-3,264	226,776	231,211
Prog Techn II	0.3	2.0	2.0	2,638-3,209	66,084	67,550
Case Service Asst	14.1	-	-	2,450-2,975	-	-
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	29,732	29,732
Prog Techn	1.5	15.0	15.0	2,280-2,975	457,169	458,541
Office Asst-Typing	2.7	7.0	7.0	2,143-2,826	177,770	183,014
Graduate Student	0.4	1.0	1.0	1,799-2,724	18,135	18,135
Totals	97.5	112.5	112.5	$4,802,891	$4,903,202	$4,969,364
Greater East Bay District:						
Medical Consultant	0.3	1.0	1.0	8,711-12,280	91,418	91,418
Rehab Administrator II	0.9	0.9	0.9	5,901-6,507	60,542	60,542
Voc Psychologist	2.0	2.0	2.0	4,813-6,635	137,186	137,186
Rehab Supvr	10.0	10.0	10.0	4,308-5,235	556,790	556,790
Rehab Spec	1.3	2.0	2.0	4,183-5,222	108,942	108,942
Sr Voc Rehab Counselor QRP	52.4	62.8	62.8	3,554-4,867	3,043,292	3,098,141
Office Services Supvr III-Gen	1.7	1.0	1.0	3,358-4,085	40,296	42,312
Supvng Prog Tech III	0.3	2.0	2.0	3,358-4,085	84,462	84,462
Office Services Supvr II-Gen	1.1	1.0	1.0	2,953-3,590	35,436	37,212
Supvng Prog Tech II	0.2	1.0	1.0	2,953-3,590	37,113	37,113
Case Service Supvr	4.8	6.0	6.0	2,745-3,334	197,640	207,504

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Prog Tech I	1.0	6.0	6.0	2,745-3,334	208,001	208,001
Sr Voc Rehab Counselor	14.1	12.9	12.9	2,738-4,867	593,307	597,283
Office Techn-Typing	3.3	3.0	3.0	2,686-3,264	98,552	100,082
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Prog Techn II	0.5	2.0	2.0	2,638-3,209	65,032	66,350
Case Service Asst	15.9	16.0	16.0	2,450-2,975	470,400	494,016
Acct Clerk II	1.9	2.0	2.0	2,364-2,876	57,825	57,825
Prog Techn	1.7	16.0	16.0	2,280-2,975	490,312	491,760
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	57,388	58,353
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals	118.4	152.6	152.6	$5,834,701	$6,528,920	$6,630,278
San Francisco District:						
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,269	67,269
Voc Psychologist	0.5	1.0	1.0	4,813-6,635	59,046	62,002
Rehab Supvr	7.0	7.0	7.0	4,308-5,235	394,433	394,433
Rehab Spec	0.4	1.0	1.0	4,183-5,222	53,406	53,985
Sr Voc Rehab Counselor QRP	32.5	41.0	41.0	3,554-4,867	1,912,554	1,957,769
Office Services Supvr III-Gen	0.8	-	-	3,358-4,085	-	-
Supvng Prog Tech III	0.2	1.0	1.0	3,358-4,085	42,231	42,231
Case Service Supvr	1.7	-	-	2,745-3,334	-	-
Supvng Prog Tech I	0.3	2.0	2.0	2,745-3,334	70,134	70,134
Sr Voc Rehab Counselor	8.6	9.0	9.0	2,738-4,867	440,611	442,661
Office Techn-Typing	1.9	1.0	1.0	2,686-3,264	33,743	33,743
Prog Techn II	0.2	2.0	2.0	2,638-3,209	61,915	63,352
Case Service Asst	9.0	-	-	2,450-2,975	-	-
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	56,968	57,807
Prog Techn	1.1	10.0	10.0	2,280-2,975	308,399	308,940
Office Asst-Typing	3.5	7.0	7.0	2,143-2,826	175,621	184,411
Totals	70.7	85.0	85.0	$3,424,068	$3,676,330	$3,738,737
San Jose District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,280	117,657	117,657
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,269	67,269
Voc Psychologist	1.0	1.0	1.0	4,813-6,635	68,593	68,593
Rehab Supvr	7.1	7.0	7.0	4,308-5,235	376,410	378,990
Rehab Spec	1.9	2.0	2.0	4,183-5,222	107,970	107,970
Sr Voc Rehab Counselor QRP	30.7	36.8	36.8	3,554-4,867	1,716,329	1,751,718
Office Services Supvr III-Gen	0.8	-	-	3,358-4,085	-	-
Supvng Prog Tech III	0.2	1.0	1.0	3,358-4,085	38,478	40,403
Office Services Supvr II-Gen	0.8	-	-	2,953-3,590	-	-
Supvng Prog Tech II	0.2	1.0	1.0	2,953-3,590	35,123	35,123
Case Service Supvr	4.5	-	-	2,745-3,334	-	-
Supvng Prog Tech I	0.5	5.0	5.0	2,745-3,334	167,991	167,991
Sr Voc Rehab Counselor	13.6	15.0	15.0	2,738-4,867	661,915	672,116
Office Techn-Typing	3.4	4.0	4.0	2,686-3,264	134,668	135,512
Prog Techn II	0.6	2.0	2.0	2,686-3,264	63,239	64,520
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Case Service Asst	11.8	-	-	2,450-2,975	-	-
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	29,732	29,732

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Prog Techn	1.3	13.0	13.0	2,280-2,975	404,547	404,623
Office Asst-Typing	2.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals	84.4	92.8	92.8	$4,123,716	$4,052,311	$4,104,607
Santa Barbara District:						
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,269	67,269
Rehab Supvr	6.0	6.0	6.0	4,308-5,235	325,914	325,914
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	33.7	36.0	36.0	3,554-4,867	1,711,188	1,742,485
Office Services Supvr III-Gen	0.5	-	-	3,358-4,085	-	-
Case Service Supvr	3.3	3.0	3.0	2,745-3,334	98,820	103,752
Supvng Prog Tech I	0.7	4.0	4.0	2,745-3,334	137,868	137,868
Sr Voc Rehab Counselor	6.4	7.0	7.0	2,738-4,867	345,736	345,736
Office Techn-Typing	6.1	5.0	5.0	2,686-3,264	160,829	164,843
Prog Techn II	0.1	1.0	1.0	2,638-3,209	31,183	32,527
Case Service Asst	5.7	2.0	2.0	2,450-2,975	58,800	61,752
Prog Techn	0.5	5.0	5.0	2,280-2,975	154,531	156,982
Office Asst-Typing	1.2	2.0	2.0	2,143-2,826	53,064	55,720
Office Occupations Clerk	0.5	1.0	1.0	2,008-2,442	25,245	25,245
Totals	66.7	74.0	74.0	$3,285,057	$3,224,432	$3,274,078
Totals, Employment Preparation Services-North Central	616.8	730.1	730.1	$30,008,619	$31,434,263	$31,919,325
Community Program Support and Development Branch						
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	74,076
DP Mgr II	0.9	1.0	1.0	7,118-8,239	85,175	85,175
Exec Secretary	0.9	1.0	1.0	3,020-3,672	37,961	37,961
Totals	1.8	3.0	3.0	$127,086	$197,212	$197,212
Community Resources Development Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Adm Analyst-Acct	1.4	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	52,800
Community Resources Develmt Spec	8.9	9.0	9.0	4,377-5,474	509,310	509,310
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals	14.9	14.0	14.0	$932,744	$799,016	$799,016
Centralized Services Section:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	57,065	59,920
Rehab Administrator I Supvr	2.0	2.0	2.0	4,589-5,734	118,556	118,556
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	325,509	326,191
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	37,974	39,874
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Office Asst-Typing	0.0	1.0	1.0	2,143-2,826	26,358	27,678
Totals	9.4	11.0	11.0	$547,620	$565,462	$572,219
Mobility Evaluation:						
Sr Rehab Engrng Consultant	1.0	1.0	1.0	8,115-9,859	95,973	100,482
Rehab Administrator I-Supvr	0.6	1.0	1.0	4,728-5,746	58,330	59,402
Adaptive Driver Eval Spec	2.0	2.0	2.0	4,009-4,871	100,712	100,712
Mobility Eval Specialist	0.9	1.0	1.0	3,717-4,871	54,508	54,508
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals	5.5	6.0	6.0	$341,576	$343,266	$348,847

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Medical Services:						
Consulting Optometrist II	0.1	0.1	0.1	6,377-7,980	7,234	7,234
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals	3.3	3.1	3.1	$196,064	$157,213	$160,261
Totals, Community Program Support and	34.9	37.1	37.1	$2,145,090	$2,062,169	$2,077,555
Employment Preparation Services-South Region						
C.E.A.	1.0	1.0	1.0	6,173-13,381	93,515	93,507
Rehab Administrator I Spec	1.0	1.0	1.0	4,589-5,734	59,278	59,278
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Totals	3.0	3.0	3.0	$207,118	$194,104	$194,096
Inland Empire District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,280	123,353	123,353
Rehab Administrator II	1.5	2.0	2.0	5,901-6,507	133,341	140,009
Voc Psychologist	1.0	1.0	1.0	4,813-6,635	69,793	69,793
Rehab Supvr	8.8	11.0	11.0	4,308-5,235	585,760	592,390
Rehab Spec	2.0	2.0	2.0	4,183-5,222	107,970	107,970
Sr Voc Rehab Counselor QRP	47.0	52.0	52.0	3,554-4,867	2,419,182	2,467,157
Office Services Supvr III-Gen	0.8	-	-	3,358-4,085	-	-
Supvng Prog Techn III	0.2	1.0	1.0	3,358-4,085	42,231	42,231
Office Services Supvr II-Gen	0.1	-	-	2,953-3,590	-	-
Case Service Supvr	4.8	3.0	3.0	2,745-3,334	98,820	103,752
Supvng Prog Tech I	0.8	5.0	5.0	2,745-3,334	170,487	170,487
Sr Voc Rehab Counselor	15.9	16.0	16.0	2,738-4,867	732,361	737,684
Office Techn-Typing	6.3	6.0	6.0	2,686-3,264	205,333	207,278
Sr Acct Clerk	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Prog Techn II	1.5	3.0	3.0	2,638-3,209	96,185	97,695
Info Systems Techn	0.6	1.0	1.0	2,480-3,737	44,844	44,844
Case Service Asst	15.1	6.0	6.0	2,450-2,975	182,700	190,080
Acct Clerk II	2.3	2.0	2.0	2,364-2,876	59,464	59,464
Prog Techn	1.3	13.0	13.0	2,280-2,975	401,020	402,381
Office Asst-Typing	2.1	6.0	6.0	2,143-2,826	166,212	170,843
Graduate Student	0.1	-	-	1,799-2,724	-	-
Totals	115.2	133.0	133.0	$5,628,334	$5,705,406	$5,793,761
San Diego District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,280	126,951	126,951
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,269	67,269
Voc Psychologist	2.1	2.0	2.0	4,813-6,635	126,349	129,241
Rehab Supvr	8.9	9.0	9.0	4,308-5,235	487,625	488,271
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	42.6	52.0	52.0	3,554-4,867	2,459,511	2,494,404
Office Services Supvr III-Gen	0.8	-	-	3,358-4,085	-	-
Supvng Prog Techn III	0.2	1.0	1.0	3,358-4,085	39,966	39,966
Office Services Supvr II-Gen	0.8	-	-	2,953-3,590	-	-
Supvng Prog Techn II	0.2	1.0	1.0	2,953-3,590	37,113	37,113
Case Service Supvr	3.5	-	-	2,745-3,334	-	-
Supvng Prog Tech I	0.6	5.8	5.8	2,745-3,334	198,669	201,462
Sr Voc Rehab Counselor	13.5	14.0	14.0	2,738-4,867	659,356	662,217

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Techn-Typing	4.3	7.0	7.0	2,686-3,264	227,398	230,321
Sr Acct Clerk	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Prog Techn II	0.9	3.0	3.0	2,638-3,209	98,967	100,725
Info Systems Techn	0.1	-	-	2,480-3,737	-	-
Case Service Asst	10.5	0.8	0.8	2,450-2,975	23,520	24,701
Acct Clerk II	0.9	1.0	1.0	2,364-2,867	29,732	29,732
Prog Techn	1.7	10.0	10.0	2,280-2,975	296,132	300,315
Office Asst-Typing	1.0	3.0	3.0	2,143-2,826	75,394	77,781
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
LEAP	0.1	1.0	1.0	0-15,143	22,154	22,154
Totals	97.2	115.6	115.6	$4,946,401	$5,090,383	$5,148,484
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,280	58,828	58,828
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,262	67,269
Rehab Supvr	8.3	8.0	8.0	4,308-5,235	428,846	434,466
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	34.3	42.9	42.9	3,554-4,867	1,970,822	2,015,952
Office Services Supvr III-Gen	0.8	-	-	3,358-4,085	-	-
Supvng Prog Techn III	0.2	1.0	1.0	3,358-4,085	42,231	42,231
Case Service Supvr	3.3	1.0	1.0	2,745-3,334	32,940	34,584
Supvng Prog Techn I	0.6	6.0	6.0	2,745-3,334	201,711	206,524
Sr Voc Rehab Counselor	18.7	16.0	16.0	2,738-4,867	763,985	763,985
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	136,172	136,172
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Program Techn II	2.6	2.0	2.0	2,638-3,209	66,350	66,350
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Case Service Asst	11.4	8.0	8.0	2,450-2,975	235,200	247,008
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	29,732	29,732
Prog Techn	1.5	15.0	15.0	2,280-2,975	461,173	464,016
Office Asst-Typing	1.8	2.0	2.0	2,143-2,826	54,975	56,282
Totals	93.0	111.4	111.4	$4,491,713	$4,676,020	$4,749,192
Greater Los Angeles District:						
Medical Consultant	0.4	0.5	0.5	8,711-12,280	55,869	58,032
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	68,469	68,469
Rehab Supvr	8.1	9.0	9.0	4,308-5,235	489,832	489,832
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	33.6	38.0	38.0	3,554-4,867	1,813,720	1,843,572
Office Services Supvr II-Gen	1.0	-	-	2,953-3,590	-	-
Supvng Prog Techn II	-	1.0	1.0	2,953-3,590	38,313	38,313
Case Service Supvr	5.0	-	-	2,745-3,334	-	-
Supvng Prog Techn I	-	5.0	5.0	2,745-3,334	174,087	174,087
Sr Voc Rehab Counselor	18.1	18.0	18.0	2,738-4,867	866,794	869,113
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	101,229	101,229
Prog Techn II	0.6	3.0	3.0	2,638-3,209	96,828	98,706
Info Systems Techn	0.6	1.0	1.0	2,480-3,737	38,633	38,633
Case Service Asst	14.5	-	-	2,450-2,975	-	-
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	59,464	59,464
Prog Techn I	-	13.0	13.0	2,280-2,975	394,430	398,558
Office Asst-Typing	2.5	1.0	1.0	2,143-2,826	28,237	29,591

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Graduate Student	0.1	-	-	1,799-2,724	-	-
Totals	91.5	96.5	96.5	$4,501,406	$4,279,890	$4,321,584
Los Angeles/South Bay District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,280	123,353	123,353
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,269	67,269
Rehab Supvr	7.5	8.0	8.0	4,308-5,235	436,783	437,752
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	23.4	30.0	30.0	3,554-4,867	1,388,312	1,414,336
Office Services Supvr III-Gen	0.8	-	-	3,358-4,085	-	-
Supvng Prog Techn III	0.2	1.0	1.0	3,358-4,085	40,928	42,231
Office Services Supvr II-Gen	0.2	-	-	2,953-3,590	-	-
Supvng Prog Techn II	0.2	1.0	1.0	2,953-3,590	36,577	37,113
Case Service Supvr	4.5	1.0	1.0	2,745-3,334	32,940	34,584
Supvng Prog Techn I	0.7	4.0	4.0	2,745-3,334	137,868	137,868
Sr Voc Rehab Counselor	24.5	25.0	25.0	2,738-4,867	1,181,216	1,183,635
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	100,385	101,229
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Prog Techn II	0.3	1.0	1.0	2,638-3,209	32,589	33,175
Info Systems Techn	-	-	-	2,480-3,737	-	-
Case Service Asst	12.6	-	-	2,450-2,975	-	-
Acct Clerk II	1.9	2.0	2.0	2,364-2,876	59,463	59,463
Prog Techn	1.2	13.0	13.0	2,280-2,975	399,566	400,947
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,545	27,868
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals	86.5	95.0	95.0	$4,233,222	$4,179,590	$4,216,619
Orange/San Gabriel District:						
Medical Consultant	0.8	1.1	1.1	8,711-12280	113,194	113,194
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	67,269	67,269
Rehab Supvr	9.3	10.0	10.0	4,308-5,235	544,144	544,790
Rehab Spec	1.0	1.0	1.0	4,183-5,222	53,985	53,985
Sr Voc Rehab Counselor QRP	49.2	56.0	56.0	3,554-4,867	2,682,696	2,727,529
Office Services Supvr III-Gen	0.7	-	-	3,358-4,085	-	-
Supvng Prog Techn III	0.2	1.0	1.0	3,358-4,085	38,319	40,237
Office Services Supvr II-Gen	0.8	-	-	2,953-3,590	-	-
Case Service Supvr	3.2	-	-	2,745-3,334	-	-
Supvng Prog Techn I	0.5	3.0	3.0	2,745-3,334	103,953	103,953
Sr Voc Rehab Counselor	12.4	12.0	12.0	2,738-4,867	575,302	578,215
Office Techn-Typing	5.3	6.0	6.0	2,686-3,264	198,738	198,738
Prog Techn II	0.7	2.0	2.0	2,638-3,209	63,381	64,520
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Case Service Asst	11.8	1.0	1.0	2,450-2,975	29,400	30,876
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	29,732	29,732
Prog Techn	1.1	12.0	12.0	2,280-2,975	372,477	373,873
Office Asst-Typing	2.6	5.0	5.0	2,143-2,826	131,187	136,818
Totals	102.6	113.1	113.1	$5,090,485	$5,042,410	$5,102,362
Totals, Employment Preparation Services-South Region	589.0	667.6	667.6	$29,098,679	$29,167,803	$29,526,098
Furlough Adjustments	-	-	-	-	-1,133,582	12,540,418
TOTALS, AUTHORIZED POSITIONS	**1,698.2**	**1,969.4**	**1,969.4**	**$85,396,573**	**$88,831,514**	**$102,125,053**
Regular/Ongoing Positions	*1,632.1*	*1,877.5*	*1,877.5*	*83,059,526*	*83,832,289*	*98,725,826*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Temporary Help	*66.1*	*91.9*	*91.9*	*2,304,509*	*4,949,311*	*3,349,313*
Overtime	-	-	-	-	*49,914*	*49,914*
Board Members	-	-	-	*32,538*	-	-

[1] 2.0 positions limited-term to 6/30/2009.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Council Members	-	-	-	$100/day	$10,000	$10,000
Exec Director	1.0	1.0	1.0	6,922-7,485	71,560	71,560
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,488	56,488
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Staff Services Analyst	-	1.0	1.0	2,817-4,446	38,333	38,333
Furlough Adjustments	-	-	-	-	-	26,652
TOTALS, AUTHORIZED POSITIONS	**3.0**	**3.0**	**3.0**	**$190,646**	**$176,381**	**$203,033**
Regular/Ongoing Positions	*3.0*	*3.0*	*3.0*	*190,646*	*176,381*	*203,033*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	$11,913-12,509	$123,164	$123,164
Chief Deputy Director	1.0	1.0	1.0	9,755-10,549	108,022	108,022
Administrative Assistant I	1.9	2.0	2.0	3,568-4,446	91,926	91,926
Totals	3.9	4.0	4.0	$343,788	$323,112	$323,112
Calif Child Support Automation System (CCSAS) Project:						
CCSAS Project Leader	0.7	1.0	1.0	9,755-10,549	117,060	117,060
Data Processing Manager IV	1.1	2.0	2.0	7,825-9,059	184,709	193,944
Data Processing Manager III	2.2	8.0	8.0	7,118-8,239	678,894	700,063
Staff Services Manager III	-	1.0	1.0	6,779-7,474	77,625	81,506
Systems Software Specialist III (Supervisory)	2.5	5.0	5.0	6,416-8,187	420,639	424,743
Systems Software Specialist II (Technical)	0.7	3.0	3.0	6,110-7,796	213,564	224,242
Systems Software Specialist II (Technical)	4.0	8.0	8.0	6,110-7,796	561,978	575,404
Data Processing Manager II	1.0	3.0	3.0	5,849-7,464	224,514	228,023
Senior Information Systems Analyst (Specialist)	8.7	19.0	19.0	5,571-7,109	1,358,533	1,375,016
Senior Programmer Analyst (Specialist)	3.0	6.0	6.0	5,571-7,109	435,540	438,944
Senior Program Systems Analyst (Specialist)	-	1.0	1.0	5,309-6,774	63,708	66,893
Senior Operations Specialist, Franchise Tax Board	-	1.0	1.0	5,309-6,451	66,690	66,690
Staff Services Manager I	-	1.0	1.0	5,079-6,127	63,341	63,341
Staff Information Systems Analyst (Specialist)	9.9	27.0	27.0	5,065-6,466	1,708,770	1,754,286
Staff Programmer Analyst (Specialist)	2.9	8.0	8.0	5,065-6,466	503,991	519,163
Systems Software Specialist I (Technical)	5.6	12.0	12.0	5,064-6,465	757,612	772,469
Staff Program Systems Analyst (Specialist)	-	3.0	3.0	4,833-6,168	173,988	182,688
Staff Operations Specialist, Franchise Tax Board	-	1.0	1.0	4,833-5,874	60,725	60,725
Associate Information Systems Analyst (Specialist)	6.0	14.0	14.0	4,619-5,897	796,843	824,493
Associate Program Systems Analyst	0.5	2.0	2.0	4,619-5,897	116,391	119,162
Associate Programmer Analyst (Specialist)	2.5	5.0	5.0	4,619-5,897	276,251	287,014
Associate Systems Software Specialist (Technical)	1.0	4.0	4.0	4,611-5,882	222,428	233,550
Associate Operations Specialist, Franchise Tax Board	-	2.0	2.0	4,400-5,348	110,576	110,576
Administrative Assistant I	1.0	-	-	3,568-4,446	-	-
Assistant Information Systems Analyst	0.5	1.0	1.0	3,106-4,903	51,712	54,297
Totals	53.8	138.0	138.0	$3,885,171	$9,246,082	$9,474,292
Office of Legal Services:						
Chief Counsel	0.5	1.0	1.0	11,628-11,628	139,536	139,536
Executive Assistant	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Legal Services Section						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	103,824	103,824
Staff Counsel III (Specialist)	1.8	3.0	3.0	7,682-9,478	273,701	282,487
Staff Counsel	2.4	3.0	3.0	4,674-7,828	197,728	200,764
Associate Governmental Program Analyst	0.2	-	-	4,400-5,348	-	-
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	36,348	36,348
Totals	7.9	10.0	10.0	$654,701	$792,448	$804,270
Office of Legislative Constituent Svcs:						
C.E.A.	0.4	1.0	1.0	6,173-13,381	80,791	80,791
Staff Services Manager I	0.5	-	-	5,079-6,127	-	-
Public Inquiry & Response Section:						
Staff Services Manager II (Supervisory)	0.5	-	-	5,576-6,727	-	-
Staff Services Manager I	0.5	2.0	2.0	5,079-6,127	114,926	120,672

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Associate Governmental Program Analyst	2.0	2.0	2.0	4,400-5,348	108,088	110,728
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	41,693	43,778
Office Technician (Typing)	1.0	-	-	2,686-3,264	-	-
Management Services Technician	-	1.0	1.0	2,495-3,426	36,618	36,618
Totals	5.9	7.0	7.0	$340,563	$382,116	$392,587
Office of Public Affairs:						
Assistant Director for Communication and Public Affairs	1.0	1.0	1.0	6,605-7,143	70,081	70,081
Information Officer I (Specialist)	2.0	2.0	2.0	4,400-5,348	105,040	107,527
Totals	3.0	3.0	3.0	$192,796	$175,121	$177,608
Regional Administrators:						
C.E.A.	3.8	4.0	4.0	6,173-13,381	323,211	323,211
Regional Administrator	1.0	1.0	1.0	7,261-7,852	81,174	81,174
Office Technician (Typing)	0.9	1.0	1.0	2,686-3,264	28,694	30,128
Totals	5.7	6.0	6.0	$468,803	$433,079	$434,513
Office of Executive Programs:						
Assistant Director, Office of Executive Programs	1.0	1.0	1.0	8,785-9,502	95,265	95,265
Office of Audits & Compliance:						
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	73,017	73,017
Associate Management Auditor	6.9	7.0	7.0	4,619-5,897	415,213	423,949
Office Technician (Typing)	0.7	-	-	2,686-3,264	-	-
Information Security Office:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Systems Software Specialist II (Technical)	1.0	1.0	1.0	6,110-7,796	73,369	73,369
Senior Information Systems Analyst (Specialist)	2.9	3.0	3.0	5,571-7,109	204,324	210,866
Staff Information Systems Analyst (Specialist)	3.5	6.0	6.0	5,065-6,466	382,878	391,995
Associate Information Systems Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Office Technician (Typing)	0.5	1.0	1.0	2,686-3,264	30,178	31,687
Totals	19.5	22.0	22.0	$1,383,888	$1,420,382	$1,446,286
Temporary Help	16.7	6.3	6.3	882,668	366,000	366,000
Overtime	-	-	-	5,443	150,000	150,000
Totals	16.7	6.3	6.3	$888,111	$516,000	$516,000
Totals, Executive Division	116.4	196.3	196.3	$8,157,821	$13,288,340	$13,568,668
Child Support Services Division						
Dep Director, Child Support Services Div:						
C.E.A.	1.0	1.0	1.0	6,173-13,381	97,787	97,787
Executive Assistant	0.9	1.0	1.0	3,288-3,996	35,549	37,327
CCSAS Program Liaison Office:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Senior Program Systems Analyst (Specialist)	1.0	1.0	1.0	5,309-6,774	65,920	69,216
Totals	3.9	4.0	4.0	$294,608	$276,522	$281,596
Policy Branch:						
C.E.A.	1.1	1.0	1.0	6,173-13,381	81,029	81,029
Office Technician (Typing)	0.1	-	-	2,686-3,264	-	-
Case Management Policy Section:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	78,903	82,848
Staff Services Manager II (Supervisory)	1.0	3.0	3.0	5,576-6,727	206,527	209,873
Senior Program Systems Analyst (Specialist)	0.3	1.0	1.0	5,309-6,774	55,799	58,589
Staff Services Manager I	0.9	-	-	5,079-6,127	-	-
Staff Program Systems Analyst (Specialist)	3.8	5.0	5.0	4,833-6,168	297,517	309,203

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Associate Program Systems Analyst	1.4	1.0	1.0	4,619-5,897	55,428	58,199
Associate Governmental Program Analyst	4.6	10.0	10.0	4,400-5,348	520,432	543,689
Staff Services Analyst (General)	5.5	4.0	4.0	2,817-4,446	172,545	176,958
Office Technician (Typing)	0.9	1.0	1.0	2,686-3,264	30,489	32,014
Financial Mgmt & Forms Sect:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	78,903	82,848
Staff Services Manager II (Supervisory)	1.5	2.0	2.0	5,576-6,727	139,088	139,088
Senior Program Systems Analyst (Specialist)	0.5	1.0	1.0	5,309-6,774	56,257	59,069
Staff Services Manager I	0.1	-	-	5,079-6,127	-	-
Staff Program Systems Analyst (Specialist)	2.9	4.0	4.0	4,833-6,168	237,092	245,758
Associate Program Systems Analyst	5.6	6.0	6.0	4,619-5,897	318,907	331,804
Associate Governmental Program Analyst	3.8	7.0	7.0	4,400-5,348	355,868	373,663
Staff Services Analyst (General)	1.5	1.0	1.0	2,817-4,446	38,919	40,865
Office Technician (Typing)	0.1	-	-	2,686-3,264	-	-
Totals	37.6	49.0	49.0	$2,221,783	$2,723,703	$2,825,497
Quality Assurance Branch:						
Quality Assurance & COAP Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Quality Assurance Team Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Associate Governmental Program Analyst	6.7	7.6	7.6	4,400-5,348	405,036	412,877
Staff Services Analyst (General)	0.9	1.0	1.0	2,817-4,446	39,550	41,527
Compromise of Arrears Prog Sect:						
Staff Services Manager I	0.8	1.0	1.0	5,079-6,127	60,948	63,995
Research Analyst II-General	0.9	1.0	1.0	4,619-5,616	55,075	57,829
Associate Governmental Program Analyst	2.0	3.0	3.0	4,400-5,348	156,442	158,736
Staff Services Analyst (General)	0.4	1.0	1.0	2,817-4,446	40,186	42,195
Totals	13.7	16.6	16.6	$840,294	$897,844	$917,766
Data & Performance Analysis Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	74,538	78,265
Senior Program Systems Analyst (Specialist)	1.0	1.0	1.0	5,309-6,774	69,469	72,942
Office Technician (Typing)	0.8	-	-	2,686-3,264	-	-
Data Performance Analysis & Research Sec:						
Staff Services Manager II (Supervisory)	0.6	-	-	5,576-6,727	-	-
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Program Systems Analyst (Specialist)	0.1	-	-	4,833-6,168	-	-
Research Analyst II-General	2.9	3.0	3.0	4,619-5,616	171,191	173,945
Associate Governmental Program Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Staff Services Analyst (General)	0.2	1.0	1.0	2,817-4,446	35,418	35,418
Data Collection & Prog Mgt Sec:						
Staff Program Systems Analyst (Specialist)	0.5	2.0	2.0	4,833-6,168	112,282	117,897
Research Program Specialist I	1.4	2.0	2.0	4,833-5,874	118,721	121,621
Associate Program Systems Analyst	0.8	-	-	4,619-5,897	-	-
Research Analyst II-General	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Associate Governmental Program Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Totals	13.2	14.5	14.5	$849,394	$839,994	$859,783
CCSAS Statewide Training Branch						
Staff Services Manager III	0.5	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
CCSAS Statewide Training Section						
Senior Program Systems Analyst (Specialist)	0.2	-	-	5,309-6,774	-	-
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Program Systems Analyst (Specialist)	0.5	1.0	1.0	4,833-6,168	51,004	53,555
Associate Program Systems Analyst	2.5	3.0	3.0	4,619-5,897	161,294	169,358
Associate Governmental Program Analyst	4.1	4.0	4.0	4,400-5,348	209,041	214,118
Staff Services Analyst (General)	1.0	-	-	2,817-4,446	-	-
Totals	10.8	11.0	11.0	$648,273	$631,490	$647,182
Totals, Child Support Services Division	79.2	95.1	95.1	$4,854,352	$5,369,553	$5,531,824
Operations Division						
Deputy Director						
C.E.A.	1.0	1.0	1.0	6,173-13,381	98,293	98,293
Totals	1.0	1.0	1.0	$104,123	$98,293	$98,293
Centralized Enforcement Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	77,266	77,266
Locate & Enforcement Section:						
Administrator II Franchise Tax Board	1.0	1.0	1.0	5,573-7,113	73,534	73,534
Staff Services Manager I	4.1	5.0	5.0	5,079-6,127	288,860	300,137
Senior Child Support Analyst, DCSS	-	8.0	8.0	4,619-5,616	460,909	475,221
Senior Compliance Representative, Franchise Tax Board	5.5	-	-	4,619-5,616	-	-
Field Representative, Department of Justice	1.0	1.0	1.0	4,519-5,453	56,373	56,373
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	47,388	49,757
Child Support Specialist, DCSS	-	28.5	28.5	3,106-4,670	1,215,031	1,253,434
Compliance Representative, Franchise Tax Board	22.7	-	-	3,106-4,670	-	-
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Technician (Typing)	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Child Support Technician, DCSS	-	4.0	4.0	2,495-3,426	131,764	134,810
Tax Technician, Franchise Tax Board	4.0	3.0	3.0	2,495-3,426	89,820	94,311
Program Technician	0.2	-	-	2,280-2,975	-	-
Interstate & Alternative Enforcement:						
Administrator II Franchise Tax Board	1.0	1.0	1.0	5,573-7,113	73,534	73,534
Staff Services Manager I	0.1	1.0	1.0	5,079-6,127	56,079	58,882
Administrator I Franchise Tax Board	1.5	1.0	1.0	5,076-6,476	66,709	70,044
Principal Compliance Representative, Franchise Tax Board	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Senior Child Support Analyst, DCSS	-	2.0	2.0	4,619-5,616	108,953	114,400
Senior Compliance Representative, Franchise Tax Board	1.3	-	-	4,619-5,616	-	-
Associate Governmental Program Analyst	3.0	3.0	3.0	4,400-5,348	162,815	162,815
Executive Assistant	1.0	-	-	3,288-3,996	-	-
Child Support Specialist, DCSS	-	7.0	7.0	3,106-4,670	298,912	313,856
Compliance Representative, Franchise Tax Board	8.6	-	-	3,106-4,670	-	-
Staff Services Analyst (General)	2.2	4.0	4.0	2,817-4,446	161,992	167,792
Child Support Technician, DCSS	-	8.8	8.8	2,495-3,426	299,991	306,431
Tax Technician, Franchise Tax Board	9.5	-	-	2,495-3,426	-	-
Program Technician	-	-	-	2,280-2,975	-	-
Totals	72.5	84.3	84.3	$3,661,534	$3,871,086	$3,983,753
State Disbursement Branch:						
Staff Services Manager III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Office Technician (Typing)	0.9	1.0	1.0	2,686-3,264	33,743	33,743
SDU Support Section:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Administrator I Franchise Tax Board	1.0	1.0	1.0	5,076-6,476	66,949	66,949
Associate Program Systems Analyst	1.0	2.0	2.0	4,619-5,897	116,391	119,162
Associate Governmental Program Analyst	5.3	4.0	4.0	4,400-5,348	215,150	223,143
Staff Services Analyst (General)	1.4	2.0	2.0	2,817-4,446	74,777	78,515
Totals	10.9	12.0	12.0	$632,142	$651,699	$670,268
Statewide Customer Service Branch:						
Staff Services Manager III	0.8	1.0	1.0	6,779-7,474	75,338	79,105
Office Technician (Typing)	0.3	-	-	2,686-3,264	-	-
Operations Contact Center Section:						
Staff Services Manager II (Supervisory)	1.9	2.0	2.0	5,576-6,727	139,088	139,088
Staff Services Manager I	4.5	5.0	5.0	5,079-6,127	285,102	299,356
Senior Child Support Analyst, DCSS	-	5.0	5.0	4,619-5,616	282,524	287,881
Senior Compliance Representative, Franchise Tax Board	3.5	-	-	4,619-5,616	-	-
Associate Governmental Program Analyst	2.0	3.0	3.0	4,400-5,348	154,954	162,701
Child Support Specialist, DCSS	-	6.0	6.0	3,106-4,670	247,519	257,480
Compliance Representative, Franchise Tax Board	5.0	-	-	3,106-4,670	-	-
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	41,528	43,605
Child Support Technician, DCSS	0.8	35.0	35.0	2,495-3,426	1,099,197	1,139,971
Tax Technician, Franchise Tax Board	34.8	-	-	2,495-3,426	-	-
Program Technician	1.1	2.0	2.0	2,280-2,975	66,456	66,456
Totals	55.7	60.0	60.0	$2,347,851	$2,391,706	$2,475,643
Totals, Operations Division	140.1	157.3	157.3	$6,745,650	$7,012,784	$7,227,957
Technology Services Division						
Deputy Director:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	84,621	88,852
C.E.A.	2.0	2.0	2.0	6,173-13,381	178,992	178,992
TSD Admin Support:						
Office Technician (Typing)	1.6	1.0	1.0	2,686-3,264	31,631	33,213
Totals	4.6	4.0	4.0	$343,176	$295,244	$301,057
CCSAS Interfaces Mgt Branch:						
Data Processing Manager III	0.8	1.0	1.0	7,118-8,239	93,652	93,652
CCSAS Tech & System Support Branch:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	86,489	90,814
Systems Software Specialist II (Technical)	3.0	3.0	3.0	6,110-7,796	220,107	220,107
Senior Information Systems Analyst (Specialist)	6.3	7.0	7.0	5,571-7,109	488,866	505,960
Senior Program Systems Analyst (Supervisor)	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Senior Programmer Analyst (Specialist)	0.3	1.0	1.0	5,571-7,109	58,994	61,944
Senior Program Systems Analyst (Specialist)	0.9	1.0	1.0	5,309-6,774	70,030	70,030
Staff Information Systems Analyst (Specialist)	2.7	3.0	3.0	5,065-6,466	203,085	206,018
Associate Information Systems Analyst (Specialist)	1.9	2.0	2.0	4,619-5,897	118,302	121,169
Associate Program Systems Analyst	2.0	2.0	2.0	4,619-5,897	113,988	119,687
Assistant Information Systems Analyst	0.9	1.0	1.0	3,106-4,903	50,687	50,687
Staff Services Analyst (General)	0.2	-	-	2,817-4,446	-	-
CCSAS System Operations:						
Senior Information Systems Analyst (Supervisor)	0.9	1.0	1.0	5,850-7,465	77,196	81,056
Senior Information Systems Analyst (Specialist)	1.3	2.0	2.0	5,571-7,109	140,065	143,393
Senior Program Systems Analyst (Specialist)	0.3	1.0	1.0	5,309-6,774	61,801	64,891
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	63,341	63,341

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Information Systems Analyst (Specialist)	1.5	1.0	1.0	5,065-6,466	66,846	66,846
IT Infrastructure Section:						
Systems Software Specialist II (Technical)	1.0	1.0	1.0	6,110-7,796	73,369	73,369
Senior Information Systems Analyst (Supervisor)	0.9	1.0	1.0	5,850-7,465	77,173	77,173
Data Processing Manager II	0.4	1.0	1.0	5,849-7,464	70,188	73,697
Senior Information Systems Analyst (Specialist)	1.3	2.0	2.0	5,571-7,109	144,847	148,415
Staff Information Systems Analyst (Specialist)	9.5	9.0	9.0	5,065-6,466	587,114	593,073
Staff Programmer Analyst (Specialist)	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Systems Software Specialist I (Technical)	1.0	1.0	1.0	5,064-6,465	61,715	64,800
Associate Information Systems Analyst (Specialist)	1.8	3.0	2.0	4,619-5,897	158,801	108,542
Associate Programmer Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	49,956	52,453
Assistant Information Systems Analyst	1.8	2.0	2.0	3,106-4,903	94,602	96,662
Local Ops & Resolution Section:						
Senior Information Systems Analyst (Supervisor)	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Data Processing Manager II	0.1	-	-	5,849-7,464	-	-
Senior Information Systems Analyst (Specialist)	2.2	2.0	2.0	5,571-7,109	126,342	132,660
Senior Program Systems Analyst (Specialist)	0.1	-	-	5,309-6,774	-	-
Staff Information Systems Analyst (Specialist)	0.1	1.0	-	5,065-6,466	60,780	-
Staff Program Systems Analyst (Specialist)	0.5	1.0	1.0	4,833-6,168	51,421	53,992
Associate Information Systems Analyst (Specialist)	0.1	1.0	-	4,619-5,897	55,428	-
IT Oversight & Fin Mgmt Branch:						
Senior Information Systems Analyst (Supervisor)	0.9	1.0	1.0	5,850-7,465	80,700	84,734
Staff Information Systems Analyst (Specialist)	1.4	2.0	2.0	5,065-6,466	119,049	125,001
Associate Information Systems Analyst (Specialist)	1.0	-	-	4,619-5,897	-	-
Associate Programmer Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	54,406	57,127
Assistant Information Systems Analyst	1.0	1.0	1.0	3,106-4,903	48,146	50,554
Totals	55.1	62.0	59.0	$3,941,822	$4,044,998	$3,969,359
Application Dev & Maintenance Branch:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	88,262	92,675
Business Applications Section:						
Senior Programmer Analyst (Supervisor)	2.0	2.0	2.0	5,850-7,465	154,346	154,346
Senior Information Systems Analyst (Specialist)	1.8	2.0	2.0	5,571-7,109	137,716	140,927
Staff Information Systems Analyst (Specialist)	5.6	7.0	7.0	5,065-6,466	442,421	457,857
Staff Programmer Analyst (Specialist)	4.0	6.0	6.0	5,065-6,466	374,621	383,510
Associate Information Systems Analyst (Specialist)	1.1	1.0	1.0	4,619-5,897	60,963	60,963
Associate Programmer Analyst (Specialist)	2.0	2.0	2.0	4,619-5,897	104,247	109,460
Assistant Information Systems Analyst	0.1	-	-	3,106-4,903	-	-
Child Support Intercept Application Section:						
Senior Programmer Analyst (Supervisor)	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Senior Programmer Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	146,986	146,986
Staff Information Systems Analyst (Specialist)	3.0	3.0	3.0	5,065-6,466	200,538	200,538
Staff Programmer Analyst (Specialist)	1.9	2.0	2.0	5,065-6,466	130,006	130,006
Totals	25.5	29.0	29.0	$1,855,471	$1,917,279	$1,954,441
IT Governance & Financial Mgmt Sect:						
Senior Information Systems Analyst (Supervisor)	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	146,986	146,986
Staff Information Systems Analyst (Specialist)	1.3	2.0	2.0	5,065-6,466	135,013	138,421
Staff Programmer Analyst (Specialist)	0.1	1.0	1.0	5,065-6,466	60,780	63,819

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Analyst (General)	0.3	1.0	1.0	2,817-4,446	32,493	34,118
Totals	4.7	7.0	7.0	$360,825	$452,445	$460,517
Totals Technology Services Division	89.9	102.0	99.0	$6,501,294	$6,709,966	$6,685,374
Administrative Services Division						
Deputy Director:						
C.E.A.	1.6	2.0	2.0	6,173-13,381	164,875	164,875
Staff Services Manager III	0.5	-	-	6,779-7,474	-	-
Senior Operations Specialist, Franchise Tax Board	0.5	-	-	5,309-6,451	-	-
Staff Operations Specialist, Franchise Tax Board	0.5	-	-	4,833-5,874	-	-
Associate Governmental Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Associate Operations Specialist, Franchise Tax Board	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst (General)	0.5	-	-	2,817-4,446	-	-
Totals	4.1	3.0	3.0	$332,114	$217,675	$220,315
Financial Services Branch:						
Financial Planning Section:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Manager II (Supervisory)	0.6	1.0	1.0	5,576-6,727	71,239	74,801
Staff Services Manager I	3.5	2.0	2.0	5,079-6,127	124,802	127,875
Research Analyst II-General	2.0	2.0	2.0	4,619-5,616	114,623	117,451
Associate Governmental Program Analyst	6.4	9.0	9.0	4,400-5,348	480,706	490,920
Associate Operations Specialist, Franchise Tax Board	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst (General)	1.8	1.0	1.0	2,817-4,446	33,804	35,494
Accounting Services Branch:						
Accounting Administrator II	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Accounting Administrator I (Supervisor)	4.7	5.0	5.0	5,079-6,127	314,312	317,359
Associate Program Systems Analyst	1.0	1.0	1.0	4,619-5,897	62,985	66,134
Associate Accounting Analyst	7.9	8.0	8.0	4,619-5,616	453,324	455,990
Associate Administrative Analyst-Accounting Systems	2.7	3.0	3.0	4,619-5,616	170,973	170,973
Senior Accounting Officer (Specialist)	5.7	5.5	5.5	4,400-5,348	292,082	302,539
Accounting Officer (Specialist)	6.1	5.0	5.0	3,841-4,670	212,842	223,484
Accountant Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Accounting Technician	0.6	1.0	1.0	2,638-3,209	33,175	33,175
Office Technician (General)	0.5	1.0	1.0	2,638-3,209	30,449	31,972
Totals	47.0	48.5	48.5	$2,842,468	$2,650,550	$2,705,345
Administrative Resources Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Labor Relations Specialist	0.9	1.0	1.0	5,079-6,127	54,913	57,659
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Associate Governmental Program Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Services Analyst (General)	0.5	1.0	1.0	2,817-4,446	38,762	40,700
Office Technician (Typing)	0.4	-	-	2,686-3,264	-	-
Human Services Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	63,493	66,667
Labor Relations Analyst	0.1	-	-	4,402-5,350	-	-
Associate Governmental Program Analyst	0.9	1.0	1.0	4,400-5,348	54,318	57,034
Associate Personnel Analyst	2.9	4.0	4.0	4,400-5,348	215,127	217,590
Senior Personnel Specialist	0.8	1.0	1.0	3,658-4,446	45,963	45,963
Staff Services Analyst (General)	1.4	2.9	2.9	2,817-4,446	123,803	129,993

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Personnel Specialist	3.3	3.0	3.0	2,602-4,067	105,500	108,672
Personnel Technician I	0.9	1.0	1.0	2,408-3,426	30,199	31,708
Business Services Section:						
Staff Services Manager II (Supervisory)	0.7	1.0	1.0	5,576-6,727	66,912	70,258
Staff Services Manager I	1.4	2.0	2.0	5,079-6,127	125,131	128,220
Associate Governmental Program Analyst	2.2	2.0	2.0	4,400-5,348	109,047	111,735
Business Service Officer I (Supervisor)	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	42,438	44,560
Office Technician (Typing)	0.2	1.0	1.0	2,686-3,264	28,809	30,250
Business Service Assistant (Specialist)	1.3	3.0	3.0	2,495-3,708	103,397	106,651
Office Assistant (General)	1.0	2.0	2.0	2,074-2,770	52,796	54,004
Facility & Space Planning Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Senior Operations Specialist, Franchise Tax Board	0.5	1.0	1.0	5,309-6,451	66,690	66,690
Assistant Operations Security Officer	1.0	1.0	1.0	4,837-5,879	60,777	60,777
Associate Governmental Program Analyst	4.5	7.0	7.0	4,400-5,348	370,888	381,138
Associate Operations Specialist, Franchise Tax Board	0.5	1.0	1.0	4,400-5,348	49,354	51,821
Staff Services Analyst (General)	0.6	1.0	1.0	2,817-4,446	31,249	32,811
Office Technician (Typing)	0.3	-	-	2,686-3,264	-	-
Business Service Assistant (Specialist)	0.3	-	-	2,495-3,708	-	-
Totals	33.6	45.9	45.9	$1,877,296	$2,272,643	$2,333,258
Totals, Administrative Services Division	84.7	97.4	97.4	$5,051,878	$5,140,868	$5,258,918
Furlough Adjustments	-	-	-	-	-812,770	4,403,086
TOTALS, AUTHORIZED POSITIONS	**510.3**	**648.1**	**645.1**	**$31,310,995**	**$36,708,741**	**$42,675,827**
Regular/Ongoing Positions	*493.6*	*641.8*	*638.8*	*30,422,884*	*36,192,741*	*42,159,827*
Temporary Help	*16.7*	*6.3*	*6.3*	*882,668*	*366,000*	*366,000*
Overtime	-	-	-	*5,443*	*150,000*	*150,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Associate Accounting Analyst	-	-1.0	-	$4,619-5,616	-	-
Office Technician (Typing)	-	-1.0	-	$2,686-3,264	-	-
Office Services Supervisor I (Typing)	-	-1.0	-	$2,638-3,210	-	-
Office Technician (General)	-	-1.0	-	$2,638-3,209	-	-
Child Support Technician, DCSS	-	-1.0	-	$2,495-3,426	-	-

[1] 1.0 positions limited-term to 6/30/2010.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	$165,000	$142,147	$142,147
Chief Deputy Director	1.0	1.0	1.0	10,672-11,544	119,342	119,342
Chief Deputy Director	-	1.0	1.0	9,755-10,549	117,060	117,060
Deputy Director	1.0	1.0	1.0	9,215-9,968	103,049	103,049
Director	-	-	-	6,922-7,485	-	-
C.E.A. I	0.1	1.0	1.0	6,173-7,838	63,816	63,816
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	120,205	121,926
Assoc Mgt Auditor	2.0	2.0	2.0	4,619-5,897	113,519	116,145
Adm Asst I	1.7	2.0	2.0	3,658-4,652	89,859	92,055
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Director's Office	14.8	17.0	17.0	$1,139,649	$1,210,628	$1,217,171
Office of Legislation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,311	93,311
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	134,622	139,588
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	46,624	48,956
Exec Secretary I	0.4	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	1.9	3.0	3.0	2,817-4,446	114,868	120,613
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	29,275	30,738
Totals, Office of Legislation	7.0	8.0	8.0	$435,443	$418,700	$433,206
Local Gov & Community Relations:						
Deputy Director	0.9	1.0	1.0	7,984-8,634	95,808	100,596
Totals, Local Gov & Community Relations	0.9	1.0	1.0	$88,682	$95,808	$100,596
Public Awareness/Outreach Program:						
Deputy Director	0.4	1.0	1.0	6,922-7,485	73,017	76,667
Outreach Mgr	0.5	-	-	6,922-7,485	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Info Officer I-Spec	1.2	2.0	2.0	4,400-5,348	101,344	103,647
Exec Asst	0.9	1.0	1.0	3,288-3,996	34,698	36,432
Totals, Public Awareness/Outreach Program	3.3	4.0	4.0	$202,927	$209,059	$216,746
Blankets:						
Temporary Help	1.8	-	-	118,088	5,186	5,186
Overtime	-	-	-	3,390	-	-
Totals, Blankets	1.8	-	-	$121,478	$5,186	$5,186
Totals, Executive Division	27.8	30.0	30.0	$1,988,179	$1,939,381	$1,972,905
Human Rights & Community Services Division						
Dep Director Human Rights & Community Svcs Div:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	76,677	76,677
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Asst	0.4	1.0	1.0	3,288-3,996	36,165	37,972
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Dep Director Human Rights & Community Svcs Div	4.0	4.0	4.0	$254,768	$231,471	$233,278
Equal Employment Opportunity:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,400-5,348	104,045	106,484
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.7	0.7	0.7	2,686-3,264	22,594	23,723
Totals, Equal Employment Opportunity	4.8	5.7	5.7	$272,117	$221,391	$229,699
Civil Rights Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	216,082	218,420
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,446	85,791	87,753
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Totals, Civil Rights Bureau	8.0	8.0	8.0	$427,807	$398,957	$403,257
Language Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,400-5,348	443,049	447,709
Totals, Language Services Bureau	8.6	9.0	9.0	$530,722	$506,390	$511,050
Office for Special Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Totals, Office for Special Services	1.0	1.0	1.0	$77,620	$69,544	$69,544
Office of Services to the Blind:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Totals, Office of Services to the Blind	1.0	1.0	1.0	$51,300	$45,963	$45,963
Office of Deaf Access:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	50,156	52,606
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,985	31,443
Totals, Office of Deaf Access	4.2	4.0	4.0	$211,905	$189,445	$193,353
Blankets:						
Temporary Help	2.6	2.0	2.0	69,951	88,695	88,695
Totals, Blankets	2.6	2.0	2.0	$69,951	$88,695	$88,695
Totals, Human Rights & Community Services Division	34.2	34.7	34.7	$1,896,190	$1,751,856	$1,774,839
Welfare To Work Division						
Deputy Director Welfare to Work Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,122	103,122
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Totals, Deputy Director Welfare to Work Division	2.0	2.0	2.0	$160,725	$144,433	$144,433
Food Stamp Branch:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	81,133	81,133
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, Food Stamp Branch	1.6	1.0	1.0	$102,241	$81,133	$81,133
Food Stamp Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I [1]	2.0	3.0	3.0	5,079-6,127	187,630	190,677
Assoc Govtl Prog Analyst [2]	7.2	11.8	11.8	4,400-5,348	637,061	649,565
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Office Techn-Gen	0.4	1.0	1.0	2,638-3,209	30,573	32,099
Totals, Food Stamp Policy Bureau	10.9	16.8	16.8	$679,598	$924,808	$941,885
Field Operations Bureau:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	76,362	77,216
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	4.1	5.0	5.0	5,079-6,127	297,033	307,194
Assoc Govtl Prog Analyst	17.3	16.0	16.0	4,400-5,348	853,545	864,925
Staff Services Analyst-Gen	7.8	7.0	7.0	2,817-4,446	294,104	302,005
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,221	67,486
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Field Operations Bureau	34.1	36.0	36.0	$1,921,651	$1,788,436	$1,824,073
Employment & Eligibility Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Employment & Eligibility Branch	1.6	1.0	1.0	$117,453	$89,072	$89,072
Employment Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	73,017	76,667
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,576-6,727	136,456	139,804
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	180,107	187,444
Assoc Govtl Prog Analyst	7.7	10.0	10.0	4,400-5,348	489,436	508,390
Staff Services Analyst-Gen	4.5	3.0	3.0	2,817-4,446	116,491	122,319
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Employment Bureau	17.9	20.0	20.0	$979,693	$1,029,250	$1,068,367
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	3.8	4.0	4.0	5,079-6,127	243,459	249,175
Assoc Govtl Prog Analyst	8.4	9.7	9.7	4,400-5,348	486,836	503,205
Staff Services Analyst-Gen	4.7	3.0	3.0	2,817-4,446	126,680	130,714
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Eligibility Bureau	19.9	19.7	19.7	$1,132,661	$1,037,528	$1,063,647
Child Care & Refugee Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,062	89,062
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,243	33,715
Totals, Child Care & Refugee Programs Branch	1.9	2.0	2.0	$125,368	$121,305	$122,777
Refugee Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	76,816	77,266
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	180,064	182,735
Assoc Govtl Prog Analyst	7.8	11.0	11.0	4,400-5,348	543,399	562,391
Staff Services Analyst-Gen	3.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Refugee Programs Bureau	16.5	19.0	19.0	$938,389	$969,663	$996,768
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	67,771	69,544
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	186,424	189,028
Assoc Govtl Prog Analyst	6.9	9.0	9.0	4,400-5,348	464,366	473,765
Staff Services Analyst-Gen	5.1	4.0	4.0	2,817-4,446	147,157	154,515
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Child Care Programs Bureau	16.6	17.0	17.0	$915,447	$865,718	$886,852
Program Integrity Branch:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Integrity Branch	1.8	2.0	2.0	$112,804	$107,251	$107,251
Fraud & Emergency Food Assistance Program Bur:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	3.3	4.0	4.0	5,079-6,127	241,712	247,076
Welfare Fraud Coordinator	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Govtl Prog Analyst	10.9	10.0	10.0	4,400-5,348	531,858	548,038
Staff Services Analyst-Gen	2.9	5.0	5.0	2,817-4,446	194,136	203,843
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	33,804
Office Techn-Gen	1.5	2.0	2.0	2,638-3,209	60,674	62,051
Totals, Fraud & Emergency Food Assist Prog Bur	23.6	27.0	27.0	$1,397,615	$1,391,407	$1,424,035
Program Technology & Support:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	3.8	3.0	3.0	5,079-6,127	186,424	189,028
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,619-5,897	177,877	180,679
Assoc Govtl Prog Analyst	2.9	3.6	3.6	4,400-5,348	182,534	187,290
Staff Services Analyst-Gen [3]	3.5	4.0	2.0	2,817-4,446	169,501	89,027
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Office Techn-Gen	0.7	-	-	2,638-3,209	-	-
Totals, Program Technology & Support	14.5	15.6	13.6	$847,967	$819,684	$751,064
Blankets:						
Temporary Help	7.5	0.7	0.7	511,661	109,423	109,423
Overtime	-	-	-	2,806	5,921	5,921
Totals, Blankets	7.5	0.7	0.7	$514,467	$115,344	$115,344
Totals, Welfare To Work Division	170.4	179.8	177.8	$9,946,079	$9,485,032	$9,616,701
Legal Division						
Deputy Director Legal Division:						
C.E.A. V	0.9	1.0	1.0	9,544-13,381	129,091	129,091
Exec Asst	0.6	1.0	1.0	3,288-3,996	34,698	36,432
Totals, Deputy Director Legal Division	1.5	2.0	2.0	$170,986	$163,789	$165,523
Chief Counsel:						
C.E.A. IV	3.4	4.0	4.0	9,018-9,939	410,583	410,583
Asst Chief Counsel	4.9	6.0	6.0	8,930-10,043	661,166	667,037
Staff Counsel IV	2.0	4.0	4.0	8,486-10,477	424,685	432,827
Staff Counsel III-Supvr	5.5	6.0	6.0	7,686-9,484	577,488	585,782
Staff Counsel III-Spec [4]	43.7	49.0	48.0	7,682-9,478	4,683,719	4,667,112
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,542	69,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	61,565	63,341
Staff Counsel	30.2	31.0	31.0	4,674-7,828	2,254,152	2,312,889
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	60,965	60,965
Sr Legal Analyst	15.8	17.0	17.0	4,619-5,616	953,694	962,485
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	264,757	270,242
Legal Analyst	11.5	16.0	16.0	3,841-4,670	746,746	760,690

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Legal Support Supvr I	4.9	5.0	5.0	3,507-4,264	230,396	230,895
Legal Asst	4.9	1.0	1.0	3,386-4,116	42,551	42,551
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	37,272	39,132
Legal Secretary	2.0	3.5	3.5	3,038-3,878	124,256	126,991
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,943	34,943
Office Techn-Gen	0.1	-	-	2,638-3,209	-	-
Sr Legal Typist	20.6	21.0	21.0	2,589-3,516	788,779	794,118
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	25,855	27,148
Student Asst	-	1.0	1.0	1,458-1,941	15,072	15,072
Totals, Chief Counsel	159.1	175.5	174.5	$12,389,699	$12,468,186	$12,574,347
Blankets:						
Temporary Help	3.1	0.7	0.7	410,219	46,870	46,870
Overtime	-	-	-	12,936	23,690	23,690
Totals, Blankets	3.1	0.7	0.7	$423,155	$70,560	$70,560
Totals, Legal Division	163.7	178.2	177.2	$12,983,840	$12,702,535	$12,810,430
State Hearings Division						
Deputy Director State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	115,599	115,599
Exec Asst	1.0	1.0	1.0	3,288-3,996	37,816	39,708
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	$169,187	$153,415	$155,307
Sacramento Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,516	104,086	104,086
Adm Law Judge II-Spec	0.6	-	-	7,858-9,509	-	-
Adm Law Judge I	7.2	9.0	9.0	7,494-9,063	886,735	886,741
Office Techn-Typing	1.8	5.0	5.0	2,686-3,264	157,273	165,121
Totals, Sacramento Regional Office	10.6	15.0	15.0	$1,016,204	$1,148,094	$1,155,948
Bay Area Regional Office:						
Adm Law Judge II-Supvr	0.7	1.0	1.0	7,865-9,516	104,086	104,086
Adm Law Judge II-Spec	0.6	-	-	7,858-9,509	-	-
Adm Law Judge I	4.0	4.0	4.0	7,494-9,063	396,524	396,524
Office Techn-Typing	2.4	3.0	3.0	2,686-3,264	101,229	101,229
Totals, Bay Area Regional Office	7.7	8.0	8.0	$681,695	$601,839	$601,839
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,516	104,086	104,086
Adm Law Judge II-Spec	0.6	-	-	7,858-9,509	-	-
Adm Law Judge I	10.1	13.0	13.0	7,494-9,063	1,270,297	1,279,297
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	36,885	37,113
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	42,094	44,195
Office Techn-Typing	4.8	5.0	5.0	2,686-3,264	169,802	171,115
Totals, Los Angeles Regional Office	17.7	21.0	21.0	$1,523,828	$1,623,164	$1,635,806
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,516	104,086	104,086
Adm Law Judge II-Spec	0.6	-	-	7,858-9,509	-	-
Adm Law Judge I	8.0	8.0	8.0	7,494-9,063	793,048	793,048
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	136,172	136,172
Totals, San Diego Regional Office	14.5	14.0	14.0	$1,255,316	$1,070,419	$1,070,419
Operations Support Bur/State Hearings Support Svcs:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	122,131	125,886
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,400-5,348	95,590	100,372
Staff Services Analyst-Gen	10.1	11.0	11.0	2,817-4,446	423,868	441,580
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	10.4	9.7	9.7	2,686-3,264	300,228	311,848
Limited Exam/Appt Prog Candidate	0.3	-	-	2,686-3,264	-	-
Mgt Services Techn	8.8	11.0	11.0	2,495-3,426	369,260	375,653
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	30,415	30,415
Office Asst-Gen	0.6	-	-	2,074-2,770	-	-
Totals, Operations Support Bur/State Hearings Support	36.4	38.7	38.7	$1,511,423	$1,444,840	$1,490,794
Fresno Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,516	94,380	99,096
Adm Law Judge II-Spec	2.3	6.0	6.0	7,858-9,509	614,341	619,057
Adm Law Judge I	2.8	1.0	1.0	7,494-9,063	99,131	99,131
Totals, Fresno Regional Office	6.1	8.0	8.0	$675,379	$807,852	$817,284
Child Support Unit:						
Adm Law Judge II-Supvr	0.8	-	-	7,865-9,516	-	-
Adm Law Judge I	2.5	2.0	2.0	7,494-9,063	179,856	188,856
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Mgt Services Techn	1.8	-	-	2,495-3,426	-	-
Totals, Child Support Unit	5.4	2.0	2.0	$458,689	$179,856	$188,856
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Supvr	0.5	1.0	1.0	7,865-9,516	104,086	104,086
Adm Law Judge II-Spec	2.2	1.0	1.0	7,858-9,509	104,009	104,009
Adm Law Judge I	4.7	7.0	7.0	7,494-9,063	670,891	684,157
Office Services Supvr II-Gen	0.5	-	-	2,953-3,590	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	39,951	41,952
Office Techn-Typing	5.4	6.0	6.0	2,686-3,264	188,754	193,128
Limited Exam/Appt Prog Candidate	0.3	-	-	2,495-2,998	-	-
Word Processing Techn	0.5	1.0	1.0	2,324-2,975	33,732	33,732
Totals, Quality Improvement Bureau/Disability Hearings	14.5	17.0	17.0	$1,090,601	$1,141,423	$1,161,064
Blankets:						
Temporary Help	11.5	1.6	1.6	1,268,378	62,611	62,611
Overtime	-	-	-	149	7,171	7,171
Totals, Blankets	11.5	1.6	1.6	$1,268,527	$69,782	$69,782
Totals, State Hearings Division	126.4	127.3	127.3	$9,650,849	$8,240,684	$8,347,099
Children & Family Services Division						
Dep Director Children & Family Services Division:						
C.E.A. IV	0.4	1.0	1.0	9,018-9,939	93,228	93,228
Deputy Director	-	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Outreach Mgr	0.5	1.0	1.0	6,922-7,485	77,380	77,380
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,050	54,050
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Dep Director Children & Family Services Division	3.9	6.0	6.0	$274,740	$458,606	$460,574
Foster Care Audits & Rates Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,062	89,062
Assoc Govtl Prog Analyst [1]	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Foster Care Audits & Rates Branch	1.0	2.0	2.0	$99,404	$141,862	$144,502

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Foster Care Financial Audits & Investigations Bur:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	73,017	73,017
Supvng Govtl Auditor I	4.4	4.0	4.0	5,079-6,434	266,060	266,060
Gen Auditor III	14.4	13.9	13.9	4,619-5,897	830,384	838,493
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Totals, Foster Care Financial Audits & Investigations Bur	21.8	20.9	20.9	$1,444,111	$1,236,947	$1,245,056
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	68,246	69,544
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	189,426	190,023
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Govtl Prog Analyst	8.9	10.7	10.7	4,400-5,348	561,482	576,272
Staff Services Analyst-Gen	2.0	1.0	1.0	2,817-4,446	41,926	44,019
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	64,609	66,151
Totals, Foster Care Rates Bureau	17.7	18.7	18.7	$1,006,622	$986,652	$1,006,972
Outcomes & Accountability Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II-Soc/Behavioral	2.0	2.0	2.0	5,309-6,451	127,481	129,703
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,400-5,348	208,465	214,373
Soc Service Consultant III	5.7	6.0	6.0	4,274-5,350	320,979	327,218
Soc Service Consultant II	1.5	2.0	2.0	3,894-4,867	94,576	99,308
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,153	30,611
Totals, Outcomes & Accountability Bureau	18.2	19.0	19.0	$1,073,758	$1,010,684	$1,032,935
Child Services Operations & Evaluation Branch:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,435	93,435
Secretary	0.4	1.0	1.0	2,686-3,265	29,396	30,866
Totals, Child Services Operations & Evaluation Branch	1.1	2.0	2.0	$85,221	$122,831	$124,301
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	74,842	76,966
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	190,023	190,023
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	330,938	331,728
Soc Service Consultant III	1.0	1.0	1.0	4,274-5,350	53,906	55,146
Soc Service Consultant II	1.9	2.0	2.0	3,894-4,867	85,255	89,512
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	44,502	45,715
Office Techn-Typing	3.7	4.0	4.0	2,686-3,264	130,467	133,610
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	58,430	58,430
Totals, Adoptions Services Bureau	20.1	21.0	21.0	$1,082,290	$1,037,907	$1,050,674
Children's Services Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,400-5,348	258,006	265,002
Soc Service Consultant III	0.2	1.0	1.0	4,274-5,350	49,134	51,588
Staff Services Analyst-Gen	3.1	2.0	2.0	2,817-4,446	74,656	76,103
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,631	33,209
Totals, Children's Services Operations Bureau	11.8	12.0	12.0	$651,316	$609,653	$622,128
Arcata Adoption District Office:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	63,822	66,966
Adoptions Supvr I	1.0	1.0	1.0	5,079-6,127	57,893	60,787
Adoptions Spec	6.2	7.7	7.7	3,554-4,867	330,189	341,953
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	64,864	66,418
Totals, Arcata Adoption District Office	10.2	11.7	11.7	$496,879	$516,768	$536,124
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Adoptions Spec	4.3	3.5	3.5	3,554-4,867	175,918	176,103
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,943	34,943
Totals, Oakland Adoption District Office	6.2	5.5	5.5	$352,370	$280,405	$280,590
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Adoptions Supvr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Adoptions Spec	11.9	12.0	12.0	3,554-4,867	592,302	597,355
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	99,718	101,326
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	31,956	31,956
Totals, Monterey Park Adoption District Office	17.6	19.0	19.0	$968,039	$920,202	$926,863
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	70,744	70,744
Adoptions Supvr I	2.0	2.0	2.0	5,079-6,127	124,258	126,500
Adoptions Spec	12.0	12.0	12.0	3,554-4,867	600,671	602,852
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	99,827	101,229
Totals, Fresno Adoption District Office	17.8	18.0	18.0	$985,264	$895,500	$901,325
Chico Adoption District Office:						
Adoptions Supvr II	0.6	1.0	1.0	5,576-6,727	66,912	70,262
Adoptions Supvr I	2.8	3.0	3.0	5,079-6,127	178,629	183,590
Adoptions Spec	15.8	16.2	16.2	3,554-4,867	765,666	779,902
Office Techn-Typing	3.1	3.0	3.0	2,686-3,264	100,035	101,229
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Chico Adoption District Office	23.3	24.2	24.2	$1,202,054	$1,146,660	$1,170,401
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Adoptions Supvr I	4.0	4.0	4.0	5,079-6,127	239,995	247,239
Adoptions Spec	19.2	22.0	22.0	3,554-4,867	1,001,054	1,025,529
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	64,935	68,116
Mgt Services Techn	0.3	1.0	1.0	2,495-3,426	31,121	32,675
Word Processing Techn	0.9	-	-	2,324-2,975	-	-
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,324-2,975	32,232	33,844
Totals, Sacramento Adoption District Office	27.4	31.0	31.0	$1,402,253	$1,438,881	$1,476,947
Rohnert Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Adoptions Supvr I	1.8	2.5	2.5	5,079-6,127	147,545	153,910
Adoptions Spec	13.4	15.0	15.0	3,554-4,867	659,473	668,862
Office Techn-Typing	4.2	4.0	4.0	2,686-3,264	136,304	136,304
Totals, Rohnert Park Adoption District Office	20.4	22.5	22.5	$1,025,190	$1,012,866	$1,028,620
Case Management System Support Branch:						
Staff Services Mgr III	1.2	2.0	2.0	6,779-7,474	154,973	162,182
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
DP Mgr I	1.0	1.0	1.0	5,318-6,789	69,921	70,185

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Mgr I [5]	2.5	4.0	3.0	5,079-6,127	247,179	197,355
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,619-5,897	113,415	116,041
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,348	318,865	323,754
Soc Service Consultant III [1]	2.0	3.0	3.0	4,274-5,350	156,935	162,015
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	34,726	36,460
Office Techn-Typing [1]	0.8	2.0	2.0	2,686-3,264	64,464	67,684
Totals, Case Management System Support Branch	17.1	23.0	22.0	$1,052,129	$1,290,747	$1,265,945
Child Protection & Family Support Branch:						
C.E.A. I	0.6	1.0	1.0	6,173-7,838	80,791	80,791
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Secretary	0.8	1.0	1.0	2,686-3,265	33,754	33,754
Totals, Child Protection & Family Support Branch	2.4	2.0	2.0	$140,634	$114,545	$114,545
Child Welfare Policy & Program Development Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I [1]	2.0	3.0	3.0	5,079-6,127	190,542	197,065
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	147,020	151,608
Soc Service Consultant III	1.6	2.0	2.0	4,274-5,350	98,071	102,971
Soc Service Consultant II	1.4	2.0	2.0	3,894-4,867	93,456	98,136
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Child Welfare Policy & Program Development Bureau	9.7	12.0	12.0	$557,026	$632,376	$653,067
Office of Child Abuse Prevention:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Govtl Prog Analyst	4.9	5.5	5.5	4,400-5,348	278,254	288,521
Soc Service Consultant III	3.9	5.0	5.0	4,274-5,350	253,079	261,888
Soc Service Consultant II	0.4	-	-	3,894-4,867	-	-
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	41,590	43,668
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Office of Child Abuse Prevention	16.3	17.5	17.5	$941,875	$913,962	$936,808
Resources Development & Training Support Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	67,011	69,544
Staff Services Mgr I [6]	2.2	3.0	2.0	5,079-6,127	178,327	120,738
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	312,930	320,439
Soc Service Consultant III	3.0	3.0	3.0	4,274-5,350	159,825	159,825
Soc Service Consultant II	1.0	2.0	2.0	3,894-4,867	90,230	94,746
Totals, Resources Development & Training Support Bureau	12.1	15.0	14.0	$737,416	$808,323	$765,292
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	78,052	78,052
Assoc Govtl Prog Analyst [7]	1.0	3.0	3.0	4,400-5,348	157,839	163,119
Secretary	0.5	-	-	2,686-3,265	-	-
Mgt Services Techn	0.2	1.0	1.0	2,495-3,426	30,737	31,365
Totals, Child & Youth Permanency Branch	2.7	5.0	5.0	$168,960	$266,628	$272,536

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,893
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	182,914	185,729
Assoc Govtl Prog Analyst	9.5	9.0	9.0	4,400-5,348	482,811	489,618
Soc Service Consultant III	1.1	1.0	1.0	4,274-5,350	55,308	55,308
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	89,263	91,562
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Foster Care Support Services Bureau	16.8	18.0	18.0	$986,773	$977,291	$992,397
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,127	187,630	190,678
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,348	322,908	325,358
Soc Service Consultant III	1.9	4.0	4.0	4,274-5,350	195,884	205,053
Soc Service Consultant II	2.7	-	-	3,894-4,867	-	-
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Permanency Policy Bureau	12.5	15.0	15.0	$727,977	$807,077	$825,092
Foster Care Ombudsman's Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,400-5,348	221,152	221,152
Soc Service Consultant III	1.0	1.0	1.0	4,274-5,350	55,308	55,308
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	29,748	31,231
Totals, Foster Care Ombudsman's Office	9.4	9.0	9.0	$560,598	$480,569	$482,052
Blankets:						
Temporary Help	6.1	1.0	1.0	321,487	38,993	38,993
Overtime	-	-	-	1,408	1,329	1,329
Totals, Blankets	6.1	1.0	1.0	$322,895	$40,322	$40,322
Totals, Children & Family Services Division	323.6	351.0	349.0	$18,345,794	$18,148,264	$18,356,068
Administration Division						
Deputy Director Administration Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,122	103,122
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.7	2.0	2.0	2,817-4,446	86,602	90,930
Totals, Deputy Director Administration Division	1.8	3.0	3.0	$145,412	$189,724	$194,052
Fiscal Systems & Accounting Branch:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	80,791	80,791
Office Techn-Typing	0.4	1.0	1.0	2,686-32,64	28,388	29,808
Totals, Fiscal Systems & Accounting Branch	1.0	2.0	2.0	$63,805	$109,179	$110,599
Fund Accounting & Reporting Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	2.6	3.0	3.0	5,079-6,127	180,547	183,411
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,622-5,576	60,736	60,736

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Acctg Analyst	6.6	6.6	6.6	4,619-5,616	374,405	381,030
Sr Acctg Officer-Spec	4.7	6.0	6.0	4,400-5,348	311,769	323,810
Acctg Officer-Spec	6.0	4.0	4.0	3,841-4,670	171,343	179,921
Accountant Trainee	-	4.0	4.0	3,240-3,751	161,106	169,161
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Fund Accounting & Reporting Bureau	23.6	28.6	28.6	$1,373,418	$1,484,643	$1,522,806
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Adm Analyst-Acctg	1.2	2.0	2.0	5,079-6,127	115,853	115,853
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	63,341	63,341
Acctg Administrator I-Spec	0.6	1.0	1.0	4,833-5,874	56,445	59,268
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	116,176	118,933
Assoc Adm Analyst-Acctg	8.7	11.0	11.0	4,619-5,616	640,089	648,405
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	101,912	104,244
Acctg Officer-Spec	4.0	4.0	4.0	3,841-4,670	175,610	182,585
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	44,195	45,830
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	32,232	33,840
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Word Processing Techn	0.8	1.0	1.0	2,324-2,975	30,756	30,756
Totals, Fiscal Systems Bureau	25.5	29.0	29.0	$1,456,804	$1,536,973	$1,563,419
Financial Services Bureau:						
Acctg Administrator II	0.5	1.0	1.0	5,576-6,727	66,758	69,544
Acctg Administrator I-Supvr	2.6	3.0	3.0	5,079-6,127	188,617	190,023
Acctg Administrator I-Spec	0.6	1.0	1.0	4,833-5,874	60,725	60,725
Sr Acctg Officer-Supvr	3.5	4.0	4.0	4,622-5,576	225,515	233,511
Assoc Acctg Analyst [8]	8.0	9.0	9.0	4,619-5,616	511,152	521,641
Sr Acctg Officer-Spec	3.0	4.0	4.0	4,400-5,348	210,000	214,972
Acctg Officer-Spec	15.4	15.0	15.0	3,841-4,670	661,284	689,755
Accountant Trainee	1.0	2.0	2.0	3,240-3,751	77,658	79,602
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	108,177	108,177
Totals, Financial Services Bureau	37.6	42.0	42.0	$2,031,235	$2,109,886	$2,167,950
Management & Staff Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	80,791	80,791
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Secretary	0.8	1.0	1.0	2,686-3,265	29,882	31,376
Totals, Management & Staff Services Branch	2.8	3.0	3.0	$189,956	$177,519	$179,013
Business Services Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	65,615	68,381
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	120,288	126,060
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Telecomm Systems Analyst II	4.0	4.0	4.0	4,400-5,616	232,232	232,232
Assoc Business Mgt Analyst	6.7	7.0	7.0	4,400-5,348	366,257	373,420
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	216,916	220,362
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Business Service Officer I-Spec	0.6	1.0	1.0	3,658-4,446	43,896	46,092

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Space Planner	-	1.0	1.0	3,106-3,425	37,272	39,136
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	33,733	33,733
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Acct Clerk II	3.0	2.5	2.5	2,364-2,876	74,332	74,332
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Office Asst-Gen	1.9	3.0	3.0	2,074-2,770	78,988	82,216
Svc Asst-Soc Services	2.0	2.0	2.0	2,017-2,251	46,080	46,495
Totals, Business Services Bureau	32.4	35.5	35.5	$1,653,701	$1,616,124	$1,644,582
Disaster and Safety Services:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	68,277	69,433
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	122,887	123,285
Assoc Govtl Prog Analyst	11.4	7.6	7.6	4,400-5,348	421,386	421,386
Staff Services Analyst-Gen	3.3	3.0	3.0	2,817-4,446	124,185	125,029
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	62,585	65,651
Totals, Disaster and Safety Services	19.2	20.6	20.6	$1,080,758	$968,340	$982,264
Office of Regulations Development:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	124,289	127,337
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Recds Mgt Analyst II-Supvr	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	5.7	9.0	9.0	4,400-5,348	461,336	468,308
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	53,241	54,634
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Staff Services Analyst-Gen	6.5	6.0	6.0	2,817-4,446	260,754	266,901
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,743	33,743
Business Service Asst-Spec	1.6	2.0	2.0	2,495-3,708	82,829	82,829
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Office of Regulations Development	22.2	26.0	26.0	$1,220,590	$1,283,368	$1,300,928
Financial Management & Contracts Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Financial Management & Contracts Branch	1.5	1.0	1.0	$121,838	$89,072	$89,072
Budget Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	71,250	74,813
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	170,168	178,678
Research Analyst II-Gen	1.3	2.0	2.0	4,619-5,616	106,605	109,035
Assoc Budget Analyst	1.5	1.0	1.0	4,400-5,350	55,288	55,288
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	96,376	101,199
Staff Services Analyst-Gen	2.2	4.0	4.0	2,817-4,446	145,763	153,055
Office Techn-Typing	0.9	1.8	1.8	2,686-3,264	54,775	56,270
Totals, Budget Bureau	10.6	14.8	14.8	$599,384	$700,225	$728,338
Contracts & Financial Analysis Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Services Mgr I	3.7	4.0	4.0	5,079-6,127	248,588	253,364
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	60,963	60,963
Research Analyst II-Gen	1.3	2.0	2.0	4,619-5,616	113,486	116,258
Assoc Govtl Prog Analyst	5.2	9.0	9.0	4,400-5,348	455,336	469,619
Staff Services Analyst-Gen	5.7	4.0	4.0	2,817-4,446	151,368	158,937
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Contracts & Financial Analysis Bureau	18.4	22.0	22.0	$1,037,313	$1,139,239	$1,170,247
Estimates and Research Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,465	89,465
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	76,816	77,266
Research Prog Spec III-Demography	1.0	3.0	3.0	5,831-7,087	213,209	220,217
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	52,944	55,593
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn II	0.9	1.0	1.0	2,638-3,209	28,522	29,953
Totals, Estimates and Research Services Branch	6.2	9.0	9.0	$443,972	$570,454	$583,600
Data Systems & Survey Design Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	3.3	4.0	4.0	5,079-6,127	249,976	254,019
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Research Analyst II-Gen	5.7	8.0	8.0	4,619-5,616	459,197	464,748
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,400-5,348	257,980	260,312
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Staff Services Analyst-Gen	2.4	2.0	2.0	2,817-4,446	91,926	91,926
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,743	33,743
Prog Techn II	6.6	6.0	6.0	2,638-3,209	193,151	193,151
Office Asst-Gen	0.1	-	-	2,074-2,770	-	-
Totals, Data Systems & Survey Design Bureau	25.9	32.0	32.0	$1,422,385	$1,555,005	$1,572,007
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II	3.2	4.0	4.0	5,309-6,451	261,583	265,641
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,127	187,271	192,455
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	4,619-5,897	217,959	224,486
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,616	116,108	116,116
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	59,547	62,358
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	30,125	31,631
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Federal Data Reporting & Analysis Bureau	16.1	20.0	20.0	$1,027,837	$1,131,195	$1,154,673
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II	3.2	5.0	5.0	5,309-6,451	318,666	321,851
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	124,898	126,682
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Research Analyst II-Gen	4.6	7.5	7.5	4,619-5,616	388,283	395,674
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Child Welfare Data Analysis Bureau	11.3	16.5	16.5	$741,176	$956,819	$971,951

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Fiscal Policy Bureau:						
Staff Services Mgr III	0.6	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	114,111	119,819
Research Prog Spec I	0.4	0.9	0.9	4,833-5,874	54,648	54,648
Research Analyst II-Gen	1.5	5.0	5.0	4,619-5,616	262,914	270,772
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,400-5,348	110,576	110,576
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	40,535	42,563
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Fiscal Policy Bureau	10.4	12.9	12.9	$634,046	$719,018	$734,612
Research & Evaluation Bureau:						
Staff Services Mgr II-Supvry	0.2	-	-	5,576-6,727	-	-
Research Prog Spec II	1.0	-	-	5,309-6,451	-	-
Research Prog Spec I	0.2	-	-	4,833-5,874	-	-
Research Analyst II-Gen [8]	0.8	1.0	-	4,619-5,616	55,428	-
Totals, Research & Evaluation Bureau	2.2	1.0	-	$160,727	$55,428	-
CalWORKs & Food Stamp Estimates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II	1.3	2.0	2.0	5,309-6,451	133,380	133,380
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	125,217	126,682
Research Analyst II-Gen	2.7	4.0	4.0	4,619-5,616	206,079	208,705
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	46,624	48,956
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, CalWORKs & Food Stamp Estimates Bureau	7.7	10.0	10.0	$496,439	$580,844	$587,267
Children & Adult Program Estimates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Research Prog Spec II	0.6	2.0	2.0	5,309-6,451	118,596	121,776
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	115,311	120,806
Research Prog Spec I	0.6	0.9	0.9	4,833-5,874	54,653	54,653
Research Analyst II-Gen	2.7	4.0	4.0	4,619-5,616	207,794	212,901
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	40,204	42,215
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Children & Adult Program Estimates Bureau	8.1	11.9	11.9	$493,753	$639,906	$657,391
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	68,277	69,544
Research Prog Spec II [9]	0.4	2.0	2.0	5,309-6,451	130,398	133,583
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	125,584	127,574
Research Analyst II-Gen	1.1	2.0	2.0	4,619-5,616	116,116	116,116
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	110,576	110,576
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	70,397	73,339
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	27,883	29,275
Totals, Performance Monitoring & Research Bureau	5.5	12.0	12.0	$328,426	$649,231	$660,007
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,686-3,264	27,768	27,768
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, Human Resources Branch	1.9	2.0	2.0	$129,259	$116,840	$116,840

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Personnel Bureau:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Staff Services Mgr I	5.9	6.0	6.0	5,079-6,127	374,726	378,454
Assoc Personnel Analyst	12.0	10.0	10.0	4,400-5,348	517,928	534,040
Personnel Supervisor I	3.8	4.0	4.0	3,658-4,446	183,852	183,852
Sr Pers Spec	3.6	4.0	4.0	3,658-4,446	181,785	183,981
Staff Services Analyst-Gen	4.6	5.0	5.0	2,817-4,446	200,033	207,469
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,817-3,708	40,876	40,876
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	27,883	29,275
Pers Spec	16.2	19.0	19.0	2,602-4,067	731,745	749,184
Mgt Services Techn	1.8	2.0	2.0	2,495-3,426	66,284	67,826
Office Asst-Gen	0.8	1.0	1.0	2,074-2,770	28,638	28,638
Svc Asst-Soc Services	0.6	1.0	1.0	2,017-2,251	22,535	23,155
Totals, Personnel Bureau	52.6	60.0	60.0	$2,703,166	$2,650,589	$2,707,822
Labor Relations Bureau:						
Labor Relations Mgr I	0.6	1.0	1.0	6,173-6,808	65,038	66,434
Labor Relations Spec	0.4	1.0	1.0	5,079-6,127	52,512	52,512
Totals, Labor Relations Bureau	1.0	2.0	2.0	$73,998	$117,550	$118,946
Staff Development Office:						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	61,749	63,341
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Trng Officer I	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,767	54,938
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Staff Development Office	4.1	4.0	4.0	$239,244	$230,767	$234,530
Professional Management Development:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Totals, Professional Management Development	1.0	1.0	1.0	$77,620	$69,544	$69,544
Blankets:						
Temporary Help	8.0	4.6	4.6	466,144	265,576	265,576
Overtime	-	-	-	98,874	172,911	172,911
Totals, Blankets	8.0	4.6	4.6	$565,018	$438,487	$438,487
Totals, Administration Division	358.6	426.4	425.4	$20,511,280	$21,885,968	$22,260,946
Information Systems Division						
Deputy Director Information Systems Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,434	89,434
DP Mgr II	1.0	1.0	1.0	5,849-7,464	75,372	77,163
Sr Info Systems Analyst-Spec	3.9	4.0	4.0	5,571-7,109	289,224	293,820
Exec Asst	0.7	1.0	1.0	3,288-3,996	36,607	38,437
Totals, Deputy Director Information Systems Division	7.6	8.0	8.0	$624,141	$588,600	$596,817
Security Projects & Resources Branch:						
DP Mgr III	0.6	1.0	1.0	7,118-8,239	85,175	85,175
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Security Projects & Resources Branch	1.6	2.0	2.0	$93,432	$118,918	$118,918
Project & Resources Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Sr Info Systems Analyst-Spec	2.7	2.0	2.0	5,571-7,109	142,681	145,775

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
DP Mgr I	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Info Systems Analyst-Spec	2.2	2.7	2.7	5,065-6,466	166,868	169,528
Assoc Info Systems Analyst-Spec	2.6	2.6	2.6	4,619-5,897	146,569	149,146
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Project & Resources Bureau	10.5	10.3	10.3	$722,301	$637,209	$645,540
Operations and Management Branch:						
DP Mgr III	0.8	1.0	1.0	7,118-8,239	85,416	89,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Operations and Management Branch	1.8	2.0	2.0	$117,693	$119,159	$123,431
Customer Support Bureau:						
Sr Info Systems Analyst-Supvr	0.6	1.0	1.0	5,850-7,465	77,173	77,173
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Sr Info Systems Analyst-Spec	0.4	-	-	5,571-7,109	-	-
DP Mgr I	0.6	1.0	1.0	5,318-6,789	70,185	70,185
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,065-6,466	267,384	267,384
Assoc Info Systems Analyst-Spec	3.6	2.0	2.0	4,619-5,897	101,116	106,181
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	47,165	49,354
Totals, Customer Support Bureau	11.2	10.0	10.0	$761,485	$640,186	$647,440
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Systems Software Spec II-Supvry	0.3	1.0	1.0	5,839-7,453	77,042	77,049
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Systems Software Spec II-Tech	2.7	2.0	2.0	5,561-7,097	146,738	146,738
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	130,237	132,787
Systems Software Spec I-Tech	7.0	7.0	7.0	5,064-6,465	462,631	465,712
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,619-5,897	112,102	115,515
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	60,808	60,808
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	101,028	101,374
Totals, Network Operations Bureau	19.0	20.0	20.0	$1,382,057	$1,318,415	$1,327,812
Onsite & System Support Bureau:						
Sr Info Systems Analyst-Supvr	0.6	1.0	1.0	5,850-7,465	75,722	77,173
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
DP Mgr I	0.1	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	18.2	21.0	21.0	5,065-6,466	1,409,429	1,416,210
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Info Systems Techn	1.0	1.0	1.0	2,928-3,737	38,633	38,633
Totals, Onsite & System Support Bureau	21.9	25.0	25.0	$1,615,229	$1,667,793	$1,676,025
Technical Services Branch:						
DP Mgr III	0.6	1.0	1.0	7,118-8,239	85,175	85,175
Office Asst-Gen	0.3	1.0	1.0	2,074-2,770	24,442	25,522
Svc Asst-Soc Services	0.8	-	-	2,017-2,251	-	-
Totals, Technical Services Branch	1.7	2.0	2.0	$80,102	$109,617	$110,697
Community Care Licensing Division/Executive Office Support:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
DP Mgr II	0.8	1.0	1.0	5,849-7,464	77,163	77,163
DP Mgr I	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Staff Programmer Analyst-Spec	2.9	3.0	3.0	5,065-6,466	177,870	183,608

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,619-5,897	176,820	182,365
Assoc Programmer Analyst-Spec	3.5	5.0	5.0	4,619-5,897	274,819	285,522
Totals, Community Care Licensing Division/Executive Office Support	13.0	15.0	15.0	$881,662	$920,876	$942,862
Children & Family Services Division/Legal/Administration/ State Hearings Division Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
DP Mgr I	0.8	1.0	1.0	5,318-6,789	63,816	67,008
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Staff Programmer Analyst-Spec	3.7	4.0	4.0	5,065-6,466	261,318	264,357
Totals, Children & Family Services Division/Legal/ Administration/State Hearings Division Support Bureau	7.5	8.0	8.0	$580,132	$535,999	$542,230
Welfare To Work Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Info Systems Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	4.0	4.0	4.0	5,065-6,466	267,384	267,384
Assoc Programmer Analyst-Spec	1.2	1.0	1.0	4,619-5,897	53,091	55,748
Programmer II	1.9	2.0	2.0	4,033-5,147	103,365	105,505
Asst Info Systems Analyst	2.1	3.0	3.0	3,106-4,903	138,300	140,506
Totals, Welfare To Work Support Bureau	10.8	11.0	11.0	$717,941	$639,313	$646,316
Internet Solutions Bureau:						
Sr Info Systems Analyst-Supvr	0.4	-	-	5,850-7,465	-	-
DP Mgr II	0.8	1.0	1.0	5,849-7,464	77,163	77,163
Sr Info Systems Analyst-Spec	1.0	2.0	2.0	5,571-7,109	140,345	143,688
Staff Info Systems Analyst-Spec	1.2	1.0	1.0	5,065-6,466	66,846	66,846
Staff Programmer Analyst-Spec	1.0	2.0	2.0	5,065-6,466	119,709	125,690
Assoc Info Systems Analyst-Spec	1.6	3.5	3.5	4,619-5,897	191,267	200,839
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	4,619-5,897	107,079	111,932
Asst Info Systems Analyst	1.7	1.0	1.0	3,106-4,903	47,131	49,483
Totals, Internet Solutions Bureau	8.7	12.5	12.5	$566,164	$749,540	$775,641
Blankets:						
Temporary Help	7.4	1.0	1.0	506,406	41,637	41,637
Overtime	-	-	-	57,070	142,147	142,147
Totals, Blankets	7.4	1.0	1.0	$563,476	$183,784	$183,784
Totals, Information Systems Division	122.7	126.8	126.8	$8,705,815	$8,229,409	$8,337,513
Community Care Licensing Division						
Deputy Director Community Care Licensing Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	97,984	97,984
Exec Asst	0.8	1.0	1.0	3,288-3,996	38,923	40,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,734	45,963
Totals, Deputy Director Community Care Licensing Division	2.8	3.0	3.0	$200,826	$182,641	$184,816
Continuing Care Contracts Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,019	81,019
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Gen Auditor III	2.2	3.0	3.0	4,619-5,897	167,140	170,681
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Secretary	0.4	1.0	1.0	2,686-3,265	17,424	17,424
Totals, Continuing Care Contracts Branch	6.6	8.0	8.0	$432,496	$439,500	$443,041

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Technical Assistance & Policy Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	80,791	80,791
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	31,365	31,365
Totals, Technical Assistance & Policy Branch	1.8	2.0	2.0	$117,973	$112,156	$112,156
Residential Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	182,727	185,536
Assoc Govtl Prog Analyst	10.2	9.5	9.5	4,400-5,348	511,288	518,950
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	79,621	83,603
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Lic Prog Analyst I	1.5	2.0	2.0	2,738-4,867	88,896	90,830
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	28,576	30,003
Totals, Residential Policy Bureau	17.9	20.5	20.5	$1,035,227	$1,028,260	$1,049,458
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst [1]	3.5	5.5	5.5	4,400-5,348	299,108	304,388
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,163	47,163
Office Techn-Typing [1]	1.0	4.0	4.0	2,686-3,264	125,157	131,414
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	25,222	26,483
Totals, Technical Assistance Bureau	8.1	13.5	13.5	$436,979	$629,535	$642,333
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	58,730	61,523
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	269,113	271,511
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Central Training Section	6.7	7.0	7.0	$383,983	$361,586	$366,777
Central Operations Branch:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Central Operations Branch	1.3	2.0	2.0	$101,077	$106,308	$107,916
Caregiver Background Check Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	74,842	76,966
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	7.7	8.0	8.0	5,079-6,127	500,741	505,733
Assoc Govtl Prog Analyst	31.8	30.7	30.7	4,400-5,348	1,659,107	1,678,566
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	35,436	37,212
Staff Services Analyst-Gen	10.2	10.0	10.0	2,817-4,446	438,531	444,804
Jr Staff Analyst-Gen	-	3.8	3.8	2,817-3,708	126,765	133,110
Office Techn-Typing	19.1	21.0	21.0	2,686-3,264	696,110	706,395
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	27,276	27,276
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Caregiver Background Check Bureau	73.0	78.5	78.5	$3,855,460	$3,663,770	$3,715,024
Division Administrative Support Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	68,277	69,544
Supvng Govtl Auditor I	1.0	1.0	1.0	5,079-6,434	66,515	66,515
Staff Services Mgr I	3.8	5.0	5.0	5,079-6,127	309,987	315,768
Assoc Info Systems Analyst-Spec	13.5	18.0	18.0	4,619-5,897	1,047,817	1,072,126
Gen Auditor III	3.0	4.0	4.0	4,619-5,897	238,317	241,089
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	113,486	116,258

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,400-5,348	205,762	211,816
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	45,963	45,963
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Lic Prog Analyst I	3.7	3.0	3.0	2,738-4,867	138,060	140,500
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	64,609	66,151
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Office Asst-Typing	0.7	1.7	1.7	2,143-2,826	47,649	48,969
Totals, Division Administrative Support Section	35.8	47.7	47.7	$2,199,526	$2,528,481	$2,583,314
Bureau of Investigations-Headquarters:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Supvng Special Investigator II	2.0	2.0	2.0	6,058-7,679	164,196	166,142
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	29,396	30,866
Totals, Bureau of Investigations-Headquarters	4.6	5.0	5.0	$352,422	$322,956	$326,372
Bureau of Investigations-Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,369-6,802	148,752	148,752
Sr Special Investigator	9.1	14.0	14.0	4,888-6,194	895,056	912,109
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	55,288	55,288
Investigator Asst	1.0	1.0	1.0	2,987-3,565	36,855	36,855
Lic Prog Analyst I [1]	0.2	1.0	1.0	2,738-4,867	50,315	50,315
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	29,761	30,396
Totals, Bureau of Investigations-Northern	13.2	20.0	20.0	$921,199	$1,216,027	$1,233,715
Bureau of Investigations-Coastal:						
Supvng Special Investigator I	0.9	1.0	1.0	5,369-6,802	74,735	77,233
Sr Special Investigator	7.8	8.0	8.0	4,888-6,194	528,529	531,457
Investigator Asst	1.0	1.0	1.0	2,987-3,565	39,338	39,338
Totals, Bureau of Investigations-Coastal	9.7	10.0	10.0	$707,928	$642,602	$648,028
Bureau of Investigations-Los Angeles:						
Supvng Special Investigator I	3.9	4.0	4.0	5,369-6,802	302,785	302,785
Sr Special Investigator	17.0	21.0	21.0	4,888-6,194	1,390,724	1,409,797
Special Investigator I	2.0	3.0	3.0	3,902-5,631	165,740	171,370
Investigator Asst	2.0	2.0	2.0	2,987-3,565	74,138	74,138
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Bureau of Investigations-Los Angeles	24.9	31.0	31.0	$1,819,467	$1,965,619	$1,991,934
Bureau of Investigations-Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,369-6,802	150,385	150,385
Sr Special Investigator	8.4	10.0	10.0	4,888-6,194	665,065	669,935
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,943	34,943
Totals, Bureau of Investigations-Southern	11.4	13.0	13.0	$821,197	$850,393	$855,263
Adult Care (AC) Program Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	109,343	110,576
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	36,029	37,831
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, AC Program Office	4.3	6.0	6.0	$252,008	$280,952	$287,287
LA Tri-County AC Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Lic Prog Mgr I	1.7	2.3	2.3	5,079-6,127	170,003	172,712
Lic Prog Analyst I	15.5	16.0	16.0	2,738-4,867	773,039	778,801
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	64,609	66,151
Word Processing Techn	0.2	-	-	2,324-2,975	-	-
Office Asst-Typing	2.0	2.5	2.5	2,143-2,826	64,235	67,442
Totals, LA Tri-County AC Licensing Office	22.3	23.8	23.8	$1,163,768	$1,141,430	$1,154,650
Santa Barbara AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	92,277	94,376
Totals, Santa Barbara AC Local Unit	2.0	2.0	2.0	$100,766	$92,277	$94,376
Woodland Hills AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	2.3	3.0	3.0	2,738-4,867	139,139	143,002
Totals, Woodland Hills AC Local Unit	3.3	4.0	4.0	$175,684	$202,480	$206,343
Sierra Cascade AC Lic Office-Fresno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Lic Prog Analyst I	7.5	8.5	8.5	2,738-4,867	388,835	393,186
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Office Asst-Typing	2.8	3.0	3.0	2,143-2,826	86,562	87,565
Totals, Sierra Cascade AC Lic Office-Fresno	15.2	17.5	17.5	$778,784	$767,778	$774,715
Sacramento AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	7.7	8.0	8.0	2,738-4,867	362,358	372,445
Totals, Sacramento AC Local Unit	8.7	9.0	9.0	$469,187	$425,699	$435,786
Chico AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	92,452	94,520
Totals, Chico AC Local Unit	2.0	2.0	2.0	$100,941	$92,452	$94,520
Greater Bay Area AC Lic Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	1.7	2.0	2.0	5,079-6,127	119,688	124,761
Lic Prog Analyst I	7.6	9.5	9.5	2,738-4,867	443,919	450,958
Office Techn-Typing	1.8	3.0	3.0	2,686-3,264	99,064	101,330
Office Asst-Typing	-	0.5	0.5	2,143-2,826	12,864	13,507
Totals, Greater Bay Area AC Lic Office-Oakland	12.1	16.0	16.0	$651,208	$745,079	$760,100
Rohnert Park AC Local Unit:						
Lic Prog Mgr I	0.3	1.0	1.0	5,079-6,127	53,601	56,283
Lic Prog Analyst I	3.6	6.0	6.0	2,738-4,867	253,909	258,147
Totals, Rohnert Park AC Local Unit	3.9	7.0	7.0	$191,440	$307,510	$314,430
San Jose AC Local Unit:						
Lic Prog Mgr I	0.7	1.0	1.0	5,079-6,127	54,150	56,859
Lic Prog Analyst I	2.7	5.0	5.0	2,738-4,867	186,872	192,108
Totals, San Jose AC Local Unit	3.4	6.0	6.0	$183,541	$241,022	$248,967
Southern Region AC Lic Office-Orange:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	4.7	6.0	6.0	2,738-4,867	273,467	280,701
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Office Asst-Typing	1.9	3.0	3.0	2,143-2,826	87,645	87,645
Totals, Southern Region AC Lic Office-Orange	10.6	14.0	14.0	$520,240	$590,152	$598,969
San Diego AC Local Unit:						
Lic Prog Mgr I	0.3	1.0	1.0	5,079-6,127	59,572	60,596
Lic Prog Analyst I	6.5	7.0	7.0	2,738-4,867	306,543	311,100
Totals, San Diego AC Local Unit	6.8	8.0	8.0	$364,842	$366,115	$371,696
Riverside AC Local Unit:						
Lic Prog Mgr I	0.8	1.0	1.0	5,079-6,127	55,350	58,059
Lic Prog Analyst I	7.4	8.0	8.0	2,738-4,867	388,949	393,241
Totals, Riverside AC Local Unit	8.2	9.0	9.0	$445,520	$444,299	$451,300
Senior Care (SC) Program Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,062	89,062
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	48,781	51,220
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Lic Prog Analyst I	-	1.5	1.5	2,738-4,867	60,978	64,027
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, SC Program Office	3.7	6.5	6.5	$247,950	$328,198	$336,986
Central CA SC Lic Office-San Bruno:						
Lic Prog Mgr II	0.9	1.0	1.0	5,576-6,727	57,648	57,648
Lic Prog Mgr I	2.6	2.8	2.8	5,079-6,127	177,355	177,355
Lic Prog Analyst I	16.8	17.3	17.3	2,738-4,867	780,066	795,281
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Word Processing Techn	1.5	1.5	1.5	2,324-2,975	46,734	46,734
Office Asst-Typing	2.9	3.0	3.0	2,143-2,826	81,724	84,265
Totals, Central CA SC Lic Office-San Bruno	25.7	26.6	26.6	$1,282,416	$1,177,270	$1,195,026
Fresno SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	3.3	5.5	5.5	2,738-4,867	230,368	236,402
Totals, Fresno SC Local Unit	4.3	6.5	6.5	$252,111	$293,709	$299,743
San Jose SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	5.2	6.0	6.0	2,738-4,867	283,409	285,654
Totals, San Jose SC Local Unit	6.2	7.0	7.0	$351,405	$346,750	$348,995
Northern CA SC Lic Office-Rohnert Park:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	68,784	69,544
Lic Prog Mgr I	0.7	1.0	1.0	5,079-6,127	58,774	61,550
Lic Prog Analyst I	6.6	7.0	7.0	2,738-4,867	324,107	324,351
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	64,354	65,884
Office Services Supvr I-Typing	0.9	1.0	1.0	2,638-3,263	33,733	33,733
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	31,956	31,956
Office Asst-Typing	1.9	3.7	3.7	2,143-2,826	104,025	104,606
Totals, Northern CA SC Lic Office-Rohnert Park	13.7	16.7	16.7	$652,048	$685,733	$691,624
Sacramento SC Local Unit:						
Lic Prog Mgr I	1.5	2.0	2.0	5,079-6,127	121,896	124,944
Lic Prog Analyst I	7.3	9.0	9.0	2,738-4,867	404,956	412,923
Totals, Sacramento SC Local Unit	8.8	11.0	11.0	$484,702	$526,852	$537,867

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chico SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	3.7	4.0	4.0	2,738-4,867	174,333	180,543
Totals, Chico SC Local Unit	4.7	5.0	5.0	$239,246	$237,674	$243,884
Southern CA SC Lic Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	0.9	0.5	0.5	5,079-6,127	30,474	30,474
Lic Prog Analyst I	8.3	9.7	9.7	2,738-4,867	434,107	441,633
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	30,321	30,971
Office Services Supvr I-Typing	0.8	1.0	1.0	2,638-3,263	31,656	33,240
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,495-2,998	22,154	22,154
Word Processing Techn	0.3	-	-	2,324-2,975	-	-
Office Asst-Typing	1.2	3.0	3.0	2,143-2,826	83,346	85,952
Totals, Southern CA SC Lic Office-San Diego	13.1	17.2	17.2	$668,356	$701,602	$713,968
Riverside SC Local Unit:						
Lic Prog Mgr I	1.7	2.0	2.0	5,079-6,127	117,161	119,854
Lic Prog Analyst I	8.8	10.5	10.5	2,738-4,867	476,035	482,544
Totals, Riverside SC Local Unit	10.5	12.5	12.5	$576,847	$593,196	$602,398
Orange SC Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	121,124	124,015
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Lic Prog Analyst I	10.8	11.0	11.0	2,738-4,867	535,386	539,391
Totals, Orange SC Local Unit	13.3	14.0	14.0	$744,699	$711,798	$718,694
Greater LA SC Lic Office-Woodland Hills:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	2.9	3.0	3.0	5,079-6,127	174,501	183,237
Lic Prog Analyst I	19.0	21.0	21.0	2,738-4,867	1,001,427	1,016,330
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	64,464	67,684
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Word Processing Techn	1.0	2.0	2.0	2,324-2,975	58,644	60,038
Office Asst-Typing	1.8	3.0	3.0	2,143-2,826	82,301	84,959
Totals, Greater LA SC Lic Office-Woodland Hills	26.5	33.0	33.0	$1,394,567	$1,482,537	$1,515,031
Santa Barbara SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	4.2	4.5	4.5	2,738-4,867	205,682	210,982
Totals, Santa Barbara SC Local Unit	5.2	5.5	5.5	$285,742	$269,023	$274,323
Child Care (CC) Program Office-Sacramento:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Lic Prog Mgr III	2.0	2.0	2.0	6,779-7,474	154,532	154,532
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Mgr I	-	0.5	0.5	5,079-6,127	30,474	31,998
Assoc Govtl Prog Analyst	8.3	9.0	9.0	4,400-5,348	489,261	496,851
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,708	41,693
Lic Prog Analyst I	1.0	1.0	1.0	2,738-4,867	40,632	42,661
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Word Processing Techn	0.9	1.0	1.0	2,324-2,975	30,756	30,756
Office Asst-Typing	0.9	2.0	2.0	2,143-2,826	55,573	56,893
Totals, CC Program Office-Sacramento	17.9	19.5	19.5	$1,097,879	$1,062,893	$1,077,341

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Inland Empire CC Lic Office-Riverside:						
Lic Prog Mgr II	0.7	1.0	1.0	5,576-6,727	63,444	66,621
Lic Prog Mgr I	2.5	2.0	2.0	5,079-6,127	126,682	126,682
Lic Prog Analyst I	22.8	24.0	24.0	2,738-4,867	1,156,365	1,172,102
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	72,911	72,911
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Office Asst-Typing	2.6	3.8	3.8	2,143-2,826	105,091	108,403
Totals, Inland Empire CC Lic Office-Riverside	30.2	33.8	33.8	$1,585,787	$1,556,149	$1,579,958
LA Northwest CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	5.0	5.0	5.0	5,079-6,127	314,492	317,832
Lic Prog Analyst I	25.0	25.0	25.0	2,738-4,867	1,188,026	1,201,004
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	33,733	33,733
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	61,512	61,512
Office Asst-Typing	3.9	4.0	4.0	2,143-2,826	116,860	116,860
Totals, LA Northwest CC Lic Office	38.9	39.0	39.0	$2,013,687	$1,817,910	$1,834,228
LA East CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	4.6	3.0	3.0	5,079-6,127	186,443	187,826
Lic Prog Analyst I	29.5	28.5	28.5	2,738-4,867	1,384,271	1,406,205
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	65,975	67,583
Office Services Supvr I-Typing	0.1	1.0	1.0	2,638-3,263	30,939	31,080
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	31,956	31,956
Office Asst-Typing	2.1	4.0	4.0	2,143-2,826	109,046	112,919
Totals, LA East CC Lic Office	40.3	40.5	40.5	$2,117,850	$1,878,175	$1,907,114
Mission Valley CC Lic Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,127	248,082	250,925
Lic Prog Analyst I	21.1	22.0	22.0	2,738-4,867	1,050,958	1,058,492
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	33,733	33,733
Office Asst-Typing	3.5	5.0	5.0	2,143-2,826	144,705	145,482
Totals, Mission Valley CC Lic Office-San Diego	30.6	33.0	33.0	$1,654,328	$1,547,023	$1,558,176
Orange CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Lic Prog Analyst I	11.4	11.8	11.8	2,738-4,867	578,591	580,638
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,101	33,743
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	33,733	33,733
Office Asst-Typing	0.1	1.7	1.7	2,143-2,826	51,912	53,757
Totals, Orange CC Lic Office	16.5	18.5	18.5	$924,260	$893,563	$898,097
Fresno CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,127	248,972	253,946
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	35,123	35,123
Lic Prog Analyst I	23.5	23.0	23.0	2,738-4,867	1,132,145	1,139,075
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,378	31,896
Office Asst-Typing	2.9	4.0	4.0	2,143-2,826	118,602	121,139

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Fresno CC Lic Office	33.4	34.0	34.0	$1,791,765	$1,634,764	$1,650,723
River City CC Lic Office-Sacramento:						
Lic Prog Mgr II	1.3	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	188,829	190,023
Lic Prog Analyst I	15.3	16.5	16.5	2,738-4,867	693,339	717,828
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Office Asst-Typing	2.5	4.0	4.0	2,143-2,826	108,034	111,974
Totals, River City CC Lic Office-Sacramento	23.0	25.5	25.5	$1,137,053	$1,093,489	$1,123,112
Chico CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	3.7	6.5	6.5	2,738-4,867	287,096	290,148
Office Services Supvr I-Typing	0.9	1.0	1.0	2,638-3,263	31,055	32,448
Office Asst-Typing	3.7	4.0	4.0	2,143-2,826	114,003	115,323
Totals, Chico CC Lic Office	10.3	13.5	13.5	$511,141	$565,039	$570,804
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	5.5	6.0	6.0	2,738-4,867	301,670	303,078
Totals, Rohnert Park CC Local Unit	6.5	7.0	7.0	$377,237	$365,011	$366,419
Bay Area CC Lic Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,127	251,355	253,364
Lic Prog Analyst I	18.7	19.5	19.5	2,738-4,867	920,045	933,234
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	32,834	33,733
Office Asst-Typing	3.5	3.5	3.5	2,143-2,826	101,661	102,249
Totals, Bay Area CC Lic Office-Oakland	29.2	30.0	30.0	$1,539,872	$1,409,182	$1,425,867
San Jose CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	2.6	3.0	3.0	5,079-6,127	178,457	186,798
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Lic Prog Analyst I	16.8	18.7	18.7	2,738-4,867	849,106	863,881
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Office Asst-Typing	1.7	3.0	3.0	2,143-2,826	84,146	85,432
Office Asst-Gen	0.5	0.5	0.5	2,074-2,770	13,021	13,021
Totals, San Jose CC Lic Office	24.6	28.2	28.2	$1,227,235	$1,265,130	$1,289,532
Peninsula CC Lic Office-San Bruno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	1.3	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	10.5	10.6	10.6	2,738-4,867	486,878	492,205
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Office Asst-Typing	1.8	1.5	1.5	2,143-2,826	41,887	42,520
Totals, Peninsula CC Lic Office-San Bruno	15.6	16.1	16.1	$780,566	$724,062	$731,605
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	4.0	4.0	4.0	2,738-4,867	199,813	201,260
Totals, Rohnert Park CC Local Unit	5.0	5.0	5.0	$290,933	$263,154	$264,601
Central Coast CC Lic Off-Santa Barbara:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	126,688	127,882
Lic Prog Analyst I	9.6	11.3	11.3	2,738-4,867	524,486	531,545
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Office Services Supvr I-Typing	0.2	1.0	1.0	2,638-3,263	27,276	27,276
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	62,712	62,712
Office Asst-Typing	1.1	2.0	2.0	2,143-2,826	52,395	53,772
Totals, Central Coast CC Lic Off-Santa Barbara	16.9	20.3	20.3	$873,574	$896,844	$906,474
Children's Residential (CR) Program Office-Los Angeles:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	80,791	80,791
Lic Prog Mgr III	0.8	1.0	1.0	6,779-7,474	70,080	70,080
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	68,277	69,544
Staff Services Mgr I	2.4	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Govtl Prog Analyst	9.9	11.0	11.0	4,400-5,348	602,193	608,320
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	67,486	67,486
Totals, CR Prog Office-Los Angeles	16.9	19.0	19.0	$1,055,221	$1,061,472	$1,068,866
Pacific Island CR Lic Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	173,444	181,532
Lic Prog Analyst I	14.5	16.4	16.4	2,738-4,867	749,356	760,990
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	66,844	67,486
Office Asst-Typing	3.6	4.8	4.8	2,143-2,826	131,877	135,552
Totals, Pacific Island CR Lic Office-Riverside	24.1	27.2	27.2	$1,196,406	$1,191,065	$1,215,104
Orange CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	58,375	61,213
Lic Prog Analyst I	3.8	4.0	4.0	2,738-4,867	201,260	201,260
Totals, Orange CR Local Unit	4.8	5.0	5.0	$273,174	$259,635	$262,473
San Diego CR Local Unit:						
Lic Prog Analyst I	2.5	2.0	2.0	2,738-4,867	59,814	60,026
Totals, San Diego CR Local Unit	2.5	2.0	2.0	$133,486	$59,814	$60,026
Northern CA CR Lic Office-Sacramento:						
Lic Prog Mgr II	0.9	1.0	1.0	5,576-6,727	61,801	64,892
Lic Prog Mgr I	2.6	3.0	3.0	5,079-6,127	190,023	190,023
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Lic Prog Analyst I	14.0	15.5	15.5	2,738-4,867	676,472	693,129
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	29,706	31,192
Office Asst-Typing	3.2	5.0	5.0	2,143-2,826	129,164	133,459
Totals, Northern CA CR Lic Office-Sacramento	22.4	26.5	26.5	$1,145,075	$1,124,279	$1,149,808
Chico CR Local Unit:						
Lic Prog Mgr I	0.8	1.0	1.0	5,079-6,127	59,500	62,147
Lic Prog Analyst I	4.6	5.0	5.0	2,738-4,867	231,884	234,200
Totals, Chico CR Local Unit	5.4	6.0	6.0	$310,822	$291,384	$296,347
Rohnert Park CR Local Unit:						
Lic Prog Analyst I	1.9	3.0	3.0	2,738-4,867	116,027	119,314
Totals, Rohnert Park CR Local Unit	1.9	3.0	3.0	$107,898	$116,027	$119,314
LA Metro & Valley CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	181,287	186,751

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Lic Prog Analyst I	16.7	16.0	16.0	2,738-4,867	765,720	779,852
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	33,733	33,733
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	61,512	61,512
Office Asst-Typing	1.6	2.3	2.3	2,143-2,826	76,529	78,128
Totals, LA Metro & Valley CR Lic Office	26.3	26.3	26.3	$1,325,155	$1,222,068	$1,243,263
Woodland Hills CR Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-4,867	100,630	100,630
Totals, Woodland Hills CR Local Unit	2.0	2.0	2.0	$112,316	$100,630	$100,630
Central CA CR Lic Office-San Jose:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Lic Prog Analyst I	8.4	8.0	8.0	2,738-4,867	377,045	379,782
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Office Asst-Typing	3.5	3.5	3.5	2,143-2,826	101,447	101,447
Totals, Central CA CR Lic Office-San Jose	14.9	14.5	14.5	$751,655	$645,120	$647,857
Fresno CR Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Lic Prog Analyst I	10.0	10.0	10.0	2,738-4,867	499,980	502,340
Totals, Fresno CR Local Unit	12.0	12.0	12.0	$696,894	$626,662	$629,022
San Bruno CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	59,945	62,432
Lic Prog Analyst I	3.3	3.0	3.0	2,738-4,867	113,396	117,709
Totals, San Bruno CR Local Unit	4.3	4.0	4.0	$211,413	$173,341	$180,141
LA & Tri-Coastal CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Lic Prog Mgr I	4.6	5.0	5.0	5,079-6,127	295,230	303,280
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Lic Prog Analyst I	25.7	24.0	24.0	2,738-4,867	1,159,386	1,182,738
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	66,391	67,921
Word Processing Techn	1.7	2.0	2.0	2,324-2,975	58,644	60,036
Office Asst-Typing	1.0	4.0	4.0	2,143-2,826	102,793	107,644
Totals, LA & Tri-Coastal CR Lic Office	36.9	39.0	39.0	$1,920,346	$1,789,101	$1,828,276
Blankets:						
Temporary Help	11.2	0.7	0.7	775,743	69,449	69,449
Overtime	-	-	-	520,461	545,397	545,397
Totals, Blankets	11.2	0.7	0.7	$1,296,204	$614,846	$614,846
Totals, Community Care Licensing Division	980.8	1,098.1	1,098.1	$54,423,010	$53,349,256	$54,131,852
Disability Determination Services Division-Federal						
Deputy Director Disability Determination Svcs Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	102,863	102,863
C.E.A. II	2.0	2.0	2.0	7,815-8,616	178,144	178,144
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Totals, Deputy Director Disability Determination Svcs Div	4.0	4.0	4.0	$359,300	$322,318	$322,318
Roseville-Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	6,779-7,474	76,058	77,166
Disability Eval Administrator III	0.5	1.0	1.0	5,576-6,727	65,081	67,993
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	116,285	118,934
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	162,910	165,864

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Totals, Roseville-Administration	9.3	10.0	10.0	$541,923	$526,153	$535,776
Roseville-Examiners:						
Disability Eval Analyst III-Spec	25.4	32.0	32.0	4,400-5,348	1,685,715	1,726,845
Disability Eval Analyst	35.2	39.0	39.0	2,817-4,446	1,584,715	1,644,725
Totals, Roseville-Examiners	60.6	71.0	71.0	$3,027,316	$3,270,430	$3,371,570
Roseville-Clerical:						
Prog Techn II	23.3	26.9	26.9	2,638-3,209	887,930	893,367
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,162	28,606
Totals, Roseville-Clerical	24.3	27.9	27.9	$878,242	$916,092	$921,973
Roseville-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	6.4	9.0	9.0	8,711-12,280	1,077,577	1,094,585
Medical Consultant I (Psychiatrist)	3.2	5.0	5.0	8,711-12,280	581,800	587,769
Totals, Roseville-Medical Consultants	9.6	14.0	14.0	$1,340,362	$1,659,377	$1,682,354
Roseville-Supervisory:						
Disability Eval Administrator I	6.6	7.0	7.0	5,079-6,127	446,040	451,110
Totals, Roseville-Supervisory	6.6	7.0	7.0	$460,875	$446,040	$451,110
LA East-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Disability Eval Administrator II	0.2	-	-	5,576-6,727	-	-
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Disability Eval Analyst III-Spec	2.1	3.0	3.0	4,400-5,348	163,376	166,016
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	65,975	67,583
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Business Service Asst-Spec	0.8	2.0	2.0	2,495-3,708	79,521	79,914
Totals, LA East-Administration	8.3	11.0	11.0	$488,318	$545,995	$550,636
LA East-Examiners:						
Disability Eval Analyst III-Spec	28.4	35.0	35.0	4,400-5,348	1,842,374	1,884,978
Disability Eval Analyst II	2.0	3.0	3.0	4,009-4,874	148,882	151,287
Disability Eval Analyst	29.5	30.0	30.0	2,817-4,446	1,268,898	1,317,084
Totals, LA East-Examiners	59.9	68.0	68.0	$3,114,911	$3,260,154	$3,353,349
LA East-Clerical:						
Prog Techn II	21.7	25.0	25.0	2,638-3,209	818,574	828,871
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals, LA East-Clerical	22.7	26.0	26.0	$821,980	$847,789	$858,086
LA East-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	13.8	10.0	10.0	8,711-12,280	1,173,875	1,186,379
Medical Consultant I (Psychiatrist)	2.4	1.5	1.5	8,711-12,280	190,426	190,426
Totals, LA East-Medical Consultants	16.2	11.5	11.5	$2,359,252	$1,364,301	$1,376,805
LA East-Supervisory:						
Disability Eval Administrator I	7.0	7.0	7.0	5,079-6,127	437,597	440,645
Totals, LA East-Supervisory	7.0	7.0	7.0	$491,478	$437,597	$440,645
LA South-Administration:						
Disability Eval Administrator II	1.0	2.0	2.0	5,576-6,727	136,456	139,804
Business Service Asst-Spec	0.1	-	-	2,495-3,708	-	-
Totals, LA South-Administration	1.1	2.0	2.0	$82,508	$136,456	$139,804
LA South-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	0.7	-	-	8,711-12,280	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, LA South-Medical Consultants	0.7	-	-	$95,823	-	-
Golden Gate-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Disability Eval Administrator I	1.9	3.0	3.0	5,079-6,127	175,044	182,930
Disability Eval Analyst III-Spec	3.6	4.0	4.0	4,400-5,348	207,633	212,484
Disability Eval Analyst	1.0	1.0	1.0	2,817-4,446	45,653	45,963
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	134,972	134,972
Business Service Asst-Spec	1.5	1.0	1.0	2,495-3,708	38,333	38,333
Totals, Golden Gate-Administration	14.0	15.0	15.0	$752,323	$745,813	$762,208
Golden Gate-Examiners:						
Disability Eval Analyst III-Spec	19.1	22.0	22.0	4,400-5,348	1,153,825	1,186,916
Disability Eval Analyst	31.3	39.0	39.0	2,817-4,446	1,549,481	1,613,590
Totals, Golden Gate-Examiners	50.4	61.0	61.0	$2,457,081	$2,703,306	$2,800,506
Golden Gate-Clerical:						
Prog Techn II	21.3	23.0	23.0	2,638-3,209	772,172	773,755
Mgt Services Asst	0.6	1.0	1.0	2,193-2,666	27,561	27,561
Office Asst-Typing	1.2	2.0	2.0	2,143-2,826	56,349	57,629
Totals, Golden Gate-Clerical	23.1	26.0	26.0	$848,237	$856,082	$858,945
Golden Gate-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	8.1	11.4	11.4	8,711-12,280	1,351,189	1,369,430
Medical Consultant I (Psychiatrist)	2.5	3.0	3.0	8,711-12,280	347,224	355,067
Totals, Golden Gate-Medical Consultants	10.6	14.4	14.4	$1,530,899	$1,698,413	$1,724,497
Golden Gate-Supervisory:						
Disability Eval Administrator I	6.0	7.0	7.0	5,079-6,127	437,938	441,198
Totals, Golden Gate-Supervisory	6.0	7.0	7.0	$423,731	$437,938	$441,198
San Diego-Administration:						
Disability Eval Administrator III	0.9	1.0	1.0	6,779-7,474	76,362	77,216
Disability Eval Administrator II	0.9	1.0	1.0	5,576-6,727	69,037	69,544
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	123,722	125,958
Disability Eval Analyst III-Spec	3.2	3.0	3.0	4,400-5,348	164,113	165,864
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Totals, San Diego-Administration	10.0	10.0	10.0	$590,880	$539,053	$544,401
San Diego-Examiners:						
Disability Eval Analyst III-Spec	33.4	38.0	38.0	4,400-5,348	2,013,188	2,038,726
Disability Eval Analyst II	2.0	2.0	2.0	4,009-4,874	101,974	101,974
Business Service Officer I-Supvr	0.1	-	-	3,845-4,622	-	-
Inspector	0.1	-	-	2,877-3,932	-	-
Disability Eval Analyst	25.3	34.0	34.0	2,817-4,446	1,370,011	1,423,016
Totals, San Diego-Examiners	60.9	74.0	74.0	$3,186,738	$3,485,173	$3,563,716
San Diego-Clerical:						
Prog Techn II	25.4	26.0	26.0	2,638-3,209	847,899	853,161
Totals, San Diego-Clerical	25.4	26.0	26.0	$923,412	$847,899	$853,161
San Diego-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	10.7	12.5	12.5	8,711-12,280	1,506,535	1,534,705
Medical Consultant I (Psychiatrist)	4.4	6.0	6.0	8,711-12,280	699,974	715,926
Totals, San Diego-Medical Consultants	15.1	18.5	18.5	$2,123,822	$2,206,509	$2,250,631
San Diego-Supervisory:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Disability Eval Administrator I	7.0	8.0	8.0	5,079-6,127	497,155	506,388
Totals, San Diego-Supervisory	7.0	8.0	8.0	$475,742	$497,155	$506,388
La Jolla-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Disability Eval Administrator I	2.0	3.0	3.0	5,079-6,127	183,547	189,285
Disability Eval Analyst III-Spec	3.6	4.0	4.0	4,400-5,348	220,276	221,152
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	63,766	63,766
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Totals, La Jolla-Administration	10.4	12.0	12.0	$642,636	$652,732	$659,346
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	41.1	44.0	44.0	4,400-5,348	2,377,470	2,410,757
Disability Eval Analyst II	0.8	1.0	1.0	4,009-4,874	47,609	47,609
Disability Eval Analyst	21.9	30.0	30.0	2,817-4,446	1,187,655	1,236,880
Totals, La Jolla-Examiners	63.8	75.0	75.0	$3,421,276	$3,612,734	$3,695,246
La Jolla-Clerical:						
Prog Techn II	25.4	27.9	27.9	2,638-3,209	915,205	919,016
Totals, La Jolla-Clerical	25.4	27.9	27.9	$922,060	$915,205	$919,016
La Jolla-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	7.6	11.4	11.4	8,711-12,280	1,311,267	1,344,157
Medical Consultant I (Psychiatrist)	3.8	4.0	4.0	8,711-12,280	480,630	492,158
Totals, La Jolla-Medical Consultants	11.4	15.4	15.4	$1,911,496	$1,791,897	$1,836,315
La Jolla-Supervisors:						
Disability Eval Administrator I	7.3	7.0	7.0	5,079-6,127	440,800	443,387
Totals, La Jolla-Supervisors	7.3	7.0	7.0	$501,165	$440,800	$443,387
Sacramento-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Disability Eval Administrator II	1.0	2.0	2.0	5,576-6,727	136,456	139,804
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Disability Eval Analyst III-Spec	2.8	4.0	4.0	4,400-5,348	218,664	221,304
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Totals, Sacramento-Administration	9.8	12.0	12.0	$591,707	$661,558	$667,546
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	25.2	33.9	33.9	4,400-5,348	1,803,125	1,844,538
Disability Eval Analyst	41.1	48.0	48.0	2,817-4,446	1,936,161	2,021,914
Totals, Sacramento-Examiners	66.3	81.9	81.9	$3,313,260	$3,739,286	$3,866,452
Sacramento-Clerical:						
Prog Techn II	29.0	32.0	32.0	2,638-3,209	1,026,648	1,042,036
Svc Asst-Soc Services	0.5	1.0	1.0	2,017-2,251	25,417	26,689
Totals, Sacramento-Clerical	29.5	33.0	33.0	$1,061,798	$1,052,065	$1,068,725
Sacramento-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	9.8	11.5	11.5	8,711-12,280	1,401,122	1,408,970
Medical Consultant I (Psychiatrist)	1.9	2.5	2.5	8,711-12,280	317,377	317,377
Totals, Sacramento-Medical Consultants	11.7	14.0	14.0	$1,636,659	$1,718,499	$1,726,347
Sacramento-Supervisors:						
Disability Eval Administrator I	6.3	8.0	8.0	5,079-6,127	484,323	495,763
Totals, Sacramento-Supervisors	6.3	8.0	8.0	$445,495	$484,323	$495,763

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Stockton-Administration:						
Disability Eval Administrator III	-	1.0	1.0	6,779-7,474	81,348	85,415
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Disability Eval Administrator I	1.3	2.0	2.0	5,079-6,127	122,357	125,090
Disability Eval Analyst III-Spec	1.0	2.0	2.0	4,400-5,348	105,600	110,880
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	32,330	33,945
Totals, Stockton-Administration	4.9	8.0	8.0	$285,233	$444,922	$458,617
Stockton-Examiners:						
Disability Eval Analyst III-Spec	1.3	3.0	3.0	4,400-5,348	155,280	159,711
Disability Eval Analyst	30.6	48.0	48.0	2,817-4,446	1,903,142	1,969,082
Totals, Stockton-Examiners	31.9	51.0	51.0	$1,346,229	$2,058,422	$2,128,793
Stockton-Clerical:						
Prog Techn II	8.8	18.0	18.0	2,638-3,209	564,860	577,497
Totals, Stockton-Clerical	8.8	18.0	18.0	$302,142	$564,860	$577,497
Stockton-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	0.9	2.0	2.0	8,711-12,280	231,483	236,715
Totals, Stockton-Medical Consultants	0.9	2.0	2.0	$130,500	$231,483	$236,715
Stockton-Supervisory:						
Disability Eval Administrator I	1.1	3.0	3.0	5,079-6,127	185,237	188,284
Totals, Stockton-Supervisory	1.1	3.0	3.0	$79,746	$185,237	$188,284
Sierra-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,400-5,348	165,864	165,864
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Prog Techn II	0.6	1.0	1.0	2,638-3,209	30,308	31,820
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Totals, Sierra-Administration	9.5	10.0	10.0	$583,021	$541,740	$543,252
Sierra-Examiners:						
Disability Eval Analyst III-Spec	31.8	37.0	37.0	4,400-5,348	1,960,650	1,996,580
Disability Eval Analyst II	2.5	2.0	2.0	4,009-4,874	100,774	100,774
Disability Eval Analyst	25.7	33.7	33.7	2,817-4,446	1,309,177	1,366,540
Totals, Sierra-Examiners	60.0	72.7	72.7	$3,087,853	$3,370,601	$3,463,894
Sierra-Clerical:						
Prog Techn II	23.8	27.0	27.0	2,638-3,209	878,719	889,172
Totals, Sierra-Clerical	23.8	27.0	27.0	$863,620	$878,719	$889,172
Sierra-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	9.3	12.5	12.5	8,711-12,280	1,474,294	1,504,675
Medical Consultant I (Psychiatrist)	0.6	1.0	1.0	8,711-12,280	126,951	126,951
Totals, Sierra-Medical Consultants	9.9	13.5	13.5	$1,383,349	$1,601,245	$1,631,626
Sierra-Supervisors:						
Disability Eval Administrator I	7.0	8.0	8.0	5,079-6,127	504,335	507,383
Totals, Sierra-Supervisors	7.0	8.0	8.0	$492,221	$504,335	$507,383
Central Valley-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	75,146	77,016
Disability Eval Administrator II	0.8	1.0	1.0	5,576-6,727	67,517	69,544
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	126,682	126,682

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	164,112	165,864
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals, Central Valley-Administration	10.8	11.0	11.0	$613,885	$571,282	$576,931
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	33.4	36.0	36.0	4,400-5,348	1,919,774	1,949,703
Disability Eval Analyst	29.2	35.0	35.0	2,817-4,446	1,398,077	1,454,311
Totals, Central Valley-Examiners	62.6	71.0	71.0	$3,245,886	$3,317,851	$3,404,014
Central Valley-Clerical:						
Prog Techn II	24.9	27.0	27.0	2,638-3,209	889,933	894,441
Totals, Central Valley-Clerical	24.9	27.0	27.0	$916,186	$889,933	$894,441
Central Valley-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	8.1	11.0	11.0	8,711-12,280	1,259,158	1,290,193
Medical Consultant I (Psychiatrist)	1.0	1.0	1.0	8,711-12,280	126,951	126,951
Psychologist-Clinical	1.0	1.0	1.0	4,813-6,635	68,593	68,593
Totals, Central Valley-Medical Consultants	10.1	13.0	13.0	$1,283,193	$1,454,702	$1,485,737
Central Valley-Supervisory:						
Disability Eval Administrator I	6.8	8.0	8.0	5,079-6,127	491,990	501,831
Totals, Central Valley-Supervisory	6.8	8.0	8.0	$469,467	$491,990	$501,831
LA West-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Disability Eval Administrator II	0.5	1.0	1.0	5,576-6,727	67,517	69,544
Disability Eval Administrator I	2.6	2.0	2.0	5,079-6,127	126,085	126,682
Disability Eval Analyst III-Spec	5.1	7.0	7.0	4,400-5,348	378,311	386,113
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Prog Techn II	2.0	3.0	3.0	2,638-3,209	98,006	99,590
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Totals, LA West-Administration	13.2	16.0	16.0	$768,318	$819,261	$831,271
LA West-Examiners:						
Disability Eval Analyst III-Spec	29.2	37.0	37.0	4,400-5,348	1,975,273	2,017,834
Disability Eval Analyst II	4.0	4.0	4.0	4,009-4,874	196,491	198,896
Disability Eval Analyst	23.8	26.0	26.0	2,817-4,446	1,105,283	1,145,394
Totals, LA West-Examiners	57.0	67.0	67.0	$3,044,753	$3,277,047	$3,362,124
LA West-Clerical:						
Prog Techn II	26.0	28.0	28.0	2,638-3,209	919,828	926,104
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Totals, LA West-Clerical	26.5	29.0	29.0	$968,846	$946,186	$953,782
LA West-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	7.9	10.0	10.0	8,711-12,280	1,198,671	1,220,167
Medical Consultant I (Psychiatrist)	1.0	1.0	1.0	8,711-12,280	126,951	126,951
Totals, LA West-Medical Consultants	8.9	11.0	11.0	$1,482,153	$1,325,622	$1,347,118
LA West-Supervisory:						
Disability Eval Administrator I	8.2	9.0	9.0	5,079-6,127	565,283	571,379
Totals, LA West-Supervisory	8.2	9.0	9.0	$585,485	$565,283	$571,379
LA North-Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Disability Eval Administrator I	2.3	3.0	3.0	5,079-6,127	190,023	190,023
Disability Eval Analyst III-Spec	3.8	4.0	4.0	4,400-5,348	222,676	223,552
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	67,486	67,486
Business Service Asst-Spec	1.8	2.0	2.0	2,495-3,708	68,273	69,773
Totals, LA North-Administration	11.8	13.0	13.0	$709,986	$695,268	$697,644
LA North-Examiners:						
Disability Eval Analyst III-Spec	34.1	38.8	38.8	4,400-5,348	2,019,228	2,053,355
Disability Eval Analyst II	2.5	2.0	2.0	4,009-4,874	100,774	100,774
Disability Eval Analyst	23.4	37.0	37.0	2,817-4,446	1,444,246	1,502,518
Totals, LA North-Examiners	60.0	77.8	77.8	$3,233,218	$3,564,248	$3,656,647
LA North-Clerical:						
Office Techn-Gen	0.1	-	-	2,638-3,209	-	-
Prog Techn II	24.5	28.0	28.0	2,638-3,209	915,415	924,793
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Svc Asst-Soc Services	1.0	1.0	1.0	2,017-2,251	23,108	23,271
Totals, LA North-Clerical	26.6	30.0	30.0	$965,320	$967,738	$977,279
LA North-Medical Consultants:						
Medical Consultant I (Dept of Social Services)	8.5	17.0	17.0	8,711-12,280	1,993,698	2,021,842
Medical Consultant I (Psychiatrist)	1.4	3.0	3.0	8,711-12,280	329,091	334,339
Totals, LA North-Medical Consultants	9.9	20.0	20.0	$1,307,751	$2,322,789	$2,356,181
LA North-Supervisory:						
Disability Eval Administrator I	7.2	8.0	8.0	5,079-6,127	496,547	506,432
Totals, LA North-Supervisory	7.2	8.0	8.0	$493,421	$496,547	$506,432
Central Support Services Branch:						
Staff Services Mgr III	0.2	-	-	6,779-7,474	-	-
Disability Eval Administrator III	0.8	1.0	1.0	6,779-7,474	77,266	77,266
Totals, Central Support Services Branch	1.0	1.0	1.0	$85,949	$77,266	$77,266
Program Support Bur-LA East:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	4.4	5.0	5.0	4,400-5,348	272,515	273,391
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-LA East	6.4	7.0	7.0	$372,914	$369,031	$369,907
Program Support Bur-Golden Gate:						
Disability Eval Administrator I	0.9	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	5.0	6.0	6.0	4,400-5,348	329,728	332,581
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-Golden Gate	6.9	8.0	8.0	$396,518	$426,244	$429,097
Program Support Bur-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	4.3	5.0	5.0	4,400-5,348	269,934	272,317
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-San Diego	6.3	7.0	7.0	$367,697	$366,450	$368,833
Program Support Bur-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	5.5	7.0	7.0	4,400-5,348	383,652	387,168
Disability Eval Analyst	0.4	1.0	1.0	2,817-4,446	41,197	43,259
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-Sacramento	7.9	10.0	10.0	$458,841	$521,365	$526,943
Program Support Bur-Sierra:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	4.5	8.0	8.0	4,400-5,348	417,736	423,016
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-Sierra	6.5	10.0	10.0	$385,207	$514,252	$519,532
Program Support Bur-LA West:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	59,944	59,944
Disability Eval Analyst III-Spec	4.7	5.8	5.8	4,400-5,348	318,680	320,792
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-LA West	6.7	7.8	7.8	$393,052	$411,799	$413,911
Systems Modernization Bureau:						
Disability Eval Administrator II	0.6	1.0	1.0	5,576-6,727	68,531	69,544
Staff Services Mgr I	0.5	-	-	5,079-6,127	-	-
Disability Eval Administrator I	0.5	1.0	1.0	5,079-6,127	63,341	63,341
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	66,373	66,846
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	107,586	109,920
Disability Eval Analyst III-Spec	0.7	2.0	2.0	4,400-5,348	101,980	104,255
Assoc Govtl Prog Analyst	8.7	8.0	8.0	4,400-5,348	437,166	437,166
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,497
Prog Techn II	5.6	7.0	7.0	2,638-3,209	215,975	220,437
Student Asst	0.3	1.0	1.0	1,458-1,941	15,072	15,072
Totals, Systems Modernization Bureau	21.5	25.0	25.0	$1,147,617	$1,146,941	$1,159,191
Program Services Bureau:						
Medical Consultant II	1.0	1.0	1.0	9,626-12,893	115,512	121,284
Staff Services Mgr II-Supvry	0.2	-	-	5,576-6,727	-	-
Disability Eval Administrator II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	0.5	1.0	1.0	5,079-6,127	58,290	61,152
Staff Services Mgr I	1.1	3.0	3.0	5,079-6,127	185,237	191,333
Disability Eval Analyst III-Spec	1.5	2.0	2.0	4,400-5,348	107,310	110,728
Assoc Govtl Prog Analyst	7.1	7.0	7.0	4,400-5,348	362,286	364,798
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Pers Spec	0.2	1.0	1.0	2,602-4,067	42,045	42,045
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals, Program Services Bureau	15.4	21.0	21.0	$989,137	$1,127,354	$1,151,398
Program Support Bur-La Jolla:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	4.4	6.0	6.0	4,400-5,348	328,540	331,880
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-La Jolla	6.4	8.0	8.0	$379,157	$425,056	$428,396
Program Support Bur-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	4.9	6.0	6.0	4,400-5,348	324,768	327,187
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-Roseville	6.9	8.0	8.0	$402,465	$421,284	$423,703
Program Support Bur-Central Valley:						
Disability Eval Administrator I	1.2	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	4.7	5.0	5.0	4,400-5,348	276,440	276,440

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-Central Valley	6.9	7.0	7.0	$406,284	$372,956	$372,956
Program Support Bur-LA North:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Disability Eval Analyst III-Spec	5.3	6.0	6.0	4,400-5,348	328,679	328,679
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Program Support Bur-LA North	7.3	8.0	8.0	$434,850	$425,195	$425,195
Blankets:						
Temporary Help	25.6	43.7	43.7	2,159,176	2,111,428	2,111,428
Overtime	-	-	-	1,961,782	3,397,091	3,397,091
Totals, Blankets	25.6	43.7	43.7	$4,120,958	$5,508,519	$5,508,519
Totals, Disability Determination Services Division-Federal	1,328.7	1,601.0	1,601.0	$80,805,133	$87,020,165	$88,611,110
Adult Programs Division						
Deputy Director Adult Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,211	98,211
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	77,066	77,266
Staff Services Mgr II-Supvry	2.4	2.0	2.0	5,576-6,727	138,264	140,592
Staff Services Mgr I [10]	10.0	12.0	10.0	5,079-6,127	731,244	621,286
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	49,542	52,023
Assoc Govtl Prog Analyst [11]	23.1	45.3	31.3	4,400-5,348	2,386,050	1,695,363
Exec Asst	0.6	1.0	1.0	3,288-3,996	37,175	39,036
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Services Analyst-Gen [1]	10.9	9.0	9.0	2,817-4,446	383,406	393,633
Jr Staff Analyst-Gen [7]	0.0	8.0	8.0	2,817-3,708	270,432	283,968
Office Techn-Typing [8]	3.1	4.0	3.0	2,686-3,264	129,200	100,124
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	25,435	26,706
Totals, Deputy Director Adult Programs Division	54.9	86.3	69.3	$3,167,940	$4,363,986	$3,566,169
Blankets:						
Temporary Help	1.7	-	-	102,672	-	-
Overtime	-	-	-	1,750	-	-
Totals, Blankets	1.7	-	-	$104,422	-	-
Totals, Adult Programs Division	56.6	86.3	69.3	$3,272,362	$4,363,986	$3,566,169
Disability Determination Services Division-State						
State Programs-Oakland:						
Medical Consultant I (Dept of Social Services)	5.5	5.5	5.5	8,711-12,280	688,157	689,236
Medical Consultant I (Psychiatrist)	1.5	1.5	1.5	8,711-12,280	186,002	188,953
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	73,321	76,717
Disability Eval Administrator I	6.4	6.0	6.0	5,079-6,127	380,046	380,046
Disability Eval Analyst III-Spec	22.1	21.7	21.7	4,400-5,348	1,198,591	1,205,889
Disability Eval Analyst II	1.0	1.0	1.0	4,009-4,874	50,387	50,387
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Disability Eval Analyst	14.3	15.0	15.0	2,817-4,446	623,946	639,528
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	67,486	67,486
Prog Techn II	21.9	21.0	21.0	2,638-3,209	690,395	691,863
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Office Asst-Typing	1.4	2.0	2.0	2,143-2,826	55,573	56,893
Totals, State Programs-Oakland	79.0	78.7	78.7	$4,568,808	$4,089,350	$4,122,444
State Programs-Los Angeles:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Medical Consultant I (Dept of Social Services)	6.4	6.0	6.0	8,711-12,280	728,113	733,425
Medical Consultant I (Psychiatrist)	0.5	0.5	0.5	8,711-12,280	60,280	62,616
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Disability Eval Administrator I	6.0	6.0	6.0	5,079-6,127	380,046	380,046
Disability Eval Analyst III-Spec	19.1	22.0	22.0	4,400-5,348	1,177,930	1,191,547
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,400-5,348	33,173	33,173
Disability Eval Analyst II	1.0	1.0	1.0	4,009-4,874	50,387	50,387
Disability Eval Analyst	12.7	14.0	14.0	2,817-4,446	570,237	586,806
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	64,232	65,756
Prog Techn II	23.2	23.0	23.0	2,638-3,209	760,184	763,120
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Totals, State Programs-Los Angeles:	73.5	77.1	77.1	$4,205,640	$3,940,181	$3,982,475
State Programs-Quality Assurance (QA) Section:						
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Disability Eval Analyst III-Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Totals, State Programs-QA Section	2.2	2.0	2.0	$139,291	$110,576	$110,576
Blankets:						
Temporary Help	2.7	3.0	3.0	174,736	194,417	194,417
Overtime	-	-	-	59,622	7,202	7,202
Totals, Blankets	2.7	3.0	3.0	$234,358	$201,619	$201,619
Totals, Disability Determination Services Division-State	157.4	160.8	160.8	$9,148,097	$8,341,726	$8,417,114
Furlough Adjustments	-	-	-	-	-3,125,973	28,844,068
TOTALS, AUTHORIZED POSITIONS	**3,850.9**	**4,400.4**	**4,377.4**	**$231,676,628**	**$232,332,289**	**$267,046,814**
Regular Ongoing Positions	*3,761.7*	*4,341.4*	*4,318.4*	*222,071,719*	*224,995,145*	*259,709,670*
Temporary Help	*89.2*	*59.0*	*59.0*	*6,884,661*	*3,034,285*	*3,034,285*
Overtime	-	-	-	*2,720,248*	*4,302,859*	*4,302,859*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Medical Consultant I (Dept of Social Services)	-	-1.0	-	$8,711-12,280	-	-
Staff Services Mgr II-Supvry	-	-1.0	-	$5,576-6,727	-	-
Staff Services Mgr I	-	-1.0	-	$5,079-6,127	-	-

[1] 1.0 position limited-term to 6/30/2011.

[2] 4.0 positions limited-term to 6/30/2011.

[3] 2.0 positions limited-term to 6/30/2010.

[4] 1.0 position limited-term to 6/30/2010; 2.0 positions limited-term to 6/30/2011; 0.5 position limited-term to 6/30/2012.

[5] 1.0 position limited-term to 6/30/2010; 1.0 position limited-term to 6/30/2011.

[6] 1.0 position limited-term to 6/30/2010; 1.0 position limited-term to 6/30/2012.

[7] 2.0 positions limited-term to 6/30/2011.

[8] 1.0 position limited-term to 6/30/2010.

[9] 1.0 position limited-term to 6/30/2012.

[10] 2.0 positions limited-term to 6/30/2010; 2.0 positions limited-term to 6/30/2011.

[11] 14.0 positions limited-term to 6/30/2010; 6.0 positions limited-term to 6/30/2011.