

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administration						
Exec Director	1.0	1.0	1.0	\$10,672-11,890	\$133,188	\$133,188
C.E.A. B	3.0	3.0	3.0	8,594-10,237	337,608	337,608
Law Enforcement Consultant II	1.0	1.0	1.0	7,287-8,277	93,344	97,380
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,690	92,376	92,376
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	5,850-7,689	92,268	92,268
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,699	82,594	86,720
Sr Info Systems Analyst-Spec	2.1	2.0	2.0	5,571-7,322	174,176	175,728
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,322	175,573	175,728
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	5,065-6,660	226,407	231,908
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,660	216,990	227,851
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-6,074	-	-
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-6,058	61,008	64,056
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,400-5,508	61,298	64,358
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,508	377,475	387,693
Graphic Designer III	2.0	2.0	2.0	4,367-5,468	129,696	131,232
Business Service Officer II-Spec	1.0	1.0	1.0	4,009-5,020	60,240	60,240
Acctg Officer-Spec	0.2	-	-	3,841-4,810	-	-
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Exec Asst	1.0	1.0	1.0	3,288-4,416	49,392	49,392
Prog Techn III	4.9	6.0	6.0	2,951-3,696	254,016	257,793
Accountant I-Spec	0.8	1.0	1.0	2,870-3,593	42,747	43,116
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	1.3	2.0	2.0	2,686-3,362	80,688	80,688
Acctg Techn	0.3	-	-	2,638-3,305	-	-
Prog Techn II	0.3	-	-	2,638-3,305	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Info Systems Techn	2.0	2.0	2.0	2,480-3,849	92,376	92,376
Temporary Help	1.5	-	-	(73,080)	-	-
Totals, Administration	50.9	51.0	51.0	\$3,463,655	\$3,509,684	\$3,557,923
Standards & Development						
Sr Law Enforcement Consultant	0.8	1.0	1.0	7,653-8,690	91,836	96,432
Law Enforcement Consultant II	0.7	-	-	7,287-8,277	-	-
Research Specialist III	1.5	2.0	2.0	6,404-7,986	185,694	190,284
Personnel Selection Consultant II	4.0	4.0	4.0	5,312-6,601	309,477	314,725
Personnel Selection Consultant I	1.0	1.0	1.0	4,837-6,010	72,120	72,120
Supvng Librarian I	1.0	1.0	1.0	4,786-5,993	71,916	71,916
Sr Librarian	1.0	1.0	1.0	4,561-5,707	67,196	68,399
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	184,293	189,693
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	48,800	51,244
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,840
Temporary Help	0.5	0.1	0.1	(98,291)	93,420	93,420
Totals, Standards & Development	15.3	15.1	15.1	\$1,140,101	\$1,156,984	\$1,182,073

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Field Services						
Sr Law Enforcement Consultant	5.5	5.0	5.0	7,653-8,690	496,512	505,704
Law Enforcement Consultant II	19.9	28.0	28.0	7,287-8,277	2,658,394	2,711,462
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Sr Info Systems Analyst-Spec	1.9	2.0	2.0	5,571-7,322	175,728	175,728
Law Enforcement Consultant I	1.2	-	-	5,369-6,671	-	-
Sr Instructional Designer-Tech	1.0	1.0	1.0	5,309-6,645	72,873	76,515
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	148,529	151,344
Sr Instructional Systems Engr	0.7	1.0	1.0	5,076-6,670	68,785	72,227
Director-TV Communications	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,400-5,508	302,585	311,115
Prog Techn III	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,579	187,008	193,608
Office Techn-Typing	6.2	5.8	5.8	2,686-3,362	225,883	227,491
Temporary Help	2.0	0.1	0.1	(159,843)	124,595	124,595
Overtime	-	-	-	(1,057)	-	-
Totals, Field Services	51.3	56.9	56.9	\$4,046,317	\$4,670,112	\$4,759,009
FISCAL Current Service Level Adjustment	-	-	-	-	-216,780	-379,005
TOTALS, AUTHORIZED POSITIONS	117.5	123.0	123.0	\$8,650,073	\$9,120,000	\$9,120,000
<i>Regular/Ongoing Positions</i>	<i>113.5</i>	<i>122.8</i>	<i>122.8</i>	<i>8,317,802</i>	<i>8,901,985</i>	<i>8,901,985</i>
<i>Temporary Help</i>	<i>4.0</i>	<i>0.2</i>	<i>0.2</i>	<i>331,214</i>	<i>218,015</i>	<i>218,015</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,057</i>	<i>-</i>	<i>-</i>

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Public Defender	1.0	1.0	1.0	\$12,271	\$147,252	\$147,252
Asst Public Defender	-	1.0	1.0	10,453-11,303	125,436	125,436
Chief Atty	-	1.0	1.0	9,757-10,552	117,084	117,084
C.E.A. C	1.0	1.0	1.0	9,544-13,782	142,860	142,860
Supvng Deputy-Public Defender	11.3	11.0	11.0	8,492-10,799	1,419,186	1,425,468
Sr Deputy-Public Defender	15.1	16.0	16.0	8,486-10,896	2,029,164	2,029,164
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Deputy Public Defender	11.8	13.0	13.0	5,638-9,857	1,334,813	1,371,060
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,571-7,322	92,256	92,256
Staff Services Manager I	0.9	1.0	1.0	5,079-6,311	70,848	72,233
Staff Info Systems Analyst-Spec	1.3	1.0	1.0	5,065-6,660	72,701	76,335
Sr Legal Analyst	3.0	5.0	5.0	4,619-5,784	307,803	313,654
Assoc Personnel Analyst	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Legal Analyst	3.0	3.0	3.0	3,841-4,810	166,446	169,916
Admin Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Legal Secretary	3.0	3.0	3.0	3,038-3,994	148,680	148,680
Staff Services Analyst	0.5	0.5	0.5	2,817-4,579	27,474	27,474
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	76,320	78,117
Pers Specialist	0.9	1.0	1.0	2,602-4,189	50,268	50,268
Temporary Help	1.5	-	-	(106,732)	106,732	106,732
FISCAL Current Service Level Adjustment	-	-	-	-	90,329	31,663
TOTALS, AUTHORIZED POSITIONS	62.0	66.5	66.5	\$6,283,310	\$6,907,000	\$6,907,000
<i>Regular/Ongoing Positions</i>	60.5	66.5	66.5	6,173,652	6,800,268	6,800,268
<i>Temporary Help</i>	1.5	-	-	106,732	106,732	106,732
<i>Overtime</i>	-	-	-	2,926	-	-

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Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	8,976-10,000	120,000	120,000
Staff Svcs Mgr III	0.7	1.0	1.0	6,922-7,698	87,580	91,248
Supvng Arts Grants Administrator	0.6	1.0	1.0	4,837-6,010	71,550	72,120
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	66,096	66,096
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Adm Asst I	1.0	1.0	1.0	3,658-4,792	54,258	54,948
Totals, Director	5.0	6.0	6.0	\$378,945	\$465,580	\$470,508
Programs:						
Supvng Arts Grants Administrator	0.4	-	-	4,837-6,010	-	-
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,508	61,416	64,488
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Arts Grants Administrator	2.4	4.0	4.0	4,400-5,508	237,792	243,072
Totals, Programs	4.7	6.0	6.0	\$302,860	\$365,304	\$373,656
Administration:						
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,929	-	-
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	132,192	132,192
Accountant I Spec	1.0	1.0	1.0	2,870-3,593	43,116	43,116
Temporary Help	0.7	0.5	0.5	(18,573)	20,000	20,000
Totals, Administration	5.0	5.5	5.5	\$294,726	\$337,112	\$337,112
FI\$Cal Current Service Level Adjustment	-	-	-	-	20,004	6,724
TOTALS, AUTHORIZED POSITIONS	14.7	17.5	17.5	\$976,531	\$1,188,000	\$1,188,000
<i>Regular/Ongoing Positions</i>	<i>14.0</i>	<i>17.0</i>	<i>17.0</i>	<i>957,958</i>	<i>1,168,000</i>	<i>1,168,000</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.5</i>	<i>0.5</i>	<i>18,573</i>	<i>20,000</i>	<i>20,000</i>

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Management and Administrative Services						
Executive Management:						
Secretary	1.0	1.0	1.0	\$180,250	\$180,250	\$180,250
Undersecretary	1.0	1.0	1.0	10,672-11,890	142,140	142,140
Dep Secty	1.0	1.0	1.0	9,215-10,267	121,536	121,536
C.E.A. B	0.5	1.0	1.0	8,594-10,237	117,120	117,120
Special Asst	1.0	2.0	2.0	6,938-7,883	179,052	183,216
C.E.A. A	1.0	1.0	1.0	6,173-8,874	99,972	99,972
Research Scientist III-Chem Science	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Info Officer II	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	209,544	215,459
Special Asst For Policy	-	1.0	1.0	4,424-5,499	53,088	53,088
Adm Asst II	1.6	2.0	2.0	4,400-5,508	125,061	130,125
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	65,296	66,096
Adm Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Exec Secretary I	0.7	1.0	1.0	3,020-3,782	45,384	45,384
Totals, Executive Management	14.8	18.0	18.0	\$1,340,173	\$1,559,663	\$1,575,606
Legal Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Attorney III	1.0	1.0	1.0	7,682-9,857	118,284	118,284
Attorney	1.0	1.0	1.0	4,674-8,141	68,784	72,224
Adm Asst I	1.0	1.0	1.0	3,658-4,792	43,896	46,092
Legal Asst	1.0	1.0	1.0	3,386-4,239	50,868	50,868
Totals, Legal Office	5.0	5.0	5.0	\$406,315	\$404,676	\$410,312
Audits:						
Special Asst	1.0	1.0	1.0	6,938-7,883	94,596	94,596
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Staff Mgt Auditor	1.4	2.0	2.0	5,079-6,627	138,729	143,520
Staff Mgt Auditor-Spec	1.5	2.0	2.0	4,833-6,353	133,860	137,136
Gen Auditor III	1.1	2.0	2.0	4,619-6,074	131,101	134,016
Gen Auditor II	0.3	1.0	1.0	3,841-5,050	46,668	49,002
Auditor I	1.8	1.0	1.0	3,106-4,085	37,428	39,299
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	33,170	34,827
Totals, Audits	9.0	11.0	11.0	\$589,742	\$712,536	\$729,380
Planning, Information Technology, and Training:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	119,400	119,400
Data Processing Mgr III	2.0	2.0	2.0	7,118-8,486	203,664	203,664
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,433	101,196	101,196
Sys Software Spec III-Techn	2.5	3.0	3.0	6,110-8,030	277,755	285,705
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	91,243	92,268
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	5,571-7,322	167,693	171,681
Sr Programmer Analyst-Spec	1.6	3.0	3.0	5,571-7,322	251,357	260,247
Systems Software Spec II-Tech	0.6	2.0	2.0	5,561-7,310	151,243	158,080
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,993	83,252	83,916
Staff Programmer Analyst-Supvr	2.2	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	62,980	66,132
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	5,065-6,660	63,816	67,008

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Staff Programmer Analyst-Spec	6.7	7.0	7.0	5,065-6,660	487,788	501,498
Systems Software Spec I-Tech	1.0	2.0	2.0	5,064-6,659	142,712	145,852
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,833-6,353	76,236	76,236
Assoc Info Systems Analyst-Spec	3.9	4.0	4.0	4,619-6,074	265,626	271,626
Assoc Programmer Analyst-Spec	6.2	7.0	7.0	4,619-6,074	431,353	449,112
Assoc Systems Software Spec-Tech	0.5	1.0	1.0	4,611-6,058	56,949	59,798
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,784	68,232	69,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,029	64,077
Programmer II	1.0	1.0	1.0	4,033-5,301	63,612	63,612
Exec Assistant	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Asst Info Systems Analyst	6.4	7.0	7.0	3,106-5,050	346,057	354,263
Telecomm Systems Analyst I	1.0	1.0	1.0	2,817-4,809	57,008	57,708
Mgt Services Techn	1.0	1.0	1.0	2,492-3,529	42,348	42,348
Totals, Planning, Information Technology, and Training	50.3	56.0	56.0	\$3,565,892	\$3,982,041	\$4,074,327
Division of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,128	103,128
Special Asst	0.3	-	-	6,938-7,883	-	-
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,698	91,928	92,376
Exec Asst	0.9	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Division of Administrative Services	2.7	3.0	3.0	\$230,151	\$244,448	\$244,896
Federal Funds Unit:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	82,602	84,144
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	136,934	139,995
Assoc Govtl Prog Analyst	8.7	9.2	9.2	4,400-5,348	552,189	569,902
Staff Svcs Analyst-Gen	0.6	3.0	3.0	2,817-4,446	136,518	143,348
Totals, Federal Funds Unit	12.2	15.2	15.2	\$747,093	\$908,243	\$937,389
Budget Office:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,698	86,536	90,376
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	71,944	74,780
Assoc Budget Analyst	1.6	2.0	2.0	4,400-5,508	131,715	132,192
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,579	89,637	94,118
Totals, Budget Office	5.3	6.0	6.0	\$315,470	\$379,832	\$391,466
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Acctg Administrator I-Spec	0.6	-	-	4,833-6,050	-	-
Sr Acctg Ofcr-Supvr	2.9	3.0	3.0	4,622-5,743	191,733	196,800
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,784	69,408	69,408
Acctg Ofcr-Spec	2.1	1.0	1.0	3,841-4,810	51,032	53,586
Acctg Ofcr-Supvr	0.6	1.0	1.0	3,841-5,743	47,244	49,608
Accountant Trainee	6.1	9.0	9.0	3,240-3,864	373,993	388,159
Acctg Analyst	3.0	3.0	3.0	3,106-4,810	163,452	165,856
Accountant I-Spec	0.9	1.0	1.0	2,870-3,593	43,116	43,116
Ofc Techn-Typing	2.1	2.0	2.0	2,686-3,362	80,688	80,688
Ofc Techn-Gen	2.0	3.0	3.0	2,638-3,305	98,992	103,950
Acctg Techn	0.7	1.0	1.0	2,638-3,305	31,656	33,240
Info Sys Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Office Asst-Typing	0.3	-	-	2,143-2,911	-	-

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Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Totals, Accounting Services Branch	26.4	29.0	29.0	\$1,357,452	\$1,448,758	\$1,481,855
Human Resources Branch:						
Associate Safety Engineer	1.0	1.0	1.0	6,898-8,629	101,588	103,548
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,311	227,196	227,196
Labor Relations Spec	0.9	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Pers Analyst	6.7	8.0	8.0	4,400-5,508	527,496	528,768
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	66,096	66,096
Pers Supvr I	1.9	2.0	2.0	3,658-4,579	104,947	107,346
Sr Pers Spec	2.7	4.0	4.0	3,658-4,579	206,130	208,326
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,817-4,579	205,980	208,728
Ofc Techn-Typing	0.4	-	-	2,686-3,262	-	-
Ofc Techn-Gen	-	1.0	1.0	2,638-3,305	38,680	39,660
Pers Spec	7.6	8.0	8.0	2,602-4,189	342,624	347,304
Office Asst-Typing	0.9	2.0	2.0	2,143-2,911	56,492	59,318
Limited Exam/Appt Prog Candidate	0.1	-	-	0-1,514	-	-
Totals, Human Resources Branch	30.4	36.0	36.0	\$1,831,151	\$2,030,553	\$2,052,662
Departmental Services Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,311	219,732	226,001
Assoc Govtl Prog Analyst	9.8	10.8	10.8	4,400-5,508	670,973	687,317
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,579	53,628	54,948
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,262	40,050	40,344
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Departmental Services Branch	17.9	18.8	18.8	\$1,093,099	\$1,171,367	\$1,195,594
Temporary Help	7.1	8.0	8.0	(232,444)	330,210	330,210
Overtime	-	-	-	(37,210)	13,500	13,500
Totals, Executive Management and Administrative Services	181.1	206.0	206.0	\$11,746,192	\$13,185,827	\$13,437,197
Division of Plant Industry						
Administration:						
C.E.A. B	1.3	1.0	1.0	8,594-10,237	111,816	111,816
Special Asst	1.0	2.0	2.0	6,938-7,883	177,852	182,015
Envirntl Prog Mgr I-Supvry	1.5	2.0	2.0	6,275-7,802	187,248	187,248
Sr Envirntl Scientist Supvr	2.0	2.0	2.0	5,450-6,775	162,600	162,600
Sr Envirntl Scientist Spec	3.9	2.0	2.0	5,445-6,772	162,528	162,528
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	72,030	74,773
Assoc Programmer Analyst Spec	-	1.0	1.0	4,619-6,074	56,532	59,364
Research Analyst II- Gen	0.9	1.0	1.0	4,619-5,784	60,873	63,921
Adm Asst II	0.1	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	128,499	131,079
Research Analyst I-Gen	0.5	-	-	3,106-5,882	-	-
Envirntl Scientist	1.9	4.0	4.0	3,077-5,711	204,532	211,230
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	46,476	48,800
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,976	37,773
Prog Techn II	0.5	1.0	1.0	2,638-3,305	32,448	34,074
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Administration	19.6	22.0	22.0	\$1,395,323	\$1,481,758	\$1,509,569

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office of Pesticide Consultation and Analysis:						
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Sr Envirntl Scientist Spec	2.0	2.0	2.0	5,445-6,772	162,528	162,528
Totals, Office of Pesticide Consultation and Analysis	3.0	3.0	3.0	\$245,676	\$245,676	\$245,676
Pest Exclusion:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-9,095	108,064	109,140
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	6,275-7,802	176,801	181,966
Agric Prog Supvr IV-Pest Prevention	1.7	2.0	2.0	5,711-7,111	167,864	170,664
Sr Envirntl Scientist	6.2	9.0	9.0	5,450-6,775	681,738	695,444
Agric Prog Supvr III-Pest Prevention	1.0	1.0	1.0	5,448-6,772	81,264	81,264
Sr Envirntl Scientist Spec	1.4	3.0	3.0	5,445-6,772	239,179	242,803
Sr Agric Biologist	0.5	1.0	1.0	5,199-7,104	62,388	65,508
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,188-7,091	77,400	77,400
Agric Prog Supvr I	0.3	1.0	1.0	4,728-5,869	57,680	60,560
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,960	59,804
Spec Investigator	1.0	1.0	1.0	3,902-6,076	72,912	72,912
Plant Quarantine Supvr II	8.8	9.0	9.0	3,740-4,685	494,016	496,884
Sr Agric Biologist Techn	1.0	1.0	1.0	3,635-4,546	54,552	54,552
Plant Quarantine Supvr I	36.7	41.0	41.0	3,419-4,280	2,025,958	2,046,637
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Envirntl Scientist	24.0	31.0	31.0	3,077-5,882	1,782,815	1,827,450
Agric Pest Control Spec	2.3	2.0	2.0	2,870-4,277	81,276	83,004
Plant Quarantine Insp	88.4	112.0	112.0	2,870-3,903	4,905,410	4,976,824
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,817-4,579	242,019	248,892
Ofc Techn-Gen	0.9	2.0	2.0	2,638-3,305	71,316	72,900
Prog Techn II	0.1	1.0	1.0	2,638-3,305	31,656	33,240
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Pest Exclusion	185.3	229.0	229.0	\$9,835,313	\$11,563,008	\$11,749,588
Integrated Pest Control:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,802	87,750	91,754
Sr Envirntl Scientist Supvr	0.2	2.0	2.0	5,450-6,775	142,224	148,672
Sr Envirntl Scientist Spec	0.9	1.0	1.0	5,445-6,772	65,340	68,604
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Agric Pest Control Supvr	4.0	4.0	4.0	3,580-4,915	211,939	212,604
Envirntl Scientist	3.5	4.0	4.0	3,077-5,882	236,322	244,616
Agric Pest Control Spec	5.0	6.0	6.0	2,870-4,277	249,549	255,006
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,362	111,126	114,664
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,902	34,824	34,824
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Integrated Pest Control	21.5	25.0	25.0	\$1,122,049	\$1,302,466	\$1,334,136
Pest Detection-Emergency Projects:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-9,095	107,965	109,140
Envirntl Prog Mgr I-Supvry	3.8	5.0	5.0	6,275-7,802	441,041	451,965
Pgrm Mgr II	1.0	1.0	1.0	5,719-7,118	85,416	85,416
Agric Prog Supvr IV-Pest Prevention	1.0	1.0	1.0	5,711-7,111	85,332	85,332
Sr Envirntl Scientist	8.1	10.0	10.0	5,450-6,775	774,019	784,158
Agric Prog Supvr III-Pest Prevention	3.0	4.0	4.0	5,448-6,772	311,568	314,832
Sr Envirntl Scientist Spec	3.2	4.0	4.0	5,445-6,772	339,691	339,691

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Main Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Agric Pest Control Supvr	7.4	8.0	8.0	3,580-4,915	416,880	421,176
Bldg Maint Worker	2.0	2.0	2.0	3,186-4,019	88,128	88,128
Research Analyst I-Gen	0.4	1.0	1.0	3,106-4,810	57,720	57,720
Envirntrl Scientist	20.3	30.0	30.0	3,077-5,882	1,614,327	1,652,734
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Agric Pest Control Spec	24.6	28.0	28.0	2,870-4,277	1,233,761	1,251,070
Staff Svcs Analyst-Gen	3.0	5.0	5.0	2,817-4,579	232,275	243,119
Ofc Techn-Typing	3.4	5.0	5.0	2,686-3,362	177,384	182,208
Pest Prevention Asst III	4.0	4.0	4.0	2,590-2,902	139,296	139,296
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	43,548	43,548
Pest Prevention Asst II	2.0	3.0	3.0	2,401-2,778	95,484	96,924
Pest Prevention Asst I	3.0	3.0	3.0	2,312-2,668	108,504	108,504
Totals, Pest Detection-Emergency Projects	94.2	118.0	118.0	\$5,353,578	\$6,444,751	\$6,547,373
Plant Pest Diagnostic Laboratories:						
Branch Chief	1.0	1.0	1.0	6,313-7,883	94,596	94,596
Agric Prog Supvr IV	2.0	2.0	2.0	5,711-7,111	170,079	170,664
Sr Envirntl Scientist Spec	0.4	1.0	1.0	5,199-6,896	85,327	85,327
Sr Seed Botanist-Spec	1.8	2.0	2.0	5,196-7,099	151,400	154,472
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-7,097	81,180	81,180
Sr Plant Pathologist-Supvr	1.0	1.0	1.0	5,191-7,097	77,436	77,436
Sr Plant Taxonomist	1.0	1.0	1.0	5,191-7,097	77,436	77,436
Sr Insect Biosystematist-Spec	7.8	8.0	8.0	5,188-7,091	609,833	614,912
Sr Plant Pathologist-Spec	3.0	3.0	3.0	5,188-7,091	223,428	226,860
Sr Plant Nematologist-Spec	2.0	2.0	2.0	5,188-7,091	154,800	154,800
Assoc Seed Botanist	0.2	-	-	4,633-6,132	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,508	52,800	55,440
Sr Agric Biological Techn	7.1	8.0	8.0	3,635-4,546	429,384	435,776
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,579	99,576	101,808
Agric Biological Techn	3.8	6.0	6.0	2,746-3,903	239,061	247,995
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,840
Laboratory Asst	2.0	2.0	2.0	2,153-2,891	69,384	69,384
Totals, Plant Pest Diagnostic Laboratories	37.2	42.0	42.0	\$2,391,122	\$2,647,952	\$2,681,926
Light Brown Apple Moth Program:						
Envirntrl Prog Mgr II	0.5	1.0	1.0	8,006-9,095	96,072	100,872
Sr Envirntl Scientist Supvr	0.8	1.0	1.0	5,450-6,775	81,300	81,300
Assoc Agric Biologist	1.0	1.0	1.0	4,633-6,012	69,024	69,024
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	59,376	62,340
Envirntrl Scientist	2.0	2.0	2.0	3,077-5,711	134,991	138,214
Totals, Light Brown Apple Moth Program	4.9	6.0	6.0	\$360,498	\$440,763	\$451,750
Citrus Pest and Disease Prevention:						
Special Asst	1.0	1.0	1.0	6,938-7,883	92,148	94,596
Totals, Citrus Pest and Disease Prevention	1.0	1.0	1.0	\$88,952	\$92,148	\$94,596
Temporary Help	285.5	299.7	299.7	(9,303,484)	10,344,324	10,344,324
Overtime	-	-	-	(750,159)	129,562	129,562
Totals, Division of Plant Industry	652.2	745.7	745.7	\$30,846,154	\$34,692,408	\$35,088,500
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	0.4	1.0	1.0	10,672-11,890	138,528	138,528
Special Assistant	1.0	1.0	1.0	6,938-7,883	94,596	94,596

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Branch Chief	1.0	1.0	1.0	6,313-7,883	94,596	94,596
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	6,275-7,802	186,102	187,248
Sr Envirntl Scientist Supvr	4.0	4.0	4.0	5,450-6,775	323,419	325,200
Sr Envirntl Scientist Spec	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Sr Insect Biosystematist-Spec	0.2	-	-	5,188-7,091	-	-
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	125,766	128,754
Sr Agric Biological Techn	1.0	1.0	1.0	3,635-4,546	54,552	54,552
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	41,476	43,424
Environmental Scientist	2.0	3.0	3.0	3,077-5,882	178,092	179,940
Agric Pest Control Spec	1.0	1.0	1.0	2,870-4,277	47,352	48,036
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,902	34,824	34,824
Sr Lab Asst	0.6	-	-	2,495-3,122	-	-
Pest Prevention Asst II	0.3	1.0	1.0	2,401-2,778	33,328	33,336
Pest Prevention Asst I	1.8	1.0	1.0	2,312-2,668	32,016	32,016
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Temporary Help	8.7	13.0	13.0	(282,981)	365,000	365,000
Overtime	-	-	-	(910)	9,003	9,003
Totals, Pierce's Disease Control Program	31.0	36.0	36.0	\$1,751,628	\$1,943,162	\$1,955,257
Division of Animal Industry						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	134,532	134,532
Special Assistant	1.0	1.0	1.0	6,938-7,883	94,596	94,596
Research Prog Spec II-Geographic	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,508	132,192	132,192
Exec Asst	0.9	1.0	1.0	3,288-4,116	48,246	48,246
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	94,872	99,620
Totals, Administration	8.4	9.0	9.0	\$621,378	\$659,910	\$664,658
Animal Health Branch:						
Research Scientist II-Veterinary	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Supervising Vet	7.0	8.0	8.0	6,548-8,166	745,104	752,957
Vet Specialist	4.0	6.0	6.0	6,543-8,160	548,712	556,564
Research Prog Spec II	2.0	2.0	2.0	5,309-6,645	160,680	160,680
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,961-6,167	72,454	74,004
Veterinarian-Gen	10.6	15.0	15.0	4,949-7,802	1,256,667	1,280,193
Research Scientist I-Epidemiology	1.0	4.0	4.0	4,833-6,006	245,012	254,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,188	66,096
Emergency Services Coord	1.0	1.0	1.0	3,748-5,617	67,404	67,404
Sr Livestock Insp-Spec	3.0	3.0	3.0	3,748-4,655	163,951	167,580
Livestock Insp	14.8	15.0	15.0	2,963-4,170	731,643	740,977
Prog Techn III	2.6	3.0	3.0	2,951-3,696	133,056	133,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	75,453	77,208
Mgt Services Techn	2.4	3.0	3.0	2,495-3,529	118,766	122,167
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Animal Health Branch	55.2	67.0	67.0	\$3,792,125	\$4,586,142	\$4,656,698
Meat & Poultry Inspection:						
Managing Vet-Meat Inspection	1.0	1.0	1.0	7,285-8,690	104,280	104,280

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Supervising Vet	2.0	2.0	2.0	6,548-8,166	195,984	195,984
Vet Specialist-Meat Inspection	1.9	2.0	2.0	6,543-8,160	195,840	195,840
Agri Prog Supvr III	0.3	1.0	1.0	5,448-6,772	79,626	81,264
Agri Prog Supvr II	0.8	-	-	5,191-6,453	-	-
Veterinarian-Meat Inspection	9.0	9.0	9.0	4,949-7,802	837,891	843,742
Agri Prog Supvr I	1.5	2.0	2.0	4,728-5,869	123,816	130,008
Supvng Meat Insp	2.0	2.0	2.0	4,013-4,982	116,232	118,632
Fruit & Vegetable Quality Control Supvr II	1.0	2.0	2.0	3,925-4,870	101,636	106,484
Spec Investigator	4.0	4.0	4.0	3,902-6,076	273,522	276,264
Meat Food Insp	2.9	5.0	5.0	2,928-4,176	218,843	225,190
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,579	94,008	97,252
Ofc Techn-Typing	3.7	4.0	4.0	2,686-3,362	154,872	156,564
Mgt Services Techn	0.6	-	-	2,495-3,529	-	-
Acct Clerk II	1.0	1.0	1.0	2,364-2,962	35,544	35,544
Totals, Meat & Poultry Inspection	33.5	37.0	37.0	\$2,338,237	\$2,532,094	\$2,567,048
Milk & Dairy Foods Safety:						
Research Scientist Supvr II-Food & Drug	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Branch Chief-Inspection	1.0	1.0	1.0	6,313-7,170	86,040	86,040
Supvng Spec Investigator I	0.1	1.0	1.0	5,369-6,672	64,428	67,644
Research Scientist II-Food & Drug	-	1.0	1.0	5,309-6,596	66,288	69,600
Prog Mgr I	1.0	1.0	1.0	5,205-6,476	77,712	77,712
Dairy Prog Coordinator	4.0	4.0	4.0	5,113-6,355	305,040	305,040
Fluid Milk Test Coordinator	1.0	-	-	4,243-5,261	-	-
Spec Investigator	2.0	3.0	3.0	3,902-6,076	175,788	180,876
Dairy Foods Spec	40.6	43.0	43.0	3,371-5,261	2,469,000	2,489,164
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,579	91,497	94,263
Ofc Techn-Typing	5.0	6.0	6.0	2,686-3,362	234,756	236,364
Mgt Services Techn	0.6	1.0	1.0	2,495-3,529	36,272	38,083
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	0-1,514	32,232	32,232
Totals, Milk & Dairy Foods Safety	59.2	66.0	66.0	\$3,536,732	\$3,796,601	\$3,834,566
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	6,313-7,883	94,596	94,596
Agric Prog Supvr I	0.6	2.0	2.0	4,728-5,869	119,344	125,320
Spec Investigator	1.0	1.0	1.0	3,902-6,076	72,912	72,912
Regional Brand Supervisor	3.4	2.0	2.0	3,750-4,658	111,792	111,792
Sr Brand Insp	2.0	2.0	2.0	3,371-4,170	100,080	100,080
Brand Inspector	12.1	13.0	13.0	2,963-3,633	534,588	541,694
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Tech-Typing	2.8	3.0	3.0	2,686-3,362	115,096	116,814
Sr Acct Clerk	0.8	1.0	1.0	2,638-3,305	38,724	39,543
Accounting Clerk II	0.3	-	-	2,364-2,962	-	-
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	0-1,514	32,232	32,232
Totals, Livestock Identification	25.8	28.0	28.0	\$1,241,636	\$1,297,544	\$1,314,853
Temporary Help	39.2	43.7	43.7	(1,278,492)	1,257,636	1,257,636
Overtime	-	-	-	(60,833)	58,011	58,011
Totals, Division of Animal Industry	221.3	250.7	250.7	\$12,869,433	\$14,187,938	\$14,353,470

Division of Marketing Services

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administration:						
Special Asst	2.0	2.0	2.0	6,938-7,883	189,192	189,192
C.E.A. A	0.9	1.0	1.0	6,173-8,874	74,076	74,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Administration	3.9	4.0	4.0	\$362,763	\$329,364	\$329,364
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	6,313-7,883	94,596	94,596
Sr Agric Economist	4.7	5.0	5.0	5,312-6,601	375,473	384,073
Research Manager I-Gen	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Gen Auditor II	0.3	1.0	1.0	3,841-5,050	52,788	55,432
Auditor I	-	1.0	1.0	3,106-4,085	37,272	39,132
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Marketing Program Services	10.0	12.0	12.0	\$691,910	\$800,561	\$813,665
Agricultural Statistics:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,188	66,096
Prog Techn	0.9	1.0	1.0	2,280-3,064	37,968	37,968
Totals, Agricultural Statistics	1.9	2.0	2.0	\$96,007	\$102,156	\$104,064
Market Enforcement:						
Branch Chief	0.2	1.0	1.0	6,313-7,883	75,756	79,548
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,532	90,384	90,384
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,672	79,911	80,064
Special Investigator	8.1	9.0	9.0	3,902-6,076	612,223	625,337
Gen Auditor II	0.8	-	-	3,841-5,050	-	-
Prog Techn III	2.0	2.0	2.0	2,951-3,696	89,904	89,904
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,579	54,948	54,948
Prog Techn II	1.9	2.0	2.0	2,638-3,305	80,960	81,720
Prog Techn	0.1	-	-	2,280-3,064	-	-
Totals, Market Enforcement	16.0	17.0	17.0	\$997,538	\$1,084,086	\$1,101,905
Milk Marketing:						
Branch Chief	2.0	2.0	2.0	6,313-7,883	189,192	189,192
Supvng Auditor II-Milk Marketing	2.0	2.0	2.0	5,576-7,275	174,600	174,600
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Sr Agric Economist	1.0	2.0	2.0	5,312-6,601	140,441	145,748
Supvng Auditor I-Milk Marketing	5.0	5.0	5.0	5,079-6,627	397,620	397,620
Research Mgr I-Econ	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Mgt Auditor -Spec	1.0	1.0	1.0	4,833-6,353	76,236	76,236
General Auditor III	18.9	21.0	21.0	4,619-6,074	1,419,863	1,449,787
Research Analyst II-Gen	2.6	3.0	3.0	4,619-5,784	185,478	191,286
General Auditor II	4.9	2.0	2.0	3,841-5,050	106,380	109,602
Research Analyst I-Gen	2.0	2.0	2.0	3,106-4,810	115,440	115,440
Auditor I	1.8	4.0	4.0	3,106-4,085	151,926	159,510
Prog Techn III	0.6	-	-	2,951-3,696	-	-
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,579	156,224	158,543
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	32,208	32,208
Totals, Milk Marketing	48.8	51.0	51.0	\$3,279,553	\$3,385,752	\$3,439,916
Temporary Help	5.4	3.1	3.1	(174,542)	82,500	82,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(1,548)	-	-
Totals, Division of Marketing Services	86.0	89.1	89.1	\$5,603,861	\$5,784,419	\$5,871,414
Division of Inspection Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	119,400	119,400
Special Asst	0.9	1.0	1.0	6,938-7,883	94,596	94,596
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	70,500	72,600
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	67,113	70,471
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,508	163,317	171,486
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Administration	6.8	8.0	8.0	\$485,784	\$555,270	\$568,897
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-9,095	109,140	109,140
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	6,275-7,802	187,248	187,248
Sr Envirntl Scientist-Supvr	6.1	6.0	6.0	5,450-6,775	472,383	479,102
Sr Envirntl Scientist-Spec	6.7	7.0	7.0	5,445-6,772	556,953	557,593
Envirntl Scientist	25.7	27.0	27.0	3,077-5,882	1,771,373	1,795,525
Lab Techn-Chemical Analysis	6.0	6.0	6.0	3,050-4,172	266,844	268,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	44,994	47,244
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,362	80,688	80,688
Sr Lab Asst	2.0	2.0	2.0	2,495-3,122	74,928	74,928
Totals, Chemistry Laboratory Services	51.6	54.0	54.0	\$3,419,639	\$3,564,551	\$3,600,204
Inspection & Compliance:						
Branch Chief	1.0	1.0	1.0	6,313-7,883	92,076	94,596
Branch Chief I-Inspection Services	0.1	-	-	6,313-7,170	-	-
Agric Prog Supvr IV	-	1.0	1.0	5,711-7,111	68,532	71,964
Supvng Spec Investigator I	1.0	1.0	1.0	5,369-6,672	80,064	80,064
Agric Prog Supvr II	0.8	1.0	1.0	5,191-6,453	68,416	71,834
Agric Prog Supvr I	1.2	2.0	2.0	4,728-5,869	127,164	129,996
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,400-5,508	114,784	120,519
Fruit & Vegetable Quality Control Supvr II	1.9	2.0	2.0	3,925-4,870	110,916	113,544
Special Investigator	2.5	3.0	3.0	3,902-6,076	200,610	203,352
Fruit & Vegetable Quality Control Supvr I	1.4	1.0	1.0	3,740-4,641	44,880	47,124
Special Investigator Asst	0.5	-	-	2,987-3,497	-	-
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,579	131,377	134,093
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,362	146,626	149,919
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Inspection & Compliance	18.2	23.0	23.0	\$991,920	\$1,260,037	\$1,291,597
Shipping Point Inspection:						
Branch Chief I-Inspection Services	0.6	-	-	6,313-7,170	-	-
Agric Prog Supvr IV	0.3	1.0	1.0	5,711-7,111	85,332	85,332
Agri Prog Supvr II	3.0	3.0	3.0	5,191-6,453	203,165	213,334
Agri Prog Supvr I	-	1.0	1.0	4,728-5,869	56,736	59,573
Fruit & Vegetable Quality Control Supvr II	2.0	4.0	4.0	3,925-4,870	199,740	206,796
Fruit & Vegetable Quality Control Supvr I	1.0	1.0	1.0	3,740-4,641	50,094	52,596
Fruit & Vegetable Quality Control Inspector	7.4	8.0	8.0	2,986-4,086	365,856	369,432
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,362	80,296	80,688
Ofc Asst Gen	1.0	1.0	1.0	2,638-3,305	34,236	34,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Shipping Point Inspection	17.2	21.0	21.0	\$906,089	\$1,075,455	\$1,101,987
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	0.7	1.0	1.0	8,006-9,095	99,944	104,944
Envirntl Prog Mgr I-Suprvy	0.7	1.0	1.0	6,275-7,802	75,300	79,068
Sr Envirntl Scientist-Supvr	1.0	1.0	1.0	5,450-6,775	81,300	81,300
Sr Envirntl Scientist-Spec	1.3	3.0	3.0	5,445-6,772	205,972	216,276
Supvng Spec Investigator I	1.0	1.0	1.0	5,369-6,672	75,824	78,896
Research Prog Spec II	2.8	3.0	3.0	5,309-6,645	223,188	226,368
Agric Prog Supvr II	0.5	1.0	1.0	5,191-6,453	76,226	77,436
Agric Prog Supvr I	0.3	-	-	4,728-5,869	-	-
Prog Spec-Drugs	0.5	-	-	4,723-5,915	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	67,302	69,084
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	123,615	126,495
Special Investigator	13.1	15.0	15.0	3,902-6,076	1,052,002	1,061,192
Research Analyst I-Gen	0.8	1.0	1.0	3,106-4,810	37,272	39,132
Envirntl Scientist	7.3	8.0	8.0	3,077-5,882	396,689	412,995
Feed, Fertilizer, & Livestock Drug Insp	0.1	1.0	1.0	2,870-4,086	37,848	39,740
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	49,056	51,504
Ofc Techn-Typing	2.5	4.0	4.0	2,686-3,362	145,899	149,157
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,911	28,932	30,378
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	37.7	46.0	46.0	\$2,420,288	\$2,818,717	\$2,886,313
Temporary Help	20.6	28.7	28.7	(672,966)	904,312	904,312
Overtime	-	-	-	(68,508)	153,199	153,199
Totals, Division of Inspection Services	152.1	180.7	180.7	\$8,965,194	\$10,331,541	\$10,506,509
Division of Measurement Standards						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	119,400	119,400
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	126,009	129,009
Exec Asst	0.1	-	-	3,288-4,116	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,579	46,848	49,188
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Administration	5.9	6.0	6.0	\$400,916	\$410,337	\$415,677
Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,313-7,170	86,040	86,040
Measurement Standards Spec III	1.0	1.0	1.0	4,106-5,140	61,680	61,680
Totals, Metrology	2.0	2.0	2.0	\$148,313	\$147,720	\$147,720
California Type Evaluation:						
Measurement Standards Spec III	2.0	2.0	2.0	4,106-5,140	123,360	123,360
Totals, California Type Evaluation	2.0	2.0	2.0	\$123,360	\$123,360	\$123,360
Weighmaster/Petroleum:						
Branch Chief	1.0	1.0	1.0	6,313-7,883	94,596	94,596
Sr Envirntl Scientist Supvr	1.0	1.0	1.0	5,450-6,775	81,300	81,300
Sr Envirntl Scientist Spec	1.8	-	-	5,445-6,772	-	-
Supvng Spec Investigator I	1.0	1.0	1.0	5,369-6,672	80,064	80,064
Measurement Standards Spec III	2.2	3.0	3.0	4,106-5,140	172,632	175,092
Special Investigator	9.4	7.0	7.0	3,902-6,076	486,272	489,036

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Envirntl Scientist	5.3	7.0	7.0	3,077-5,882	421,374	428,332
Measurement Standards Spec I	0.6	1.0	1.0	2,986-3,683	41,808	43,516
Totals, Weighmaster/Petroleum	22.3	21.0	21.0	\$1,597,526	\$1,378,046	\$1,391,936
Measurement Compliance:						
Supvng Special Investigator I	2.0	2.0	2.0	5,369-6,672	161,328	161,328
Measurement Standards Spec III	-	1.0	1.0	4,106-5,140	49,272	51,732
Special Investigator	3.5	2.0	2.0	3,902-6,076	119,736	122,076
Totals, Measurement Compliance	5.5	5.0	5.0	\$411,559	\$330,336	\$335,136
Temporary Help	0.1	-	-	(3,404)	-	-
Overtime	-	-	-	(8,946)	-	-
Totals, Division of Measurement Standards	37.8	36.0	36.0	\$2,694,024	\$2,389,799	\$2,413,829
Division of Fairs and Expositions						
C.E.A. A	0.1	1.0	1.0	6,173-8,874	74,076	74,076
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Accountant Trainee	0.4	1.0	1.0	3,240-3,864	37,650	39,533
Pers Spec	1.0	1.0	1.0	2,602-4,189	44,319	46,531
Temporary Help	1.7	2.0	2.0	(54,129)	74,000	74,000
Totals, Division of Fairs and Expositions	5.2	7.0	7.0	\$273,378	\$371,873	\$375,968
General Agricultural Activities						
Policy and Planning:						
Special Asst	0.3	-	-	6,938-7,653	-	-
Gen Auditor III	-	1.0	1.0	4,619-6,074	55,428	58,200
Special Assistant For Policy	0.5	-	-	4,424-5,499	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,508	-	-
Prog Techn	-	1.0	1.0	2,280-3,064	28,044	29,448
Totals, Policy and Planning	0.9	2.0	2.0	\$67,808	\$83,472	\$87,648
County/State Liaison:						
Special Asst	0.4	1.0	1.0	6,938-7,883	91,469	94,295
Agric Prog Supvr IV	0.6	-	-	5,711-7,111	-	-
Admin Asst II	0.4	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,579	54,948	54,948
Totals, County/State Liaison	2.3	3.0	3.0	\$165,195	\$199,217	\$204,683
GHG Emissions Reductions Through Agriculture:						
Special Asst	-	1.0	1.0	6,938-7,883	84,924	89,170
Sr Envirntl Scientist Supvr	-	1.0	1.0	5,450-6,775	66,708	70,043
Sr Envirntl Scientist Spec	-	6.0	6.0	5,445-6,772	407,964	424,299
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	53,856	56,549
Measurement Standards Spec III	-	4.0	4.0	4,106-5,140	201,024	211,056
Envirntl Scientist	-	2.0	2.0	3,077-5,882	73,848	77,540
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	46,847	49,190
Totals, GHG Emissions Reductions Through Agriculture	-	16.0	16.0	-	\$935,171	\$977,847
Temporary Help	0.7	0.5	0.5	(21,917)	20,625	20,625
Overtime	-	-	-	(110)	-	-
Totals, General Agricultural Activities	3.9	21.5	21.5	\$255,030	\$1,238,485	\$1,290,803
FISCAL Current Service Level Adjustment	-	47.0	47.0	-	4,279,548	3,112,053
TOTALS, AUTHORIZED POSITIONS	1,370.6	1,619.7	1,619.7	\$75,004,894	\$88,405,000	\$88,405,000
<i>Regular/Ongoing Positions</i>	<i>1,001.6</i>	<i>1,221.0</i>	<i>1,221.0</i>	<i>62,052,311</i>	<i>74,663,118</i>	<i>74,663,118</i>
<i>Temporary Help</i>	<i>369.0</i>	<i>398.7</i>	<i>398.7</i>	<i>12,024,359</i>	<i>13,378,607</i>	<i>13,378,607</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	928,224	363,275	363,275
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Executive Management and Administrative Services:						
Gen Auditor II	-	-1.0	-1.0	\$3,841-5,050	-	-
Division of Plant Industry:						
C.E.A A	-	-1.0	-1.0	6,173-8,874	-	-
Sr Envirntl Scientist Supvr	-	-1.0	-1.0	5,450-6,775	-	-
Sr Envirntl Scientist Spec	-	-2.0	-2.0	5,445-6,772	-	-
Sr Plant Pathologist Spec	-	-1.0	-1.0	5,188-7,091	-	-
Agric Prog Supvr I	-	-1.0	-1.0	4,728-5,869	-	-
Plant Quarantine Supvr I	-	-1.0	-1.0	3,419-4,280	-	-
Research Analyst I-Gen	-	-1.0	-1.0	3,106-4,810	-	-
Envirntl Scientist	-	-9.0	-9.0	3,077-5,711	-	-
Agric Pest Control Spec	-	-8.0	-8.0	2,870-4,277	-	-
Plant Quarantine Insp	-	-1.0	-1.0	2,870-3,903	-	-
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,362	-	-
Pest Prevention Asst III	-	-3.0	-3.0	2,590-2,902	-	-
Pierce's Disease Control Program:						
Envirntl Scientist	-	-1.0	-1.0	3,077-5,711	-	-
Division of Marketing Services:						
Gen Auditor III	-	-1.0	-1.0	4,619-6,074	-	-
Division of Inspection Services:						
Sr Envirntl Scientist Supvr	-	-1.0	-1.0	5,450-6,775	-	-
Sr Envirntl Scientist Spec	-	-1.0	-1.0	5,445-6,772	-	-
Agric Prog Supvr I	-	-1.0	-1.0	4,728-5,869	-	-
Assoc Govtl Prog Analyst	-	-2.0	-2.0	4,400-5,508	-	-
Fruit & Vegetable Quality Control Supvr II	-	-1.0	-1.0	3,925-4,870	-	-
Envirntl Scientist	-	-2.0	-2.0	3,077-5,711	-	-
Division of Measurement Standards:						
Special Assistant	-	-1.0	-1.0	6,938-7,883	-	-
Measurement Standards Spec III	-	-1.0	-1.0	4,106-5,140	-	-
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,362	-	-
General Agricultural Activities:						
Special Assistant	-	-1.0	-1.0	6,938-7,883	-	-
Gen Auditor III	-	-1.0	-1.0	4,619-6,074	-	-
Assoc Acctg Analyst	-	-1.0	-1.0	4,619-5,784	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Admin and Executive Division						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Exec Director	1.0	1.0	1.0	12,319-12,935	149,340	149,340
Chairman	0.5	1.0	1.0	11,014-11,345	136,144	136,144
C.E.A. A	0.8	1.0	1.0	6,173-8,874	92,811	97,452
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,929	82,015	83,148
Sr. Info Sys Analyst-Spec	0.1	-	-	5,571-7,322	-	-
DP Mgr I	1.0	1.0	1.0	5,318-6,993	75,766	76,171
Information Officer II	1.0	1.0	1.0	5,312-6,601	76,810	79,093
Staff Services Mgr I	0.9	-	-	5,079-6,311	-	-
Legis Coordinator	0.1	-	-	5,079-6,127	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	67,661	71,047
Systems Software Specialist I-Tech	0.3	2.0	2.0	5,064-6,659	130,390	136,912
Assoc Programmer Analyst-Spec	1.3	1.0	1.0	4,619-6,074	55,428	58,200
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,508	64,941	66,096
Assoc Budget Analyst	0.2	1.0	1.0	4,400-5,508	59,057	62,009
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,508	59,670	62,658
Legal Secretary	0.7	-	-	3,038-3,994	-	-
Staff Services Analyst	-	1.0	1.0	2,817-4,579	44,079	46,284
Office Techn-Typing	0.4	-	-	2,689-3,362	-	-
Business Service Asst-Spec	1.1	2.0	2.0	2,495-3,819	66,741	70,084
Temporary Help	1.5	1.3	1.3	(118,725)	20,000	20,000
Overtime	-	-	-	(262)	21,000	21,000
Totals, Admin and Executive Division	14.7	17.3	17.3	\$1,175,420	\$1,229,853	\$1,263,638
Legal Division						
General Counsel	1.0	1.0	1.0	11,324-13,323	146,964	146,964
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,344	124,128	124,128
Attorney IV	1.0	1.0	1.0	8,486-10,896	130,752	130,752
Sr Commission Counsel-Spec	3.4	5.5	5.5	7,682-9,857	582,296	599,587
FPPC Counsel	2.6	4.0	4.0	4,674-8,739	305,076	315,445
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,983	66,096
Legal Secretary	1.0	2.0	2.0	3,038-3,994	84,384	86,207
Totals, Legal Division	11.0	15.5	15.5	\$1,120,606	\$1,438,583	\$1,469,179
Enforcement Division						
Attorney IV	1.0	1.0	1.0	8,486-10,896	126,103	130,143
Sr Commission Counsel-Spec	3.8	4.0	4.0	7,682-9,857	426,241	439,493
C.E.A. B	1.0	1.0	1.0	6,173-10,237	145,914	145,914
Supvng Spec Investigator II	1.0	1.0	1.0	6,058-7,532	84,676	88,912
Prog Spec II	2.9	3.5	3.5	5,573-7,326	295,242	298,846
Political Reform Consultant II	2.1	2.0	2.0	4,833-6,050	145,200	145,200
Counsel-Enforcement	2.9	3.0	3.0	4,674-8,403	215,848	224,120
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	117,341	121,692
Special Investigator	8.5	11.0	11.0	3,902-6,076	658,131	681,139
Legal Analyst	0.8	-	-	3,841-4,810	-	-
Staff Services Analyst	0.4	1.0	1.0	2,817-4,579	33,804	35,494
Totals, Enforcement Division	25.6	29.5	29.5	\$2,000,757	\$2,248,500	\$2,310,953
Technical Assistance Division						
C.E.A. A	0.9	1.0	1.0	6,173-8,874	123,001	123,001
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Political Reform Consultant II	3.4	4.0	4.0	4,833-6,050	269,253	275,455
Political Reform Consultant I	4.6	5.0	5.0	4,400-5,508	297,740	308,334
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	59,376	62,340
Technical Asst II	1.0	1.0	1.0	2,951-3,696	44,058	44,352
Staff Services Analyst	5.2	5.0	5.0	2,817-4,579	237,570	246,696
Totals, Technical Assistance Division	17.7	19.0	19.0	\$1,116,126	\$1,189,878	\$1,219,058
FISCAL Current Service Level Adjustment	-	-	-	-	86,186	-69,828
TOTALS, AUTHORIZED POSITIONS	69.0	81.3	81.3	\$5,412,909	\$6,193,000	\$6,193,000
<i>Regular/Ongoing Positions</i>	<i>67.5</i>	<i>80.0</i>	<i>80.0</i>	<i>5,290,322</i>	<i>6,124,000</i>	<i>6,124,000</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>1.3</i>	<i>1.3</i>	<i>118,725</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	-	-	-	262	21,000	21,000
<i>Commissioner</i>	-	-	-	3,600	28,000	28,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Division						
President	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Commissioner	4.0	4.0	4.0	10,676	512,448	512,448
Exec Director	1.0	1.0	1.0	10,672-11,890	142,680	142,680
Dep Exec Director	0.9	1.0	1.0	10,388-11,571	124,656	124,656
Spec Advr to Gov	1.0	1.0	1.0	9,416-10,488	122,196	122,196
Tech Advr II	2.0	3.0	3.0	9,416-10,488	370,356	370,356
Legal Advr II	1.0	-	-	9,416-10,488	-	-
C.E.A. B	2.7	3.0	3.0	8,594-10,237	278,724	278,724
Prog & Proj Supvr	0.7	1.0	1.0	8,097-10,137	103,724	108,908
Communications Rep	1.0	1.0	1.0	7,984-8,893	106,416	106,416
Info Ofcr III	1.0	1.0	1.0	7,110-8,073	96,876	96,876
C.E.A. A	4.0	5.0	5.0	6,173-8,874	453,972	453,972
Reg Analyst V	1.7	2.0	2.0	6,110-7,648	162,153	170,260
Reg Analyst IV	2.0	2.0	2.0	5,561-6,962	164,640	166,788
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,128	151,464
Reg Analyst III	7.6	8.0	8.0	5,064-6,341	572,254	580,546
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Graphic Designer III	2.0	2.0	2.0	4,367-5,468	131,232	131,232
Adm Asst I	7.0	7.0	7.0	3,658-4,579	379,948	384,406
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,132	36,132
Ofc Techn-Gen	1.8	1.0	1.0	2,638-3,305	39,660	39,660
Sr Legal Typist	4.9	5.0	5.0	2,589-3,621	232,381	232,381
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,595	34,236	34,236
Temporary Help	36.7	10.0	10.0	(2,601,183)	2,330,722	2,330,722
Overtime	-	-	-	(6,038)	4,969	4,969
Totals, Executive Division	92.7	68.0	68.0	\$7,146,301	\$6,981,870	\$7,012,087
Safety and Enforcement Division						
Administration:						
C.E.A. B	3.1	3.0	3.0	8,594-10,237	407,448	407,448
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,311	75,336	75,732
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	0.7	1.0	1.0	3,288-4,116	39,456	41,424
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,529	40,336	40,336
Overtime	-	-	-	(44,227)	36,399	36,399
Totals, Administration	8.2	9.0	9.0	\$730,770	\$765,403	\$767,767
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Prog & Proj Supvr	2.0	2.0	2.0	8,097-10,137	221,108	226,644
Reg Analyst V	7.0	7.0	7.0	6,110-7,648	631,900	639,457
Reg Analyst IV	4.3	5.0	5.0	5,561-6,962	390,026	397,196
Reg Analyst III	1.0	1.0	1.0	5,064-6,341	76,092	76,092
Prog Techn III	3.0	3.0	3.0	2,951-3,696	133,056	133,056
Reg Analyst I	2.3	3.0	3.0	2,939-4,792	140,604	142,368
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Secty	1.0	1.0	1.0	2,686-3,265	41,556	41,556
Totals, Utility and Enforcement	22.6	24.0	24.0	\$1,750,750	\$1,823,438	\$1,845,465
Transportation Enforcement:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	118,104	124,008
Supvng Transp Rep	2.2	2.0	2.0	6,127-7,622	171,126	176,104
Mgr I - State Comp	-	1.0	1.0	5,370-6,671	64,440	67,668
Sr Transp Rep	5.1	6.0	6.0	5,321-6,613	462,380	470,338
Assoc Transp Rep	18.2	19.0	19.0	4,619-5,784	1,259,672	1,278,500
Consumer Affs Rep	2.0	2.0	2.0	3,325-4,578	105,530	108,004
Exec Asst	0.3	1.0	1.0	3,288-4,116	49,392	49,392
Worker Comp Claims Adj	0.5	1.0	1.0	3,106-5,302	63,624	63,624
Transp Analyst	3.1	4.0	4.0	3,106-4,810	188,207	197,556
Prog Techn III	3.0	3.0	3.0	2,951-3,696	132,566	133,056
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,362	155,536	157,200
Mgt Svcs Techn	0.7	-	-	2,495-3,529	-	-
Ofc Asst-Gen	0.5	1.0	1.0	2,074-2,595	30,366	31,884
Totals, Transportation Enforcement	40.1	45.0	45.0	\$2,513,845	\$2,800,943	\$2,857,334
Gas Safety and Reliability:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	6.3	5.0	5.0	8,122-10,166	557,732	583,756
Prog & Proj Supvr	1.5	1.0	1.0	8,097-10,137	120,632	121,644
Sr Utilities Engr-Supvr	2.1	3.0	3.0	7,377-9,234	313,158	321,930
Reg Analyst V	0.5	-	-	6,110-7,648	-	-
Utilities Engr	19.3	22.0	22.0	4,608-8,630	1,728,962	1,793,522
Prog Techn III	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Gas Safety and Reliability	32.7	34.0	34.0	\$2,868,076	\$2,938,644	\$3,039,012
Risk Assessment and Enforcement						
Sr Utilities Engr-Spec	1.5	3.0	3.0	8,122-10,166	356,214	363,180
Prog & Proj Supvr	0.5	1.0	1.0	8,097-10,137	104,574	109,800
Reg Analyst V	0.8	2.0	2.0	6,110-7,648	174,075	178,190
Totals, Risk Assessment and Enforcement	2.8	6.0	6.0	\$297,267	\$634,863	\$651,170
Rail Transit						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	4.4	3.0	3.0	8,122-10,166	326,971	338,405
Prog & Proj Supvr	2.0	1.0	1.0	8,097-10,137	121,393	121,644
Sr Utilities Engr-Supvr	5.1	3.0	3.0	7,377-9,234	302,304	303,264
Supvr-Ops and Safety	1.1	1.0	1.0	6,265-7,844	75,180	78,936
Reg Analyst IV	1.0	1.0	1.0	5,561-6,962	79,206	82,654
Assoc Transp Ops Supvr	1.1	1.0	1.0	4,960-6,208	59,520	62,496
Assoc Railroad Equipt Insp	1.0	1.0	1.0	4,960-6,208	59,520	62,496
Assoc Railroad Track Insp	2.0	2.0	2.0	4,960-6,208	138,552	141,750
Assoc Signal and Train Control Insp	1.1	1.0	1.0	4,960-6,208	59,520	62,496
Utilities Engr	21.2	13.0	13.0	4,608-8,630	1,072,598	1,099,734
Transp Analyst	1.0	-	-	3,106-4,810	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,362	-	-
Totals, Rail Transit	43.0	28.0	28.0	\$3,806,820	\$2,428,912	\$2,488,023
Rail Crossing						
Prog Mgr	-	1.0	1.0	9,842-11,179	118,104	124,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Utilities Engr-Spec	-	6.0	6.0	8,122-10,166	644,922	664,968
Prog & Proj Supvr	-	1.0	1.0	8,097-10,137	121,644	121,644
Sr Utilities Engr-Supvr	-	1.0	1.0	7,377-9,234	97,572	102,447
Reg Analyst V	-	2.0	2.0	6,110-7,648	160,788	167,772
Utilities Engr	-	9.0	9.0	4,608-8,630	809,418	824,490
Transp Analyst	-	1.0	1.0	3,106-4,810	58,920	58,920
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Rail Crossing	-	22.0	22.0	-	\$2,051,712	\$2,104,593
Rail Operations and Safety						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	131,524	134,148
Sr Utilities Engr-Spec	3.1	1.0	1.0	8,122-10,166	112,680	118,254
Prog & Proj Supvr	1.0	1.0	1.0	8,097-10,137	107,124	112,476
Supvr-Ops and Safety	2.0	2.0	2.0	6,265-7,844	181,330	185,688
Reg Analyst V	1.0	-	-	6,110-7,648	-	-
Reg Analyst IV	2.0	2.0	2.0	5,561-6,962	167,088	167,088
Sr Transp Ops Supvr	4.0	4.0	4.0	5,439-6,804	325,632	326,592
Reg Analyst III	2.0	2.0	2.0	5,064-6,341	147,053	150,603
Assoc Transp Ops Supvr	12.9	15.0	15.0	4,960-6,208	1,072,512	1,081,440
Assoc Railroad Equipt Insp	6.9	8.0	8.0	4,960-6,208	582,192	585,168
Assoc Railroad Track Insp	6.9	11.0	11.0	4,960-6,208	745,776	760,656
Assoc Signal and Train Control Insp	3.0	3.0	3.0	4,960-6,208	223,488	223,488
Prog Techn III	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Reg Analyst I	0.2	1.0	1.0	2,939-4,792	57,504	57,504
Totals, Rail Operations and Safety	47.0	52.0	52.0	\$3,681,939	\$3,898,255	\$3,947,457
Electric Safety and Reliability:						
Prog Mgr	0.4	1.0	1.0	9,842-11,179	118,104	124,008
Sr Utilities Engr-Spec	2.7	3.0	3.0	8,122-10,166	349,302	354,568
Prog & Proj Supvr	2.4	2.0	2.0	8,097-10,137	218,808	223,668
Sr Utilities Engr-Supvr	4.0	4.0	4.0	7,377-9,234	443,232	443,232
Reg Analyst IV	1.0	1.0	1.0	5,561-6,962	83,544	83,544
Utilities Engr	13.6	15.0	15.0	4,608-8,630	1,281,375	1,316,747
Prog Techn III	0.4	1.0	1.0	2,951-3,696	35,412	37,188
Totals, Electric Safety and Reliability	24.5	27.0	27.0	\$2,301,249	\$2,529,777	\$2,582,955
Totals, Safety and Enforcement Division	220.9	247.0	247.0	\$17,950,716	\$19,871,947	\$20,283,776
Administrative Services Division						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	136,044	136,044
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	60,336	63,348
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,579	-	-
Totals, Administration	2.0	2.0	2.0	\$194,819	\$196,380	\$199,392
Budgets:						
Staff Svcs Mgr II - Mgr	0.6	1.0	1.0	6,173-7,012	74,076	77,784
Staff Svcs Mgr I	0.4	-	-	5,079-6,311	-	-
Assoc Budget Analyst	2.0	4.0	4.0	4,400-5,508	242,919	250,287
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,579	-	-
Totals, Budgets	3.7	5.0	5.0	\$228,214	\$316,995	\$328,071
Contracts:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	198,288	198,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Contracts	4.0	4.0	4.0	\$272,032	\$274,020	\$274,020
General:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	91,256	92,376
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	73,500	75,458
Assoc Govtl Prog Analyst ⁶	1.0	1.5	0.5	4,400-5,508	87,417	27,720
Assoc Mgt Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Bus Svc Ofcr II-Supvr	0.5	1.0	1.0	4,216-5,231	50,592	53,124
Bus Svc Ofcr I-Spec	4.0	4.0	4.0	3,658-4,579	215,940	218,498
Digital Print Opr II	2.0	2.0	2.0	2,867-3,590	86,160	86,160
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,579	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,312	39,723	39,744
Stock Clk	0.8	1.0	1.0	2,420-3,030	41,973	42,939
Mailing Mach Opr I	2.0	2.0	2.0	2,280-3,088	74,112	74,112
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,595	68,229	68,472
Overtime	-	-	-	(37,091)	30,526	30,526
Totals, General	18.6	19.5	18.5	\$979,972	\$1,031,964	\$981,665
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	87,908	91,256
Staff Svcs Mgr II-Sup	1.0	1.0	1.0	5,576-6,929	75,544	79,324
Training Officer II	1.0	1.0	1.0	5,079-6,311	71,932	74,772
Staff Svcs Mgr I	1.5	3.0	3.0	5,079-6,311	221,083	225,762
Labor Relations Spec	1.1	1.0	1.0	5,079-6,311	60,948	63,996
Pers Selection Consultant I	1.0	-	-	4,837-6,010	-	-
Assoc Pers Analyst	4.8	5.0	5.0	4,400-5,508	324,480	327,480
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,508	236,567	243,933
Pers Supvr I	1.0	1.0	1.0	3,658-4,579	60,443	60,443
Pers Technician II-Spec	0.8	1.0	1.0	3,262-4,086	39,144	41,100
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,579	94,901	99,643
Ofc Techn-Gen	1.5	2.0	2.0	2,638-3,305	78,845	79,320
Pers Spec	4.0	4.0	4.0	2,602-4,189	210,930	211,124
Pers Technician I	1.0	1.0	1.0	2,408-3,529	42,348	42,348
Totals, Human Resources	24.0	27.0	27.0	\$1,468,370	\$1,605,073	\$1,640,501
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	70,846	74,390
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Sr Acctg Ofcr-Supvr	2.0	2.0	2.0	4,622-5,743	131,284	135,948
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,784	64,872	68,112
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Acctg Officer-Spec	2.0	2.0	2.0	3,841-4,810	100,752	105,792
Accountant Trainee	2.4	4.0	4.0	3,240-3,864	171,948	178,224
Accountant I-Spec	3.3	4.0	4.0	2,870-3,593	172,254	172,464
Acctg Techn	0.4	2.0	2.0	2,638-3,305	114,228	115,968
Acct Clk II	1.5	2.0	2.0	2,364-2,962	35,544	35,544
Totals, Fiscal	16.6	21.0	21.0	\$859,414	\$1,061,276	\$1,085,990
Information Technology Services:						
Data Processing Mgr III	0.4	1.0	1.0	7,118-8,486	103,841	106,857
C.E.A. A	1.0	1.0	1.0	6,173-8,874	111,564	111,564
Sr Info Sys Analyst-Supvr	3.3	4.0	4.0	5,850-7,689	354,522	362,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	96,881	96,881
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,322	276,771	276,771
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,322	92,257	92,257
Systems Software Spec II-Tech	0.9	1.0	1.0	5,561-7,310	91,151	92,106
Data Processing Mgr I	0.4	2.0	2.0	5,318-6,993	176,224	176,224
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	83,916	83,916
Staff Info Sys Analyst-Spec	10.5	10.0	10.0	5,065-6,660	798,282	807,505
Systems Software Spec I-Tech ¹	1.5	2.3	2.0	5,064-6,659	183,534	167,805
Assoc Info Sys Analyst-Spec	7.7	7.0	7.0	4,619-6,074	485,102	498,061
Assoc Programmer Analyst-Spec	2.1	2.0	2.0	4,619-6,074	115,568	121,351
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,784	68,400	69,408
Asst Info Sys Analyst ¹	6.7	5.3	5.0	3,841-5,050	275,464	272,749
Info Systems Techn	1.0	1.0	1.0	2,480-2,956	37,350	39,219
Totals, Information Technology Services	42.5	43.6	43.0	\$3,200,579	\$3,350,827	\$3,374,882
Totals, Administrative Services Division	111.4	122.1	120.5	\$7,203,400	\$7,836,535	\$7,884,521
Consumer Service and Information Division						
Administration:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
C.E.A. B	1.0	1.0	1.0	8,594-10,237	137,496	137,496
Prog & Proj Supvr	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Reg Analyst V	1.0	1.0	1.0	6,110-7,648	91,776	91,776
Reg Analyst III	1.6	3.0	3.0	5,064-6,341	216,128	223,072
Reg Analyst II	1.2	-	-	4,611-5,770	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,508	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,782	46,584	46,584
Reg Analyst I	0.7	1.0	1.0	2,939-4,792	57,504	57,504
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,579	45,177	47,436
Overtime	-	-	-	(1,083)	891	891
Totals, Administration	9.3	10.0	10.0	\$799,300	\$851,348	\$860,551
Public Advisor's Office:						
Prog & Proj Supvr	0.9	1.0	1.0	8,097-10,137	101,619	106,699
C.E.A. A	1.0	1.0	1.0	6,173-8,874	123,708	123,708
Reg Analyst V	1.0	1.0	1.0	6,110-7,648	86,936	90,448
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,311	63,488	66,666
Reg Analyst III	1.0	1.0	1.0	5,064-6,341	76,092	76,092
Reg Analyst II	1.2	-	-	4,611-5,770	-	-
Consumer Affs Rep	1.0	1.0	1.0	3,325-4,578	53,526	53,526
Prog Techn II	0.6	1.0	1.0	2,951-3,696	36,833	38,613
Prog Techn III	1.0	1.0	1.0	2,951-3,696	42,742	44,352
Reg Analyst I	3.0	4.0	4.0	2,939-4,792	219,060	219,060
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Totals, Public Advisor's Office	12.1	13.0	13.0	\$772,410	\$840,772	\$855,932
Consumer Affairs Branch:						
Consumer Affs Mgr	1.1	2.0	2.0	5,067-6,297	136,368	139,404
Consumer Affs Supvr	6.0	6.0	6.0	4,402-5,471	389,480	393,696
Consumer Affs Rep	31.0	34.0	34.0	3,325-4,578	1,801,407	1,819,928
Prog Techn III	2.0	2.0	2.0	2,951-3,696	89,904	89,904
Office Service Supervisor I-Typing	2.0	2.0	2.0	2,638-3,361	80,688	80,688
Totals, Consumer Affairs Branch	42.1	46.0	46.0	\$2,284,723	\$2,497,847	\$2,523,620
Totals, Consumer Service and Information Div	63.5	69.0	69.0	\$3,856,433	\$4,189,967	\$4,240,103

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Policy and Planning Division						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	132,508	134,148
Reg Analyst V	7.0	7.0	7.0	6,110-7,648	642,098	642,432
Reg Analyst III	1.0	1.0	1.0	5,064-6,341	75,511	76,092
Adm Asst I	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Totals, Policy and Planning Division	10.0	10.0	10.0	\$896,330	\$905,065	\$907,620
Office of Ratepayer Advocates						
Administration:						
Director	-	1.0	1.0	11,234	134,808	134,808
C.E.A. B	4.0	4.0	4.0	8,594-10,237	516,552	516,552
Reg Analyst V	1.0	1.0	1.0	6,110-7,648	83,852	88,048
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,311	73,702	75,492
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	65,991	66,096
Exec Asst	1.0	1.0	1.0	3,288-4,116	53,158	53,158
Legal Secty	0.9	1.0	1.0	3,038-3,994	50,314	50,314
Overtime	-	-	-	(12,833)	10,562	10,562
Totals, Administration	8.5	10.0	10.0	\$817,801	\$988,939	\$995,030
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-10,166	245,184	245,184
Prog & Proj Supvr	3.9	4.0	4.0	8,097-10,137	461,668	470,616
Reg Analyst V	7.0	7.0	7.0	6,110-7,648	644,832	644,832
Financial Examiner IV	4.0	4.0	4.0	5,561-7,310	350,880	350,880
Reg Analyst IV	1.0	1.0	1.0	5,561-6,962	83,544	83,544
Reg Analyst III	2.9	3.0	3.0	5,064-6,341	225,243	228,062
Financial Examiner III	1.9	3.0	3.0	4,611-6,058	200,724	203,496
Reg Analyst II	3.2	4.0	4.0	4,611-5,770	262,029	270,108
Utilities Engr	2.5	3.0	3.0	4,608-8,630	246,124	248,884
Auditor I	1.0	1.0	1.0	3,106-4,085	48,448	49,020
Reg Analyst I	2.8	2.0	2.0	2,939-4,792	115,008	115,008
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Energy Cost of Service & Natural Gas	34.2	36.0	36.0	\$2,940,937	\$3,060,180	\$3,086,130
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	131,852	134,148
Sr Utilities Engr-Spec	3.0	3.0	3.0	8,122-10,166	368,376	368,376
Prog & Proj Supvr	2.9	3.0	3.0	8,097-10,137	326,277	336,506
Reg Analyst V	4.0	5.0	5.0	6,110-7,648	400,849	420,626
Reg Analyst IV	3.5	4.0	4.0	5,561-6,962	286,072	298,757
Reg Analyst III	3.8	5.0	5.0	5,064-6,341	333,748	346,093
Reg Analyst II	2.6	-	-	4,611-5,770	-	-
Utilities Engr	1.5	2.0	2.0	4,608-8,630	176,221	177,853
Auditor I	0.5	1.0	1.0	3,106-4,085	48,604	49,020
Reg Analyst I	0.9	1.0	1.0	2,939-4,792	35,268	37,032
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Electric Policy & Planning	24.7	26.0	26.0	\$2,048,706	\$2,149,615	\$2,210,759
Telco & Consumer Issues:						
Prog Mgr	0.8	1.0	1.0	9,842-11,179	120,564	126,593
Sr Utilities Engr-Spec	0.2	2.0	2.0	8,122-10,166	229,888	235,286
Prog & Proj Supvr	2.1	3.0	3.0	8,097-10,137	322,047	332,067

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Reg Analyst V	3.1	4.0	4.0	6,110-7,648	337,024	344,700
Reg Analyst IV	0.2	2.0	2.0	5,561-6,962	163,843	166,413
Reg Analyst III	1.8	1.0	1.0	5,064-6,341	72,478	72,478
Reg Analyst II	0.6	1.0	1.0	4,611-5,770	69,240	69,240
Utilities Engr	0.1	1.0	1.0	4,608-8,630	69,804	73,296
Auditor I	0.9	2.0	2.0	3,106-4,085	78,288	78,288
Reg Analyst I	0.1	3.0	3.0	2,939-4,792	172,512	172,512
Totals, Telco & Consumer Issues	9.9	20.0	20.0	\$842,045	\$1,635,688	\$1,670,873
Water:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	5.8	4.0	4.0	8,122-10,166	487,968	487,968
Prog & Proj Supvr	2.8	3.0	3.0	8,097-10,137	360,923	364,637
Reg Analyst V	3.0	3.0	3.0	6,110-7,648	275,328	275,328
Financial Examiner IV	1.7	2.0	2.0	5,561-7,310	144,063	151,270
Reg Analyst IV	4.1	3.0	3.0	5,561-6,962	233,970	238,356
Reg Analyst III	1.8	1.0	1.0	5,064-6,341	76,092	76,092
Financial Examiner III	0.3	1.0	1.0	4,611-6,058	55,332	58,104
Utilities Engr	7.6	7.0	7.0	4,608-8,630	622,106	633,775
Financial Examiner II	1.0	1.0	1.0	3,826-5,032	48,013	50,415
Reg Analyst I	2.3	3.0	3.0	2,939-4,792	172,512	172,512
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Water	32.4	30.0	30.0	\$2,916,803	\$2,652,803	\$2,684,953
Electricity Pricing & Customer Programs:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-10,166	241,338	243,984
Prog & Proj Supvr	2.0	2.0	2.0	8,097-10,137	232,782	238,341
Reg Analyst V	5.5	6.0	6.0	6,110-7,648	524,018	533,942
Reg Analyst IV	0.2	-	-	5,561-6,962	-	-
Reg Analyst III	1.7	4.0	4.0	5,064-6,341	273,720	279,792
Reg Analyst II	2.1	2.0	2.0	4,611-5,770	125,304	131,568
Reg Analyst I	1.6	2.0	2.0	2,939-4,792	115,008	115,008
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,529	39,228	41,188
Totals, Electricity Pricing & Customer Programs	17.0	20.0	20.0	\$1,472,601	\$1,685,546	\$1,717,971
Totals, Office of Ratepayer Advocates	126.7	142.0	142.0	\$11,038,893	\$12,172,771	\$12,365,716
Legal Division						
Gen Counsel	0.7	1.0	1.0	10,493-12,000	125,916	125,916
Asst Chief Counsel	7.0	7.0	7.0	9,867-11,428	955,764	959,478
Counsel IV	29.2	30.0	30.0	8,486-10,896	3,892,380	3,897,468
Attorney III	0.5	1.0	1.0	7,682-9,857	118,284	118,284
Counsel III	20.5	21.0	21.0	7,682-9,587	2,421,728	2,462,920
Counsel II	2.4	2.0	2.0	6,347-8,141	169,623	178,105
Counsel I	1.3	4.5	4.5	5,638-7,091	308,682	324,118
Legal Counsel	2.5	-	-	4,674-5,291	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,832	63,927	63,927
Legal Analyst	2.9	2.0	2.0	3,841-4,810	105,796	108,204
Adm Asst I	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Legal Secty	11.8	12.0	12.0	3,038-3,994	628,504	628,504
Overtime	-	-	-	(495)	408	408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Legal Division	81.8	83.5	83.5	\$8,587,607	\$8,912,056	\$8,988,376
Administrative Law Judge Division						
Administrative Law Judge:						
Chief Adm Law Judge	1.0	1.0	1.0	9,510-10,797	136,042	136,042
Asst Chief Adm Law Judge	4.9	5.0	5.0	9,056-10,284	626,984	632,420
Adm Law Judge II ²	33.9	40.0	38.5	7,858-9,889	4,750,232	4,648,546
Adm Law Judge I	1.0	-	-	7,494-9,426	-	-
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	70,841	74,059
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,660	83,916	83,916
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,638	64,506
Legal Analyst	0.7	1.0	1.0	3,841-4,810	46,092	48,396
Legal Support Supvr I	0.4	1.0	1.0	3,507-4,392	52,704	52,704
Legal Secty	8.8	10.0	10.0	3,038-3,994	465,870	469,518
Sr Legal Typist	0.6	1.0	1.0	2,589-3,621	47,906	47,906
Overtime	-	-	-	(115,766)	95,316	95,316
Totals, Administrative Law Judge	55.0	63.0	61.5	\$5,920,432	\$6,506,949	\$6,422,737
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,762-7,215	69,144	72,600
Hearing Reporter	5.0	5.0	5.0	4,771-5,972	344,704	344,704
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Reporting Branch	7.0	7.0	7.0	\$475,715	\$456,196	\$459,652
Docket, Process and Central Files:						
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,832	63,927	63,927
Legal Analyst	2.0	2.0	2.0	3,841-4,810	113,808	115,440
Legal Asst	1.3	2.0	2.0	3,386-4,239	101,736	101,736
Legal Secty	1.5	2.0	2.0	3,038-3,994	95,950	95,950
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,305	79,320	79,320
Sr Legal Typist	0.3	1.0	1.0	2,589-3,621	43,452	43,452
Totals, Docket, Process and Central Files	10.1	12.0	12.0	\$508,981	\$607,945	\$609,577
Hearing Reporter Compensation Adjustment	-	-	-	102,714	-	-
Totals, Administrative Law Judge Division	72.1	82.0	80.5	\$7,007,842	\$7,571,090	\$7,491,966
Energy Division						
Administration:						
C.E.A. B	2.1	2.0	2.0	8,594-10,237	275,256	275,256
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-6,074	76,049	76,532
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	125,153	128,105
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Overtime	-	-	-	(10,489)	8,633	8,633
Totals, Administration	6.1	6.0	6.0	\$523,034	\$530,475	\$533,910
Procurement Renewable Strategy & Climate						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	121,766	121,766
Prog & Proj Supvr	2.8	3.0	3.0	8,097-10,137	316,872	326,631
Reg Analyst V ³	6.1	7.5	7.0	6,110-7,648	626,360	596,966
Reg Analyst IV	2.3	2.0	2.0	5,561-6,962	162,423	166,109
Reg Analyst III ³	5.2	5.5	5.0	5,064-6,341	352,257	337,966
Reg Analyst II	1.4	3.0	3.0	4,611-5,770	199,368	202,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Techn III	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Reg Analyst I ³	2.8	1.5	1.0	2,939-4,792	86,256	57,504
Totals, Procurement Renewable Strategy & Climate	22.6	24.5	23.0	\$1,778,680	\$1,909,654	\$1,853,710
Rate Regulation Analysis & Policy:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	2.9	3.0	3.0	8,122-10,166	360,181	360,181
Prog & Proj Supvr	3.0	3.0	3.0	8,097-10,137	364,932	364,932
Reg Analyst V	5.0	5.0	5.0	6,110-7,648	449,987	453,836
Reg Analyst IV	1.0	1.0	1.0	5,561-6,962	73,879	77,578
Reg Analyst III	2.8	3.0	3.0	5,064-6,341	201,795	211,827
Reg Analyst II	1.3	3.0	3.0	4,611-5,770	185,184	194,448
Utilities Engr	1.0	1.0	1.0	4,608-8,630	91,620	91,620
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	54,030	56,727
Prog Techn III	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Reg Analyst I	2.2	1.0	1.0	2,939-4,792	47,832	47,832
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,579	44,079	46,284
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Rate Regulation Analysis & Planning	23.3	25.0	25.0	\$1,972,779	\$2,091,679	\$2,123,425
Infrastructure Planning & Permitting:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Prog & Proj Supvr	2.8	3.0	3.0	8,097-10,137	344,097	349,137
Reg Analyst V	7.3	9.5	9.5	6,110-7,648	789,182	809,461
Reg Analyst IV	3.2	5.0	5.0	5,561-6,962	363,273	376,492
Reg Analyst III	5.1	6.0	6.0	5,064-6,341	425,842	435,720
Reg Analyst II	0.5	-	-	4,611-5,770	-	-
Utilities Engr	4.6	4.0	4.0	4,608-8,630	355,634	358,726
Reg Analyst I	0.5	-	-	2,939-4,792	-	-
Total, Infrastructure Planning & Permitting	27.0	30.5	30.5	\$2,418,926	\$2,656,160	\$2,707,668
Demand Side Analysis:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	132,508	134,148
Prog & Proj Supvr	3.5	4.0	4.0	8,097-10,137	444,875	460,845
Reg Analyst V	6.2	5.0	5.0	6,110-7,648	457,373	459,884
Reg Analyst IV	2.9	2.0	2.0	5,561-6,962	167,088	167,088
Reg Analyst III	3.5	8.0	8.0	5,064-6,341	511,803	533,586
Reg Analyst II	0.3	1.0	1.0	4,611-5,770	59,596	62,572
Utilities Engr	0.3	1.0	1.0	4,608-8,630	103,560	103,560
Reg Analyst I ³	1.6	1.5	1.0	2,939-4,792	75,138	57,504
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,579	-	-
Totals, Demand Side Analysis	19.9	23.5	23.0	\$1,711,545	\$1,951,941	\$1,979,187
Climate Strategy:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Prog & Proj Supvr	3.0	3.0	3.0	8,097-10,137	332,545	348,979
Reg Analyst V	3.3	6.0	6.0	6,110-7,648	519,123	522,789
Reg Analyst IV	6.1	7.0	7.0	5,561-6,962	630,658	646,381
Reg Analyst III	4.9	7.0	7.0	5,064-6,341	411,720	423,338
Reg Analyst II	0.6	1.0	1.0	4,611-5,770	60,328	63,340
Reg Analyst I	0.9	1.0	1.0	2,939-4,792	55,323	55,323

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,579	53,538	53,538
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Climate Strategy	22.1	29.0	29.0	\$1,820,564	\$2,361,723	\$2,412,176
Totals, Energy Division	121.0	138.5	136.5	\$10,225,528	\$11,501,632	\$11,610,076
Communications Division						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	132,492	132,492
Adm Asst II	1.0	1.0	1.0	4,400-5,508	62,956	62,956
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Overtime	-	-	-	(888)	731	731
Totals, Administration	3.0	3.0	3.0	\$242,549	\$241,563	\$241,563
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Prog & Proj Supvr	3.0	3.0	3.0	8,097-10,137	364,932	364,932
Reg Analyst V ¹	5.3	6.3	6.0	6,110-7,648	524,179	515,410
Reg Analyst IV	2.8	3.0	3.0	5,561-6,962	221,028	232,077
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Reg Analyst III	2.0	3.0	3.0	5,064-6,341	211,200	217,952
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Reg Analyst II	0.6	2.0	2.0	4,611-5,770	115,904	121,695
Research Analyst I-Geographic Info Sys ⁴	2.0	1.6	1.0	3,106-3,528	64,407	39,136
Reg Analyst I ⁴	2.4	0.6	-	2,939-4,792	28,752	-
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,579	104,152	106,616
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Ofc Asst-Typing ⁵	0.9	0.3	-	2,143-2,911	10,086	-
Totals, Policy & Analysis	24.9	25.8	24.0	\$1,900,703	\$1,970,284	\$1,923,462
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Prog & Proj Supvr	3.0	3.0	3.0	8,097-10,137	336,889	347,649
Sr Tele Engr-Spec	0.6	1.0	1.0	7,726-9,671	96,672	101,504
Reg Analyst V	0.7	1.0	1.0	6,110-7,648	84,708	88,887
Reg Analyst IV	3.8	4.0	4.0	5,561-6,962	313,396	316,732
Reg Analyst III	2.7	3.0	3.0	5,064-6,341	230,181	230,676
Reg Analyst II	1.3	1.0	1.0	4,611-5,770	69,240	69,240
Reg Analyst I	2.8	3.0	3.0	2,939-4,792	150,276	152,040
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Carrier Oversight and Programs	17.9	19.0	19.0	\$1,417,294	\$1,498,202	\$1,523,568
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Prog & Proj Supvr	3.0	3.0	3.0	8,097-10,137	348,287	353,534
Reg Analyst V	5.0	5.0	5.0	6,110-7,648	458,880	458,880
Reg Analyst IV ⁶	1.7	2.0	1.0	5,561-6,962	164,076	83,544
Reg Analyst III	3.0	3.0	3.0	5,064-6,341	210,508	213,712
Reg Analyst II	0.3	1.0	1.0	4,611-5,770	58,476	61,402
Reg Analyst I	2.2	2.0	2.0	2,939-4,792	105,336	105,336
Staff Svcs Analyst-Gen ⁷	2.7	3.0	1.0	2,817-4,579	148,288	54,440
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	40,336	40,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Consumer Program	20.9	22.0	19.0	\$1,706,505	\$1,790,327	\$1,627,324
Totals, Communications Division	66.7	69.8	65.0	\$5,267,051	\$5,500,376	\$5,315,917
Division of Water and Audits						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	136,464	136,464
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	49,406	51,880
Overtime	-	-	-	(563)	463	463
Totals, Administration	2.0	2.0	2.0	\$185,391	\$186,333	\$188,807
Utility, Audit & Finance:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-10,166	239,389	239,389
Prog & Proj Supvr	2.0	2.0	2.0	8,097-10,137	243,288	243,288
Reg Analyst V	1.0	1.0	1.0	6,110-7,648	91,776	91,776
Utilities Engr	7.1	8.0	8.0	4,608-8,630	688,073	700,043
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	108,540	113,964
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,579	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Utility, Audit & Finance	16.1	17.0	17.0	\$1,470,548	\$1,547,562	\$1,564,956
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Prog & Proj Supvr	2.0	2.0	2.0	8,097-10,137	236,934	241,518
Reg Analyst V	1.0	1.0	1.0	6,110-7,648	92,976	92,976
Financial Examiner IV	4.9	4.0	4.0	5,561-7,310	344,278	348,448
Reg Analyst III	1.0	1.0	1.0	5,064-6,341	76,092	76,092
Financial Examiner III	9.1	10.0	10.0	4,611-6,058	665,883	685,966
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Water & Sewer Advisory	20.0	20.0	20.0	\$1,604,864	\$1,592,659	\$1,621,496
Totals, Division of Water and Audits	38.1	39.0	39.0	\$3,260,803	\$3,326,554	\$3,375,259
Totals	1,004.9	1,070.9	1,061.0	\$82,440,906	\$88,769,863	\$89,475,417
FISCAL Current Service Level Adjustment	-	-	4.4	-	3,066,137	1,984,204
TOTALS, AUTHORIZED POSITIONS	1,004.9	1,070.9	1,065.4	\$82,440,906	\$91,836,000	\$91,459,621
Regular/Ongoing Positions	968.2	1,060.9	1,055.4	79,610,248	89,316,380	88,940,001
Temporary Help	36.7	10.0	10.0	2,601,183	2,330,722	2,330,722
Overtime	-	-	-	229,475	188,898	188,898

¹ 0.3 position limited-term to 9/30/2014.

² 1.5 positions limited-term to 6/30/2015.

³ 0.5 position limited-term to 12/31/2014.

⁴ 0.6 position limited-term to 9/30/2014.

⁵ 0.3 position limited-term to 9/30/2014.

⁶ 1.0 position limited-term to 6/30/2015.

⁷ 2.0 positions limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Director	0.8	1.0	1.0	\$8,976-10,000	\$120,000	\$120,000
C.E.A. A	0.7	1.0	1.0	6,173-8,874	82,476	82,476
Proj Mgr II	0.7	1.0	1.0	5,831-7,300	69,972	73,476
Proj Mgr I	1.1	1.0	1.0	4,833-6,645	67,167	70,529
Staff Svcs Analyst-Gen	2.0	0.9	0.9	2,817-4,579	41,675	43,759
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	108,240	113,652
Overtime	-	-	-	(1,163)	-	-
FISCAL Current Service Level Adjustment	-	-	-	-	8,470	-5,892
TOTALS, AUTHORIZED POSITIONS	6.3	6.9	6.9	\$433,524	\$498,000	\$498,000
<i>Regular/Ongoing Positions</i>	6.3	6.9	6.9	432,361	498,000	498,000
<i>Overtime</i>	-	-	-	1,163	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Commissioners	-	-	-	\$100/day	\$10,200	\$10,200
Exec Director	1.0	1.0	1.0	8,369-9,325	103,440	103,440
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	113,584	119,260
Office Techn - Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
FISCAL Current Service Level Adjustment	-	-	-	-	2,795	-4,580
TOTALS, AUTHORIZED POSITIONS	3.0	4.0	4.0	\$192,192	\$264,000	\$264,000
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>4.0</i>	<i>4.0</i>	<i>192,192</i>	<i>264,000</i>	<i>264,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administration						
Board Member	-	-	-	\$100/day	\$4,500	\$4,500
Attorney IV	-	0.1	0.1	8,486-10,896	13,076	13,076
Exec Director	0.9	1.0	1.0	6,992-7,710	89,820	89,820
Staff Info Sys Analyst-Spec	0.3	0.5	0.5	5,065-6,660	35,808	35,808
Assoc Govtl Prog Analyst	0.4	0.5	0.5	4,400-5,508	27,500	28,875
Temporary Help	-	-	-	(105)	-	-
FISCAl Current Service Level Adjustment	-	-	-	-	-11,704	-13,079
TOTALS, AUTHORIZED POSITIONS	1.6	2.1	2.1	\$116,340	\$159,000	\$159,000
<i>Regular/Ongoing Positions</i>	<i>1.6</i>	<i>2.1</i>	<i>2.1</i>	<i>116,235</i>	<i>159,000</i>	<i>159,000</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>105</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Commissioner	-	-	-	\$100/day	\$4,200	\$4,200
Exec Secretary	1.0	1.0	1.0	9,421-10,494	125,928	125,928
Chief Deputy	0.9	1.0	1.0	8,509-9,859	118,308	118,308
Staff Counsel	1.5	2.0	2.0	4,674-8,141	170,508	174,150
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,400-5,508	33,048	33,048
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
FISCAL Current Service Level Adjustment	-	-	-	-	7,624	3,982
TOTALS, AUTHORIZED POSITIONS	4.9	5.5	5.5	\$441,891	\$505,000	\$505,000
<i>Regular/Ongoing Positions</i>	<i>4.9</i>	<i>5.5</i>	<i>5.5</i>	<i>441,891</i>	<i>505,000</i>	<i>505,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive						
Capitol Office:						
Director	1.0	1.0	1.0	\$180,250	\$180,250	\$180,250
Chief Dep Director-Budget	1.0	1.0	1.0	12,707-14,168	161,916	161,916
Chief Dep Director-Policy	0.9	1.0	1.0	12,676-14,668	161,916	161,916
Dep Director-External Affairs	1.0	1.0	1.0	9,755-10,865	129,360	129,360
C.E.A. C	2.0	2.0	2.0	9,544-10,836	315,887	315,887
Adm Asst II	1.0	1.0	1.0	4,424-5,499	57,552	57,552
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	63,294	65,466
Adm Asst I	1.0	1.0	1.0	3,658-4,792	54,602	54,948
Totals	8.9	9.0	9.0	\$1,090,035	\$1,124,777	\$1,127,295
Legal Office:						
Attorney IV	2.7	3.0	3.0	8,486-10,896	389,736	392,256
Attorney III	1.6	2.0	2.0	7,682-9,857	216,757	221,733
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,362	32,232	33,840
Totals	4.8	6.0	6.0	\$525,761	\$638,725	\$647,829
Totals, Executive	13.7	15.0	15.0	\$1,615,796	\$1,763,502	\$1,775,124
Legislation and Mandates						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	137,310	137,310
Prin Prog Budget Analyst I	1.0	1.0	1.0	6,781-7,698	106,232	106,232
Staff Finance Budget Analyst	0.8	1.0	1.0	5,332-6,626	79,567	84,432
Assoc Finance Budget Analyst	0.1	-	-	4,621-5,787	-	-
Totals, Legislation and Mandates	2.9	3.0	3.0	\$298,121	\$323,109	\$327,974
Education Systems						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	149,537	149,537
C.E.A. B	2.0	2.0	2.0	8,594-10,237	271,998	271,998
Prin Prog Budget Analyst III	1.2	3.0	3.0	7,465-8,477	314,059	333,311
Prin Prog Budget Analyst II	3.4	2.0	2.0	7,118-8,083	203,417	213,594
Staff Finance Budget Analyst	6.7	7.0	7.0	5,332-6,626	606,677	622,567
Assoc Finance Budget Analyst	3.3	3.0	3.0	4,621-5,787	220,445	231,333
Asst Finance Budget Analyst	1.0	2.0	2.0	3,844-4,812	128,029	130,472
Exec Asst	1.0	1.0	1.0	3,288-4,116	47,415	49,243
Totals, Education Systems	19.6	21.0	21.0	\$1,788,478	\$1,941,577	\$2,002,055
Forecasting, Labor, and Transportation						
Office of PBM for Forecasting, Labor, and Transportation:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	149,537	149,537
Exec Asst	1.0	1.0	1.0	3,288-4,116	46,052	48,192
Totals	2.0	2.0	2.0	\$188,044	\$195,589	\$197,729
Economic Research:						
Chief Economist	1.0	1.0	1.0	10,202-11,364	141,271	141,271
Prin Economist-Reg Review	0.5	1.0	1.0	7,984-8,893	96,876	96,876
Research Prog Spec III-Econ	0.1	1.0	1.0	5,835-7,305	70,020	73,524
Staff Finance Budget Analyst	-	1.0	1.0	5,332-6,626	70,382	77,266
Research Prog Spec II-Econ	1.3	2.0	2.0	5,309-6,645	144,243	147,465
Asst Finance Budget Analyst	0.4	-	-	3,844-4,812	-	-
Totals	3.3	6.0	6.0	\$306,642	\$522,792	\$536,402
Demographic Research:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	117,120
Research Mgr III-Demography	2.0	2.0	2.0	6,779-7,698	184,044	184,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Prog Spec III-Demography	2.8	3.0	3.0	5,831-7,300	254,552	259,499
Research Prog Spec II-Demography	3.2	5.0	5.0	5,309-6,645	364,057	375,507
Research Prog Spec I-Demography	2.2	1.0	1.0	4,833-6,050	63,411	66,579
Research Analyst II-Demography	0.3	-	-	4,619-5,784	-	-
Totals	11.5	12.0	12.0	\$927,136	\$983,184	\$1,003,457
Financial Research:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	141,436	141,436
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-8,083	100,685	105,722
Staff Finance Budget Analyst	3.1	2.0	2.0	5,332-6,626	182,878	182,878
Assoc Finance Budget Analyst	0.3	1.0	1.0	4,621-5,787	77,128	79,364
Asst Finance Budget Analyst	-	1.0	1.0	3,844-4,812	64,506	67,593
Totals	5.4	6.0	6.0	\$551,821	\$566,633	\$576,993
Labor and Transportation:						
C.E.A. B	1.3	1.0	1.0	8,594-10,237	134,688	134,688
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,477	98,538	108,164
Prin Prog Budget Analyst II	1.1	1.0	1.0	7,118-8,083	106,582	110,464
Staff Finance Budget Analyst	4.0	4.0	4.0	5,332-6,626	344,699	351,583
Assoc Finance Budget Analyst	1.7	1.0	1.0	4,621-5,787	79,861	79,861
Asst Finance Budget Analyst	0.1	1.0	1.0	3,844-4,812	63,548	66,406
Totals	9.2	9.0	9.0	\$891,886	\$827,916	\$851,166
Totals, Forecasting, Labor, and Transportation	31.4	35.0	35.0	\$2,865,529	\$3,096,114	\$3,165,747
Health and Human Services						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	149,537	149,537
C.E.A. B	2.8	3.0	3.0	8,594-10,237	390,265	390,265
Prin Prog Budget Analyst III	3.5	5.0	5.0	7,465-8,477	550,659	572,552
Prin Prog Budget Analyst II	2.1	1.0	1.0	7,118-8,083	101,913	107,012
Staff Finance Budget Analyst	4.4	5.0	5.0	5,332-6,626	436,369	449,972
Assoc Finance Budget Analyst	5.2	5.0	5.0	4,621-5,787	383,121	390,298
Asst Finance Budget Analyst	3.5	4.0	4.0	3,844-4,812	257,837	262,069
Exec Asst	1.0	1.0	1.0	3,288-4,116	48,200	49,392
Totals, Health and Human Services	23.5	25.0	25.0	\$2,150,985	\$2,317,901	\$2,371,097
Natural Resources, Energy, Environment, Capital Outlay						
Office of PBM for Natural Resources, Energy, Environment, Capital Outlay:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	149,537	149,537
Exec Asst	0.8	1.0	1.0	3,288-4,116	48,923	49,392
Totals	1.8	2.0	2.0	\$189,061	\$198,460	\$198,929
Natural Resources, Energy, Environment:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	134,357	134,357
Prin Prog Budget Analyst III	1.3	1.0	1.0	7,465-8,477	111,458	115,620
Prin Prog Budget Analyst II	0.6	1.0	1.0	7,118-8,083	100,685	105,722
Staff Finance Budget Analyst	3.9	4.0	4.0	5,332-6,626	349,363	356,867
Assoc Finance Budget Analyst	2.0	2.0	2.0	4,621-5,787	151,545	156,368
Totals	8.8	9.0	9.0	\$822,350	\$847,408	\$868,934
Capital Outlay:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	134,688	134,688
Prin Prog Budget Analyst III	1.2	1.0	1.0	7,465-8,477	98,538	108,164
Prin Prog Budget Analyst II	1.5	3.0	3.0	7,118-8,083	310,753	322,989
Staff Finance Budget Analyst	4.2	4.0	4.0	5,332-6,626	344,699	351,583
Assoc Finance Budget Analyst	2.4	4.0	4.0	4,621-5,787	281,723	296,350

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Asst Finance Budget Analyst	2.4	1.0	1.0	3,844-4,812	66,066	66,380
Exec Secty I	-	1.0	1.0	3,020-3,782	37,146	39,006
Totals	12.7	15.0	15.0	\$1,114,558	\$1,273,613	\$1,319,160
Totals, Natural Resources, Energy, Environment, Capital Outlay	23.3	26.0	26.0	\$2,125,969	\$2,319,481	\$2,387,023
Corrections, Justice, General Government						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	137,310	137,310
C.E.A. B	1.5	2.0	2.0	8,594-10,237	276,399	276,399
Prin Prog Budget Analyst III	3.9	3.0	3.0	7,465-8,477	349,858	350,949
Prin Prog Budget Analyst II	0.5	2.0	2.0	7,118-8,083	210,879	217,267
Staff Finance Budget Analyst	5.0	4.0	4.0	5,332-6,626	347,501	357,182
Assoc Finance Budget Analyst	2.9	2.0	2.0	4,621-5,787	149,842	155,212
Asst Finance Budget Analyst	1.5	4.0	4.0	3,844-4,812	259,144	262,995
Adm Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Totals, Corrections, Justice, General Government	17.3	19.0	19.0	\$1,617,229	\$1,785,881	\$1,812,262
Local Government, Audits, and Evaluations						
PBM for Local Government, Audits, and Evaluations:						
C.E.A. C	-	1.0	1.0	9,544-10,836	148,336	148,336
Totals	-	1.0	1.0	-	\$148,336	\$148,336
Local Government:						
C.E.A. C	0.8	-	-	9,544-10,836	-	-
C.E.A. B	1.0	1.0	1.0	8,594-10,237	128,533	128,533
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,477	116,983	116,983
Prin Prog Budget Analyst II	0.3	1.0	1.0	7,118-8,083	111,545	111,545
Prin Prog Budget Analyst I	0.8	-	-	6,781-7,698	-	-
Financial and Performance Evaluator-Mgr	2.0	2.0	2.0	6,779-8,082	211,417	213,364
C.E.A. A	1.0	1.0	1.0	6,173-8,874	114,193	114,193
Financial and Performance Evaluator-Supvr	4.0	4.0	4.0	5,576-7,063	374,524	380,766
Staff Finance Budget Analyst	3.3	4.0	4.0	5,332-6,626	341,672	351,165
Financial and Performance Evaluator III	4.4	5.0	5.0	5,079-6,627	398,273	411,655
Financial and Performance Evaluator II	7.8	12.0	12.0	4,622-6,077	889,930	916,199
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,154	45,310
Financial and Performance Evaluator I	26.6	25.0	25.0	3,108-5,054	1,641,565	1,648,280
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,362	67,158	70,514
Totals	55.5	59.0	59.0	\$4,150,075	\$4,438,947	\$4,508,507
Office of State Audits and Evaluations:						
C.E.A. B	0.8	1.0	1.0	8,594-10,237	122,998	122,998
Financial and Performance Evaluator-Mgr	4.9	6.0	6.0	6,779-8,082	598,305	606,885
C.E.A. A	0.8	1.0	1.0	6,173-8,874	112,015	112,015
Financial and Performance Evaluator-Supvr	13.7	16.0	16.0	5,576-7,275	1,426,236	1,456,872
Financial and Performance Evaluator III	7.6	10.0	10.0	5,079-6,627	817,796	833,693
Financial and Performance Evaluator II	18.8	32.0	32.0	4,622-6,077	2,161,621	2,279,350
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	62,266	65,046
Financial and Performance Evaluator I	23.8	23.0	23.0	3,108-5,054	1,504,456	1,514,726
Secty	1.0	1.0	1.0	2,686-3,363	35,746	37,533
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Totals	74.4	93.0	93.0	\$5,665,623	\$6,922,127	\$7,109,806
Totals, Local Government, Audits, and Evaluations	129.9	153.0	153.0	\$9,815,698	\$11,509,410	\$11,766,649

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	153,139	153,139
Exec Asst	1.0	1.0	1.0	3,288-4,116	42,981	45,129
Totals	2.0	2.0	2.0	\$194,071	\$196,120	\$198,268
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	134,688	134,688
Totals	1.0	1.0	1.0	\$134,688	\$134,688	\$134,688
Financial Operations:						
Prin Prog Budget Analyst III	2.0	1.0	1.0	7,465-8,477	116,983	116,983
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-8,083	106,152	110,194
Staff Finance Budget Analyst	1.0	1.0	1.0	5,332-6,626	70,382	77,266
Assoc Finance Budget Analyst	5.1	5.0	5.0	4,621-5,787	367,538	379,630
Asst Finance Budget Analyst	1.9	-	-	3,844-4,812	-	-
Totals	11.0	8.0	8.0	\$916,490	\$661,055	\$684,073
Cash Management:						
Prin Prog Budget Analyst III	-	1.0	1.0	7,465-8,477	116,983	116,983
Staff Finance Budget Analyst	-	1.0	1.0	5,332-6,626	91,439	91,439
Assoc Finance Budget Analyst	-	2.0	2.0	4,621-5,787	147,697	154,608
Totals	-	4.0	4.0	-	\$356,119	\$363,030
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,477	116,983	116,983
Staff Finance Budget Analyst	2.0	2.0	2.0	5,332-6,626	182,160	182,878
Assoc Finance Budget Analyst	0.4	-	-	4,621-5,787	-	-
Asst Finance Budget Analyst	1.0	1.0	1.0	3,844-4,812	65,039	65,404
Totals	4.4	4.0	4.0	\$387,399	\$364,182	\$365,265
Fiscal Systems and Consulting Unit and CALSTARS Management:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	119,117	119,117
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals	2.0	2.0	2.0	\$157,568	\$159,461	\$159,461
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	3.0	3.0	3.0	6,779-7,698	302,050	304,842
Sr Adm Analyst-Acctg	4.3	5.0	5.0	5,576-6,929	451,885	457,315
Staff Adm Analyst-Acctg	7.9	10.0	10.0	5,079-6,311	784,033	813,092
Assoc Adm Analyst-Acctg	1.0	3.0	3.0	4,619-5,784	219,256	227,374
Totals	16.2	21.0	21.0	\$1,394,206	\$1,757,224	\$1,802,623
CALSTARS Technology Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,689	178,272	182,568
DP Mgr II	1.0	1.0	1.0	5,849-7,668	92,256	92,256
Sr Programmer Analyst-Spec	3.4	4.0	4.0	5,571-7,322	339,240	343,229
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,660	220,620	223,656
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	63,246	66,407
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	60,871	61,536
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Totals	15.4	16.0	16.0	\$1,200,736	\$1,255,333	\$1,270,480
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.2	3.0	3.0	6,779-7,698	265,392	270,168
Sr Adm Analyst-Acctg	7.6	8.0	8.0	5,576-6,929	645,452	652,296
Staff Adm Analyst-Acctg	4.9	5.0	5.0	5,079-6,311	363,876	366,924
Assoc Adm Analyst-Acctg	2.4	3.0	3.0	4,619-5,784	194,244	197,016
Totals	17.1	19.0	19.0	\$1,358,229	\$1,468,964	\$1,486,404
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS	69.1	77.0	77.0	\$5,743,387	\$6,353,146	\$6,464,292
FISCal Project Support:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	128,832	128,832
Prin Prog Budget Analyst III	2.9	2.0	2.0	7,465-8,477	233,148	233,966
DP Mgr III	0.8	1.0	1.0	7,118-8,486	100,500	101,802
Prin Prog Budget Analyst II	2.8	3.0	3.0	7,118-8,083	334,635	334,635
Supvng Adm Analyst-Acctg	1.0	1.0	1.0	6,779-7,698	101,614	101,614
Systems Software Spec III-Tech	0.3	1.0	1.0	6,110-8,030	82,704	86,835
Sr Adm Analyst-Acctg	3.0	3.0	3.0	5,576-6,929	274,197	274,389
Sr Programmer Analyst-Spec	1.6	1.0	1.0	5,571-7,322	87,670	87,864
Systems Software Spec II-Tech	0.8	-	-	5,561-7,310	-	-
Staff Finance Budget Analyst	1.0	2.0	2.0	5,332-6,626	165,570	172,845
Staff Programmer Analyst-Spec	1.4	2.0	2.0	5,065-6,660	145,864	149,160
Totals, FISCal Project Support	16.6	17.0	17.0	\$1,617,822	\$1,654,734	\$1,671,942
Employee Compensation, Administration, Information Technology Operations and Consulting						
Office of PBM for Employee Compensation, Administration, Information Technology Operations and Consulting:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	149,537	149,537
Exec Asst	1.0	1.0	1.0	3,288-4,116	47,494	49,077
Totals	2.0	2.0	2.0	\$189,411	\$197,031	\$198,614
APBM for Employee Compensation, Information Technology Operations and Consulting:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	130,755	130,755
Totals	1.0	1.0	1.0	\$127,625	\$130,755	\$130,755
Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,477	116,983	116,983
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-8,083	103,141	108,302
Staff Finance Budget Analyst	2.2	2.0	2.0	5,332-6,626	179,339	182,475
Assoc Finance Budget Analyst	0.6	1.0	1.0	4,621-5,787	78,877	79,861
Totals	4.8	5.0	5.0	\$444,238	\$478,340	\$487,621
Chief of Administration:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	122,461	122,461
Totals	1.0	1.0	1.0	\$122,461	\$122,461	\$122,461
Administrative Services:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Staff Finance Budget Analyst	2.0	2.0	2.0	5,332-6,626	182,878	182,878
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	92,211	96,822
Totals	5.0	5.0	5.0	\$353,202	\$359,233	\$363,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Clerical Pool:						
Exec Asst	0.2	-	-	3,288-4,116	-	-
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,362	33,438	35,109
Totals	1.7	1.0	1.0	\$55,213	\$33,438	\$35,109
Business Services:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,400-5,508	122,229	125,037
Bus Svc Ofcr I-Spec	1.3	2.0	2.0	3,658-4,579	103,872	106,324
Bus Svc Asst-Spec	4.6	4.0	4.0	2,495-3,819	183,312	183,312
Totals	8.7	9.0	9.0	\$456,886	\$470,361	\$478,669
Human Resources:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-7,012	82,172	83,928
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,508	54,120	56,826
Sr Pers Spec	0.9	-	-	3,658-4,579	-	-
Staff Svcs Analyst-Gen	1.1	3.0	3.0	2,817-4,579	143,426	149,004
Ofc Techn-Typing	0.7	2.0	2.0	2,686-3,362	66,340	69,654
Pers Spec	1.8	2.0	2.0	2,602-4,189	75,296	79,059
Pers Techn I	0.1	-	-	2,408-3,529	-	-
Totals	6.6	9.0	9.0	\$345,957	\$421,354	\$438,471
Information Technology Consulting Unit:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	117,571	117,571
DP Mgr III	2.0	2.0	2.0	7,118-8,486	213,848	213,848
Totals	3.0	3.0	3.0	\$326,494	\$331,419	\$331,419
Information Services Management:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	112,260	112,260
Totals	1.0	1.0	1.0	\$112,260	\$112,260	\$112,260
Database Administration:						
Systems Software Spec III-Tech	-	1.0	1.0	6,110-8,030	96,360	96,360
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,310	87,720	87,720
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,660	78,816	79,920
Totals	-	3.0	3.0	-	\$262,896	\$264,000
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Sr Programmer Analyst-Spec	2.0	3.0	3.0	5,571-7,322	252,408	260,052
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	65,944	69,240
Staff Programmer Analyst-Spec	5.8	5.0	5.0	5,065-6,660	373,357	380,038
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals	10.8	11.0	11.0	\$842,733	\$859,637	\$877,258
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,322	172,845	175,263
Staff Programmer Analyst-Spec	4.0	4.0	4.0	5,065-6,660	304,640	307,884
Staff Info Systems Analyst-Spec	1.9	-	-	5,065-6,660	-	-
Totals	8.9	7.0	7.0	\$716,945	\$579,317	\$584,979
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Tech	1.9	1.0	1.0	6,110-8,030	96,360	96,360
Systems Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,677	92,124	92,124
Systems Software Spec II-Tech	2.0	1.0	1.0	5,561-7,310	87,720	87,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Info Systems Analyst-Spec	8.4	8.0	8.0	5,065-6,660	570,351	589,885
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	50,416	52,940
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	42,492	44,616
Totals	16.3	14.0	14.0	\$1,232,664	\$1,041,295	\$1,065,477
Web Team:						
Staff Info Systems Analyst-Spec	1.0	3.0	3.0	5,065-6,660	232,528	236,164
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	70,112	72,568
Totals	2.0	4.0	4.0	\$146,692	\$302,640	\$308,732
Totals, Employee Compensation, Administration, Information Technology Operations and Consulting	72.8	76.0	76.0	\$5,472,781	\$5,702,437	\$5,799,669
Temporary Help	6.7	9.1	9.1	1,504,968	1,525,000	1,525,000
Overtime	-	-	-	995,619	1,016,000	1,016,000
FISCAL Current Service Level Adjustment	-	3.0	3.0	-	-119,292	-895,834
TOTALS, AUTHORIZED POSITIONS	426.8	479.1	479.1	\$37,612,382	\$41,189,000	\$41,189,000
<i>Regular/Ongoing Positions</i>	<i>420.1</i>	<i>470.0</i>	<i>470.0</i>	<i>35,111,795</i>	<i>38,973,000</i>	<i>38,973,000</i>
<i>Temporary Help</i>	<i>6.7</i>	<i>9.1</i>	<i>9.1</i>	<i>1,504,968</i>	<i>1,390,000</i>	<i>1,390,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>995,619</i>	<i>826,000</i>	<i>826,000</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Economic Research:						
C.E.A. B	-	-1.0	-1.0	\$8,594-10,237	-	-
Local Government:						
Financial and Performance Evaluator II	-	-1.0	-1.0	4,622-6,077	-	-
Fiscal Systems and Consulting Unit and CALSTARS Management:						
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,691-3,306	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Project Executive Office						
Exempt - Executive Partner	0.9	1.0	1.0	\$13,407	\$160,884	\$160,884
C.E.A. C	1.0	1.0	1.0	9,544-10,836	135,276	135,276
C.E.A. B	1.0	1.0	1.0	8,594-10,237	135,276	135,276
Attorney III	1.0	1.0	1.0	7,682-9,857	118,284	118,284
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,311	62,218	65,331
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,508	-	-
Adm Asst I	0.9	1.0	1.0	3,658-4,579	45,909	48,204
Totals, Project Executive Office	5.8	6.0	6.0	\$625,092	\$657,847	\$663,255
Project Management Office						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	4.4	5.0	5.0	7,118-8,486	496,336	507,152
Staff Svcs Mgr II-Mgrl	0.5	-	-	6,173-7,012	-	-
Sr Info Sys Analyst-Spec	4.0	6.0	6.0	5,571-7,322	482,055	492,984
Staff Info Sys Analyst-Spec	4.5	5.0	5.0	5,065-6,660	333,796	350,481
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-6,074	133,609	138,138
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	116,237	122,046
Totals, Project Management Office	18.4	21.0	21.0	\$1,445,182	\$1,674,005	\$1,722,773
Technology Team						
C.E.A. B	0.8	1.0	1.0	8,594-10,237	103,128	108,289
DP Mgr IV	0.5	1.0	1.0	7,825-9,331	107,146	111,642
DP Mgr III	3.5	4.0	4.0	7,118-8,486	403,529	407,328
Sys Software Spec III-Supvr	2.8	3.0	3.0	6,416-8,433	299,010	303,588
Sys Software Spec III-Tech	7.0	8.0	8.0	6,110-8,030	700,300	712,776
DP Mgr II	1.0	1.0	1.0	5,849-7,688	77,069	80,918
Sys Software Spec II-Supvr	0.1	-	-	5,839-7,677	-	-
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,322	260,876	263,592
Sr Programmer Analyst	5.6	10.0	10.0	5,571-7,322	808,178	832,921
Sys Software Spec II-Tech	9.9	16.0	16.0	5,561-7,310	1,234,969	1,278,169
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	5,065-6,660	214,258	221,144
Staff Programmer Analyst-Spec	-	2.0	2.0	5,065-6,660	121,560	127,632
Sys Software Spec I-Tech	2.0	3.0	3.0	5,064-6,659	194,241	203,950
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,619-6,074	182,862	192,018
Assoc Sys Software Spec-Tech	3.1	4.0	4.0	4,611-6,058	238,605	250,316
Totals, Technology Team	45.3	62.0	62.0	\$3,650,423	\$4,945,731	\$5,094,283
Business Team						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	118,914	122,556
Acctg Administrator III	3.0	5.0	5.0	6,779-7,698	436,440	447,960
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,920	106,920
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-7,012	84,144	84,144
DP Mgr II	1.0	1.0	1.0	5,849-7,464	92,256	92,256
Acctg Administrator II	4.0	4.0	4.0	5,576-6,929	331,896	332,592
Staff Svcs Mgr II-Supvry	5.7	6.0	6.0	5,576-6,629	476,591	486,753
Staff Svcs Mgr I	4.5	9.0	9.0	5,079-6,311	594,900	617,064
Acctg Administrator I-Supvr	1.1	3.0	3.0	4,833-6,311	223,381	227,196
Acctg Administrator I-Spec	-	1.0	1.0	4,833-6,050	57,996	60,900
Assoc Acctg Analyst	0.3	4.0	4.0	4,619-5,784	221,712	232,800
Assoc Govtl Prog Analyst	1.6	7.0	7.0	4,400-5,508	385,536	401,508
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Business Team	25.2	44.0	44.0	\$1,998,829	\$3,173,034	\$3,254,997

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Change Management Team						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	115,122	120,252
DP Mgr III	0.3	1.0	1.0	7,118-8,486	91,280	95,844
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Mgrl	3.0	3.0	3.0	6,173-7,012	249,348	252,432
Info Ofcr II	0.8	1.0	1.0	5,312-6,601	69,974	73,472
Staff Svcs Mgr I	1.4	1.0	1.0	5,079-6,311	70,752	74,292
Trng Ofcr II	1.7	2.0	2.0	5,079-6,311	142,476	148,956
Staff Info Sys Analyst-Spec	1.1	2.0	2.0	5,065-6,660	136,739	143,581
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-6,074	64,710	67,942
Assoc Govtl Prog Analyst	7.5	9.0	9.0	4,400-5,508	503,391	528,562
Trng Ofcr I	4.4	8.0	8.0	4,400-5,508	491,014	501,547
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Jr Staff Analyst - Gen	-	1.0	1.0	2,817-3,819	43,896	46,091
Ofc Techn - Typing	0.5	2.0	2.0	2,638-3,305	73,108	76,759
Totals, Change Management Team	24.7	34.0	34.0	\$1,648,233	\$2,199,134	\$2,277,054
Administration Team						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	115,122	120,252
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	108,432	111,713
Staff Svcs Mgr II-Mgrl	2.6	3.0	3.0	6,173-7,012	232,608	241,656
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	77,178	81,036
DP Mgr II	1.0	1.0	1.0	5,849-7,688	89,954	92,094
Sr Info Sys Analyst-Spec	2.9	3.0	3.0	5,571-7,322	254,133	258,663
Staff Info Sys Analyst-Spec	2.8	3.0	3.0	5,065-6,660	220,620	223,656
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,311	132,971	139,617
Acctg Administrator I - Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Acctg Analyst	0.8	-	-	4,619-5,784	-	-
Assoc Bus Mgt Analyst	2.1	2.0	2.0	4,400-5,508	124,456	128,374
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	110,748	116,289
Assoc Pers Analyst	1.7	2.0	2.0	4,400-5,508	125,037	127,989
Bus Svcs Officer I - Spec	0.3	1.0	1.0	3,658-4,579	44,628	46,860
Sr Pers Spec	0.8	1.0	1.0	3,658-4,579	54,224	54,948
Acct Trainee	-	1.0	1.0	3,240-3,864	38,880	40,824
Pers Spec	0.6	1.0	1.0	2,993-3,749	48,624	50,040
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	45,360	47,628
Office Techn - Typing	0.8	-	-	2,638-3,305	-	-
Office Asst - Typing	-	1.0	1.0	2,143-2,911	26,358	27,678
Totals, Administration Team	24.4	28.0	28.0	\$1,712,054	\$1,921,933	\$1,981,917
Temporary Help	7.2	6.0	6.0	609,449	643,000	643,000
Overtime	-	-	-	42,133	458,000	458,000
FI\$Cal Current Service Level Adjustment	-	-	-	-	-263,684	-686,279
TOTALS, AUTHORIZED POSITIONS	151.0	201.0	201.0	\$11,731,395	\$15,409,000	\$15,409,000
<i>Regular/Ongoing Positions</i>	<i>143.8</i>	<i>195.0</i>	<i>195.0</i>	<i>11,079,813</i>	<i>14,460,000</i>	<i>14,460,000</i>
<i>Temporary Help</i>	<i>7.2</i>	<i>6.0</i>	<i>6.0</i>	<i>609,449</i>	<i>346,000</i>	<i>346,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>42,133</i>	<i>603,000</i>	<i>603,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administration						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	9,755-10,549	127,212	127,212
C.E.A. B	1.0	1.0	1.0	8,594-10,237	155,652	155,652
Atty III	3.0	3.0	3.0	7,682-9,478	314,689	324,501
Staff Svc Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,024	83,732
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	87,864	87,864
Atty	1.0	1.0	1.0	4,674-7,828	67,656	71,040
Sr Legal Analyst	0.9	1.0	1.0	4,619-5,616	69,408	69,408
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,400-5,348	165,240	165,240
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Temporary Help	-	0.5	0.5	-	14,000	14,000
FISCAL Current Service Level Adjustment	-	-	-	-	-13,089	-28,993
TOTALS, AUTHORIZED POSITIONS	12.4	13.0	13.0	\$1,074,554	\$1,117,000	\$1,117,000
<i>Regular/Ongoing Positions</i>	<i>12.4</i>	<i>12.5</i>	<i>12.5</i>	<i>1,074,554</i>	<i>1,103,000</i>	<i>1,103,000</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>14,000</i>	<i>14,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office of the Adjutant General						
Adjutant General's Office:						
Major Gen-The Adjutant Gen	1.0	1.0	1.0	\$18,769	\$225,228	\$225,228
Brigadier Gen-Asst Adjutant Gen	1.0	1.0	1.0	15,364-15,609	185,838	185,838
Colonel O6	1.0	-	-	13,085-14,060	-	-
Lieut Colonel O5	1.1	1.0	1.0	11,578-11,844	140,532	140,532
Inspector Gen, Military Department	-	1.0	1.0	8,938-12,733	152,796	152,796
Sgt 1st Class	0.8	1.0	1.0	6,490-7,312	83,106	83,106
Staff Sgt E6	0.2	-	-	5,657-6,017	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	73,206	75,321
Executive Assistant	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Management Services Asst	0.9	1.0	1.0	2,193-2,746	26,976	28,326
State Active Duty-Temp/Tour	0.8	-	-	(40,746)	-	-
Overtime	-	-	-	(10,055)	-	-
Totals, Adjutant General's Office	8.8	8.0	8.0	\$594,192	\$937,074	\$940,539
Military Department Internal Review Office:						
Supvng Mgmt Auditor	0.8	1.0	1.0	6,779-8,082	86,628	90,957
Assoc Mgmt Auditor	2.0	2.0	2.0	4,619-6,074	145,776	145,776
Totals, Military Department Internal Review Office	2.8	3.0	3.0	\$210,513	\$232,404	\$236,733
Strategic Communications:						
Brigadier General O7	1.0	1.0	1.0	15,364-15,609	185,838	185,838
Lieut Colonel O5	0.5	1.0	1.0	11,587-11,844	140,532	140,532
Sgt Major E9	1.0	1.0	1.0	9,160-10,193	116,118	116,118
Sgt E5	1.0	1.0	1.0	4,926-5,290	61,296	61,296
State Active Duty-Temp/Tour	0.3	-	-	(10,067)	-	-
Totals, Strategic Communications	3.8	4.0	4.0	\$10,067	\$503,784	\$503,784
Governmental Affairs Office:						
Lieut Colonel O5	1.0	1.0	1.0	11,587-11,844	140,586	140,586
Special Consultant	1.0	1.0	1.0	7,768-8,654	93,780	93,780
Master Sgt E8	1.0	1.0	1.0	7,612-8,149	94,566	94,566
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
Tech Sgt E6	0.9	1.0	1.0	5,657-6,017	70,044	70,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
State Active Duty-Temp/Tour	1.7	1.0	1.0	(190,537)	122,154	122,154
Totals, Governmental Affairs Office	7.6	7.0	7.0	\$1,133,031	\$670,332	\$670,332
Public Affairs Office:						
Lieut Colonel O5	0.8	1.0	1.0	11,587-11,844	140,586	140,586
Information Ofcr II	0.7	1.0	1.0	5,312-6,601	65,872	69,168
Overtime	-	-	-	(160)	-	-
Totals, Public Affairs Office	1.5	2.0	2.0	\$162,104	\$206,458	\$209,754
Staff Judge Advocate Office:						
Lieut Colonel O5	1.0	1.0	1.0	11,587-11,844	140,586	140,586
Chief Warrant Ofcr W5	0.7	1.0	1.0	10,844-12,126	136,782	136,782
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
State Active Duty-Temp/Tour	1.0	-	-	(166,762)	-	-
Totals, Staff Judge Advocate Office	3.7	3.0	3.0	\$452,396	\$360,474	\$360,474
State Military Reserve:						
Colonel O6	0.8	1.0	1.0	13,085-14,060	162,870	162,870
Lieut Colonel O5	1.0	1.0	1.0	11,587-11,844	140,586	140,586
Master Sgt E8	1.0	1.0	1.0	7,612-8,149	94,566	94,566

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
State Active Duty-Temp/Tour	1.2	1.0	1.0	(115,322)	83,106	83,106
Totals, State Military Reserve	4.0	4.0	4.0	\$469,829	\$481,128	\$481,128
Military Museum:						
Lieut Colonel O5	0.8	1.0	1.0	11,587-11,844	140,586	140,586
Totals, Military Museum	0.8	1.0	1.0	-	\$140,586	\$140,586
Totals, Office of the Adjutant General	33.0	32.0	32.0	\$3,032,132	\$3,532,240	\$3,543,330
Deputy Adjutant General (DAG), Joint Staff						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,364-15,609	185,838	185,838
Colonel O6	0.3	-	-	13,085-14,060	-	-
Major O4	1.0	1.0	1.0	10,141-10,218	122,154	122,154
Sgt First Class E7	0.7	1.0	1.0	6,490-7,361	83,106	83,106
Staff Sgt E5	0.6	1.0	1.0	5,657-6,017	61,296	61,296
Totals, Command Section	3.6	4.0	4.0	\$433,035	\$452,394	\$452,394
Military Council:						
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,508	66,096	66,096
Office Techn-Typing	-	0.5	0.5	2,686-3,362	16,116	16,922
Totals, Military Council	-	1.5	1.5	-	\$82,212	\$83,018
J1 Human Resources:						
Colonel O6-Director, J1	0.2	-	-	13,085-14,060	-	-
Major O4	0.9	1.0	1.0	10,141-10,218	122,154	122,154
State Active Duty-Temp/Tour	4.2	-	-	(318,104)	-	-
Mental Health Advisor:						
Lieut Colonel O5	1.0	1.0	1.0	11,587-11,844	140,586	140,586
Service Member Care Team:						
Major O4	1.0	1.0	1.0	10,141-10,218	122,154	122,154
Capt O3 (Camp Roberts)	1.0	1.0	1.0	9,391-9,542	113,598	113,598
Capt O3 (Central Cal)	2.0	2.0	2.0	9,301-9,452	225,036	225,036
Capt O3 (San Diego)	1.0	1.0	1.0	8,893-9,044	107,622	107,622
Capt O3 (NoCal)	0.9	1.0	1.0	8,431-8,582	102,078	102,078
Capt O3 (Redding)	1.0	1.0	1.0	8,272-8,423	100,170	100,170
1st Lieut O2 (Fresno)	0.7	1.0	1.0	6,316	75,792	75,792
Education Benefits:						
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	125,280	128,244
State Personnel:						
Lieut Colonel O5	1.1	1.0	1.0	11,587-11,844	140,586	140,586
Major O4	1.0	1.0	1.0	10,141-10,218	122,154	122,154
Master Sgt E8	1.0	1.0	1.0	7,612-8,149	94,566	94,566
Staff Svcs Mgr II-MgrI	1.1	1.0	1.0	6,173-7,012	80,174	83,594
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Sgt E5	1.0	1.0	1.0	4,926-5,290	61,296	61,296
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,508	179,230	187,362
Sr Pers Sec	0.3	1.0	1.0	3,658-4,579	54,948	54,948
Staff Svcs Analyst	0.5	-	-	2,817-4,579	-	-
Pers Spec	3.9	4.0	4.0	2,602-4,189	170,834	175,808
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,529	84,048	84,696
State Active Duty-Temp/Tour	0.6	-	-	(30,668)	-	-
Overtime	-	-	-	(402)	-	-
Totals, J1 Human Resources	31.2	28.0	28.0	\$2,380,036	\$2,298,038	\$2,318,176
J3 Plans, Operations & Security:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
J3 Executive & Administration:						
Lieut Colonel O5	0.9	1.0	1.0	11,587-11,844	140,586	140,586
Major O4	1.3	1.0	1.0	10,141-10,218	122,154	122,154
Sgt Major E9	1.0	1.0	1.0	9,160-10,193	116,118	116,118
Capt O3	0.2	1.0	1.0	8,593-8,744	104,022	104,022
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	57,288	60,156
State Active Duty-Temp/Tour	0.2	-	-	(11,374)	-	-
J3 Military Support to Civil Authority (MSCA) Communications:						
Master Sgt E8	1.0	1.0	1.0	7,612-8,149	94,566	94,566
Staff Sgt E6	1.0	1.0	1.0	5,657-6,017	70,044	70,044
State Active Duty-Temp/Tour	1.3	2.0	2.0	(133,926)	175,422	175,422
J3 Temporary Emergency Shelter Program:						
State Active Duty-Temp/Tour	1.0	1.0	1.0	(71,507)	70,044	70,044
J3 MSCA Joint Operations Center:						
Capt O3	4.0	4.0	4.0	8,593-8,744	416,088	416,088
Sgt First Class E7	3.0	3.0	3.0	6,490-7,361	249,318	249,318
Staff Sgt E6	3.0	3.0	3.0	5,657-6,017	210,132	210,132
State Active Duty-Temp/Tour	0.3	-	-	(34,462)	-	-
J3 Public Safety Procurement Program (CalOES):						
State Active Duty-Temp/Tour	5.1	4.0	4.0	(373,373)	317,760	317,760
Totals, J3 Plans, Operations & Security	24.3	24.0	24.0	\$2,063,797	\$2,143,542	\$2,146,410
J4 Directorate of Logistics:						
J4 Logistics:						
Major O4	1.3	2.0	2.0	10,141-10,218	244,308	244,308
Chief Warrant Ofcr 3 W3	1.0	1.0	1.0	7,802-8,859	99,966	99,966
State Active Duty-Temp/Tour	0.8	-	-	(91,733)	-	-
J4 Military Depot:						
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,939	43,092	43,092
Totals, J4 Directorate of Logistics	7.0	7.0	7.0	\$522,080	\$612,300	\$612,300
J5/7 Joint Strategic, Policy & Preparedness						
Lieut Colonel O5	1.5	2.0	2.0	11,587-11,844	281,172	281,172
Capt O3	1.0	2.0	2.0	8,593-8,744	208,044	208,044
State Active Duty-Temp/Tour	3.3	-	-	(261,105)	-	-
Totals, J5/7 Strategy, Policy & Preparedness	5.8	4.0	4.0	\$561,377	\$489,216	\$489,216
J6 Directorate of Information Management:						
J6 Administration:						
Sgt Major E9	1.0	1.0	1.0	9,160-10,193	116,118	116,118
1st Lieut O2	-	1.0	1.0	6,856	82,272	82,272
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
Warrant Ofcr 1 WO1	-	1.0	1.0	6,235-7,091	79,956	79,956
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,408-5,508	66,096	66,096
Spec E4	-	3.0	3.0	4,366-4,465	158,958	158,958
Private 1st Class E3	-	1.0	1.0	3,957-4,073	48,180	48,180
State Active Duty-Temp/Tour	4.7	2.0	2.0	(345,291)	174,066	174,066
J6 Information Management Branch:						
Sys Software Spec III-Suprvy	2.0	2.0	2.0	6,416-8,433	201,904	202,392
Sys Software Spec II-Techn	1.0	1.0	1.0	5,561-7,310	86,622	87,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sys Software Spec I-Techn	2.0	2.0	2.0	5,064-6,659	159,816	159,816
State Active Duty-Temp/Tour	1.0	1.0	1.0	(71,388)	82,272	82,272
J6 Telecommunications Branch:						
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
Staff Services Analyst	0.2	1.0	1.0	2,817-4,579	44,262	46,476
Office Techn-Typing	0.8	-	-	2,686-3,362	-	-
State Active Duty-Temp/Tour	1.0	-	-	(113,766)	-	-
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	4,367-5,468	65,616	65,616
J6 Reproduction & Distribution:						
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,537	54,444	54,444
Totals, J6 Directorate of Information Management	18.7	21.0	21.0	\$1,451,752	\$1,586,794	\$1,590,594
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	13,085-14,060	162,870	162,870
Lieut Colonel O5	0.9	1.0	1.0	11,587-11,844	140,586	140,586
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,508	53,240	55,902
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,529	39,108	41,060
State Active Duty-Temp/Tour	0.1	-	-	(9,121)	-	-
J8 Comptroller State Budget Branch:						
Assoc Budget Analyst	2.0	2.0	2.0	4,400-5,508	132,228	132,228
Staff Services Analyst	0.5	1.0	1.0	2,817-4,579	36,800	38,640
J8 Comptroller Accounting Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	69,496	72,974
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	119,942	125,942
Supvng Acct Clerk II	0.4	-	-	3,358-4,208	-	-
Office Services Supvr	-	1.0	1.0	2,953-3,698	35,436	37,212
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,579	97,508	100,200
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,362	107,107	110,442
Acctg Techn	1.3	1.0	1.0	2,638-3,305	33,935	35,633
Acct Clk II	1.3	1.5	1.5	2,364-2,962	52,929	53,316
Overtime	-	-	-	(385)	-	-
J8 Purchasing & Contracting Branch:						
Chief Warrant 5 Ofcr W5	1.0	1.0	1.0	9,371-10,067	137,820	137,820
Chief Master Sgt E9	1.0	1.0	1.0	9,160-10,193	116,118	116,118
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	4,400-5,508	192,768	195,792
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,579	41,748	43,836
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
CaESADS/Special Pay Branch:						
1st Lieut O2	1.0	1.0	1.0	6,856	82,272	82,272
Sgt E5	1.9	2.0	2.0	4,926-5,290	122,592	122,592
Staff Services Analyst	0.5	1.0	1.0	2,817-4,579	44,628	46,860
State Active Duty-Temp/Tour	1.8	2.0	2.0	(114,543)	165,378	165,378
Totals, J8 Comptroller Office	28.4	32.5	32.5	\$1,913,125	\$2,110,005	\$2,143,169
Military Veterans Honors Program:						
Capt O3	1.0	1.0	1.0	8,593-8,744	104,022	104,022
Veterans Honors Branch:						
State Active Duty-Temp/Tour	2.3	2.0	2.0	(162,843)	164,610	164,610
Regional Team Sacramento (North):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sgt First Class E7	0.5	1.0	1.0	6,490-7,361	83,106	83,106
Staff Sgt E6	1.0	1.0	1.0	5,657-6,017	70,044	70,044
Sgt E5	1.0	2.0	2.0	4,926-5,290	122,592	122,592
Redding Team (North):						
Staff Sgt E6	1.3	1.0	1.0	5,327-5,687	66,084	66,084
Sgt E5	1.6	2.0	2.0	4,503-4,867	112,440	112,440
State Active Duty-Temp/Tour	0.9	-	-	(43,540)	-	-
Dixon Team (North):						
Staff Sgt E6	0.5	1.0	1.0	5,369-5,729	66,588	66,588
Regional Team San Jose (Central):						
State Active Duty-Temp/Tour	-	1.0	1.0	-	100,170	100,170
Bakersfield Team (Central):						
Sgt E5	2.0	2.0	2.0	4,323-4,687	108,120	108,120
State Active Duty-Temp/Tour	0.9	-	-	(60,215)	-	-
Regional Team Los Alamitos (South):						
Sgt First Class E7	1.0	1.0	1.0	6,997-7,868	89,190	89,190
Staff Sgt E6	1.0	1.0	1.0	6,050-6,410	74,760	74,760
San Diego Team (South):						
Staff Sgt E6	1.0	1.0	1.0	5,936-6,296	73,392	73,392
Sgt E5	0.5	1.0	1.0	5,259-5,623	65,292	65,292
State Active Duty-Temp/Tour	0.3	-	-	(15,213)	-	-
Riverside Team (South):						
Staff Sgt E6	1.0	1.0	1.0	5,495-5,855	68,100	68,100
Totals, Military Veterans Honors Program	17.8	19.0	19.0	\$1,230,675	\$1,368,510	\$1,368,510
Totals, Deputy Adjutant General Joint Staff	136.8	141.0	141.0	\$10,555,877	\$11,143,011	\$11,203,787
Deputy Adjutant General (DAG) Youth & Community Task Force						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	15,364-15,609	185,838	185,838
Lieut Colonel O5	2.0	2.0	2.0	11,587-11,844	281,172	281,172
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
Challenge Support:						
Specialist E4	0.6	1.0	1.0	4,389-4,489	53,268	53,268
Executive Secty	1.0	1.0	1.0	3,020-3,782	45,384	45,384
State Active Duty-Temp/Tour	2.4	3.0	3.0	(187,090)	273,936	273,936
STARBASE Program:						
Instructor, Military Department	-	1.0	1.0	3,825-6,648	45,900	48,195
State Active Duty-Temp/Tour	2.1	2.0	2.0	(156,970)	152,316	152,316
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr W1	1.0	1.0	1.0	6,699-7,485	84,924	84,924
Staff Sgt E6	-	1.0	1.0	6,050-6,410	74,760	74,760
Spec E4	1.0	1.0	1.0	4,770-4,870	57,840	57,840
Instructor, Military Department	2.3	4.0	4.0	3,825-6,648	223,845	231,585
Oakland Military Institute:						
Capt O3	0.9	1.0	1.0	10,118-10,269	122,322	122,322
Sgt First Class E7	1.9	2.0	2.0	7,702-8,573	195,300	195,300
Staff Sgt E6	-	2.0	2.0	6,696-7,056	165,024	165,024
2nd Lieut O1	0.4	1.0	1.0	6,528	78,336	78,336
Spec E4	1.0	1.0	1.0	5,034-5,134	61,008	61,008
State Active Duty-Temp/Tour	14.0	14.0	14.0	(1,269,426)	1,311,378	1,311,378

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Grizzly Youth Academy:						
2nd Lieut O1	0.5	1.0	1.0	5,519	66,228	66,228
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,579	54,948	54,948
State Active Duty-Temp/Tour	52.0	53.0	53.0	(3,201,692)	3,386,994	3,386,994
Sunburst Youth Academy:						
Warrant Officer W1	1.0	1.0	1.0	6,669-7,485	84,924	84,924
Staff Sgt E6	1.0	1.0	1.0	6,050-6,410	74,760	74,760
Sgt E5	3.1	4.0	4.0	5,412-5,776	268,512	268,512
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,508	58,698	61,638
Spec E4	4.9	5.0	5.0	2,451-4,870	289,200	289,200
State Active Duty-Temp/Tour	37.5	39.0	39.0	(2,674,368)	2,852,808	2,852,808
Stockton Challenge:						
Lieut Colonel O5	-	1.0	1.0	10,687-10,941	129,768	129,768
Master Sgt E8	-	1.0	1.0	6,919-7,451	86,220	86,220
Chief Warrant Ofcr 2 W2	-	1.0	1.0	6,198-7,041	79,434	79,434
Sgt First Class E7	-	2.0	2.0	5,801-6,664	149,580	149,580
Staff Sgt E6	-	1.0	1.0	4,967-5,323	61,740	61,740
Sgt E5	-	4.0	4.0	4,413-4,503	207,504	207,504
California Cadet Corps:						
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
Staff Sgt E5	0.9	1.0	1.0	4,926-5,290	61,296	61,296
State Active Duty-Temp/Tour	-	1.0	1.0	-	140,586	140,586
Totals, DAG, Youth & Community Task Force	136.5	159.0	159.0	\$9,688,480	\$11,631,963	\$11,644,938
Deputy Adjutant General (DAG), Army						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,364-15,609	185,838	185,838
Lieut Colonel O5	0.7	1.0	1.0	11,587-11,844	140,586	140,586
Capt O3	0.4	1.0	1.0	8,593-8,744	104,022	104,022
Totals, Command Section	2.1	3.0	3.0	\$313,113	\$430,446	\$430,446
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,508	-	-
Staff Services Analyst	0.4	1.0	1.0	2,817-4,579	45,177	47,436
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	37,500	37,500
MILPO-Enlisted Personnel Management Services:						
Staff Sgt E6	1.0	1.0	1.0	5,657-6,017	70,044	70,044
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
MILPO-Services Branch:						
Lieut Colonel O5	0.9	1.0	1.0	11,587-11,844	140,586	140,586
Master Sgt E8	1.0	1.0	1.0	7,612-8,149	94,566	94,566
Sgt E5	3.0	3.0	3.0	4,926-5,290	183,888	183,888
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
State Active Duty-Temp/Tour	0.2	-	-	(14,359)	-	-
Totals, G1 Directorate of Military Personnel	9.6	10.0	10.0	\$613,104	\$654,453	\$656,712
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
1st Lieut O2	1.0	1.0	1.0	6,856	82,272	82,272
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
Staff Sgt E6	1.0	1.0	1.0	5,657-6,017	70,044	70,044
G3 Joint Forces HQ-Force Protection:						

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Sgt E6	1.0	1.0	1.0	5,657-6,017	70,044	70,044
Spec E4	3.0	3.0	3.0	4,389-4,489	159,804	159,804
G3 Mather Annex-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,657-6,017	70,044	70,044
Spec E4	4.0	4.0	4.0	4,389-4,489	213,072	213,072
G3 Stockton-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,000-5,360	62,160	62,160
Spec E4	2.0	2.0	2.0	3,750-3,850	91,200	91,200
G3 Camp Roberts Trng Center-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,053-6,413	74,796	74,796
Spec E4	11.0	11.0	11.0	4,524-4,624	603,768	603,768
State Active Duty-Temp/Tour	0.4	-	-	(16,734)	-	-
G3 Camp San Luis Obispo-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,585-5,945	69,180	69,180
Spec E4	4.0	4.0	4.0	4,131-4,231	200,688	200,688
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,050-6,410	74,760	74,760
Spec E4	6.0	6.0	6.0	4,770-4,870	347,040	347,040
G3 Range Maintenance (Camp Roberts)						
Spec E4	1.1	6.0	6.0	4,524-4,624	329,328	329,328
Totals, G3 Directorate of Org, Trng & Mobilization	40.5	45.0	45.0	\$2,257,265	\$2,601,306	\$2,601,306
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Lieut Colonel O5	1.0	1.0	1.0	11,587-11,844	140,586	140,586
Major O4	0.5	1.0	1.0	10,141-10,218	122,154	122,154
Capt O3	2.0	2.0	2.0	8,593-8,744	208,044	208,044
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Sgt First Class E7	3.0	3.0	3.0	6,490-7,361	249,318	249,318
Staff Sgt E6	0.5	1.0	1.0	5,657-6,017	70,044	70,044
Sr Envirntl Plnr	0.8	1.0	1.0	5,576-6,929	79,416	82,632
Senior Envirntl Scientist	4.2	5.0	5.0	5,445-6,772	399,786	403,450
Assoc Info Sys Analyst Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Envirntl Plnr	0.6	3.0	3.0	4,619-5,784	175,584	184,369
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	99,155	99,155
Assoc Govtl Pgrm Analyst	0.6	-	-	4,400-5,508	-	-
Envirntl Planner	1.0	-	-	3,106-4,810	-	-
Envirntl Planner (Arch)	-	2.0	2.0	3,106-4,810	84,276	88,490
Envirntl Scientist	4.6	8.0	8.0	3,077-5,882	459,652	475,575
State Active Duty-Temp/Tour	1.4	-	-	(144,548)	-	-
Totals, J4 Directorate of Environmental Pgrms	24.2	31.0	31.0	\$1,842,674	\$2,322,687	\$2,358,489
Directorate of Construction & Facilities Management:						
Administration:						
Colonel O6	1.0	1.0	1.0	13,085-14,060	162,870	162,870
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,184	75,732
Ofc Techn-General	1.0	1.0	1.0	2,638-3,305	34,074	35,778
State Construction Facilities Mgmt Office:						
Sgt Major E9	1.0	1.0	1.0	9,160-10,193	116,118	116,118
Spvng Land Agent-Supvry	0.3	1.0	1.0	5,981-7,439	87,792	89,268

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Sgt E6	1.2	1.0	1.0	5,657-6,017	70,044	70,044
Sr Land Agent-Spec	2.0	2.0	2.0	5,441-6,811	163,464	163,464
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	57,981	60,885
State Active Duty-Temp/Tour	1.0	1.0	1.0	(71,142)	70,044	70,044
Overtime	-	-	-	(640)	-	-
Chief Planning, Programming & Construction:						
Lieut Colonel O5	1.0	1.0	1.0	11,587-11,844	140,586	140,586
Major O4	1.7	2.0	2.0	10,141-10,218	244,308	244,308
Sgt Major E9	1.0	1.0	1.0	9,160-10,193	116,118	116,118
Capt O3	1.0	1.0	1.0	8,593-8,744	104,022	104,022
Research Prog Spec III-Geographic	0.5	1.0	1.0	5,831-7,300	69,972	73,476
Staff Sgt E6	1.5	1.0	1.0	5,657-6,017	70,044	70,044
State Active Duty-Temp/Tour	4.0	3.0	3.0	(340,530)	265,446	265,446
Armory Management Branch:						
Lieut Colonel O5	0.8	1.0	1.0	11,587-11,844	140,586	140,586
Major O4	2.1	3.0	3.0	10,141-10,218	366,462	366,462
Capt O3	2.1	2.0	2.0	8,593-8,744	208,044	208,044
1st Lieut O2	0.5	1.0	1.0	6,856	82,272	82,272
Assoc Constrn Analyst	1.5	2.0	2.0	6,490-9,379	194,904	194,904
Sgt First Class E7	1.0	1.0	1.0	6,490-7,361	83,106	83,106
Staff Sgt E6	1.5	1.0	1.0	5,657-6,017	70,044	70,044
Facilities Mgr, Military Department	1.0	1.0	1.0	4,813-5,982	71,784	71,784
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	59,913	62,913
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,819	88,176	88,176
State Active Duty-Temp/Tour	3.8	4.0	4.0	(274,977)	334,704	334,704
Temporary Help-Civil Svc	-	1.0	1.0	-	50,434	50,434
ARNG Facilities Armories:						
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	157,311	159,012
Armory Custodian I	9.5	10.0	10.0	2,252-2,819	337,699	338,280
ARNG Facilities Service:						
Stationary Engr	3.0	3.0	3.0	4,924-5,686	186,120	186,120
Maint Mechanic	13.6	15.0	15.0	3,835-4,852	782,436	787,107
Armory Custodian I	7.6	8.0	8.0	2,252-2,819	262,828	264,277
State Active Duty-Temp/Tour	0.8	-	-	(41,852)	-	-
Engineering Branch:						
Prin Architect	0.7	1.0	1.0	9,842-11,179	134,148	134,148
Sr Structural Engr	-	1.0	1.0	8,500-10,636	102,000	107,100
Sr Mech Engr	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Sr Elec Engr	1.0	1.0	1.0	8,115-10,155	119,672	119,672
Master Sgt E8	1.0	1.0	1.0	7,612-8,149	94,566	94,566
Constrn Supvr I	2.0	2.0	2.0	6,504-8,136	195,264	195,264
Systems Software Spec I-Techn	-	1.0	1.0	5,064-6,659	60,768	63,804
Constrn Inspector II	2.0	3.0	3.0	5,034-6,301	226,836	226,836
Architectural Assoc	1.0	1.0	1.0	4,960-6,208	74,496	74,496
State Active Duty-Temp/Tour	5.0	7.0	7.0	(338,362)	498,102	498,102
Totals, Directorate of Construction & Facilities Mgmt	89.7	99.0	99.0	\$6,297,083	\$7,007,550	\$7,037,224
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	4,924-5,686	62,040	62,040
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$62,040	\$62,040	\$62,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,252-2,819	33,828	33,828
Totals, Fresno Aviation, Class & Repair Depot	1.0	1.0	1.0	\$33,828	\$33,828	\$33,828
Fresno UH-60 Project Team:						
Lieut Colonel O5	1.0	1.0	1.0	10,744-11,001	130,470	130,470
Chief Warrant Ofcr W3	1.0	1.0	1.0	7,139-8,196	92,010	92,010
Master Sgt E8	-	1.0	1.0	6,976-7,513	86,934	86,934
Sgt First Class E7	4.7	6.0	6.0	5,905-6,776	456,516	456,516
Staff Sgt E6	5.9	6.0	6.0	5,117-5,477	381,384	381,384
Sgt E5	0.8	1.0	1.0	4,323-4,687	54,060	54,060
State Active Duty-Temp/Tour	2.0	1.0	1.0	(168,642)	86,934	86,934
Totals, Fresno UH-60 Project Team	15.4	17.0	17.0	\$1,242,587	\$1,288,308	\$1,288,308
Fresno Facilities Security:						
Sgt First Class E7	1.0	1.0	1.0	5,905-6,776	76,086	76,086
Sgt E5	4.6	6.0	6.0	4,323-4,687	324,360	324,360
State Active Duty-Temp/Tour	1.7	-	-	(79,423)	-	-
Totals, Fresno Facilities Security	7.3	7.0	7.0	\$311,869	\$400,446	\$400,446
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Colonel O6	1.0	1.0	1.0	13,067-14,042	162,714	162,714
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
CSLO Directorate of Personnel/Community Activities:						
Capt O3	1.0	1.0	1.0	8,557-8,708	103,602	103,602
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	63,808	65,676
CSLO Directorate of Resource Management:						
Chief Warrant Ofcr W4	1.0	1.0	1.0	9,341-10,037	116,268	116,268
Chief Warrant Ofcr W2	0.7	-	-	6,835-7,686	-	-
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,400-5,508	54,780	57,519
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
CSLO Directorate of Public Works:						
Major O4	1.0	1.0	1.0	10,117-10,194	121,866	121,866
Staff Sgt E6	1.0	1.0	1.0	5,585-5,945	69,180	69,180
Chief-Plant Opers II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	1.7	2.0	2.0	4,924-5,686	128,762	131,472
Sgt E5	1.8	2.0	2.0	4,665-5,029	116,328	116,328
Utility Shops Supvr	0.4	1.0	1.0	4,201-5,219	61,025	62,628
Electrician II	0.6	1.0	1.0	4,012-5,079	53,264	55,926
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Maint Mechanic	2.6	3.0	3.0	3,835-4,852	209,688	214,296
Mason I	1.0	1.0	1.0	3,660-4,622	55,464	55,464
Carpenter I	2.0	2.0	2.0	3,660-4,622	110,928	110,928
Heavy Equipt Opr	1.8	3.0	3.0	3,338-4,424	97,191	99,396
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	52,932	52,932
Groundskeeper	1.0	1.0	1.0	2,687-3,505	42,060	42,060
Armory Custodian I	1.0	1.0	1.0	2,252-2,819	33,828	33,828
Custodian	1.0	1.0	1.0	2,098-2,625	31,500	31,500
State Active Duty-Temp/Tour	1.5	-	-	(102,214)	-	-
Overtime	-	-	-	(1,555)	-	-
CSLO Directorate of Plans, Training & Security:						
Staff Sgt E6	1.0	1.0	1.0	5,585-5,945	69,180	69,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
State Active Duty-Temp/Tour	0.7	1.0	1.0	(48,807)	82,422	82,422
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,579	54,948	54,948
State Active Duty-Temp/Tour	1.0	1.0	1.0	(59,813)	58,164	58,164
Totals, Camp San Luis Obispo Training Center	32.5	34.0	34.0	\$2,067,316	\$2,161,282	\$2,179,677
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Colonel O6	0.8	1.0	1.0	13,631-14,606	169,422	169,422
Chief Warrant Ofcr W4	1.0	1.0	1.0	10,049-10,745	124,764	124,764
Staff Sgt E6	1.0	1.0	1.0	6,050-6,410	74,760	74,760
JFTB Plans, Training, Mobilization & Security:						
Staff Sgt E6	1.0	1.0	1.0	6,050-6,410	74,760	74,760
JFTB Fire Department:						
Master Sgt E8	1.0	1.0	1.0	8,245-8,782	102,162	102,162
Sgt First Class E7	3.0	3.0	3.0	6,997-7,868	267,570	267,570
Staff Sgt E6	5.9	6.0	6.0	6,050-6,410	448,560	448,560
Sgt E5	6.0	7.0	7.0	5,412-5,776	469,896	469,896
JFTB Facilities Engineering Branch:						
Chief Engr I	1.0	1.0	1.0	5,430-6,269	68,424	68,424
Chief Plant Ops II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	2.0	2.0	2.0	4,924-5,686	124,080	124,080
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,219	57,024	57,024
Asst Estimator Constrn	0.5	1.0	1.0	4,103-5,136	54,414	57,132
Electrician II	1.4	1.0	1.0	4,012-5,079	50,037	52,539
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Maint Mechanic	2.0	3.0	3.0	3,835-4,852	152,028	154,332
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	-	1.0	1.0	3,738-4,680	54,528	56,160
Painter I	0.8	1.0	1.0	3,660-4,622	45,567	47,844
Mason I	0.5	-	-	3,660-4,622	-	-
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,759	54,948	54,948
Supvng Groundskeeper I	-	1.0	1.0	3,186-4,411	47,082	48,228
Bldg Maint Worker	2.0	2.0	2.0	3,186-4,019	88,128	88,128
Staff Svcs Analyst	0.9	1.0	1.0	2,817-4,579	54,948	54,948
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
State Active Duty-Temp/Tour	9.7	7.7	7.7	(740,552)	614,292	614,292
Overtime	-	-	-	(3,884)	-	-
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Totals, Joint Forces Training Base, Los Alamitos	48.5	50.7	50.7	\$3,341,191	\$3,524,178	\$3,536,757
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	126,133	129,133
CRTC Emergency Services:						
Fire Chief	-	1.0	1.0	4,255-5,544	51,060	53,616
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,873-4,998	185,326	185,326
Firefighter/Security Ofcr	9.5	11.0	11.0	3,539-4,554	554,351	563,143
CRTC Directorate of Public Works:						
Colonel O6	0.2	-	-	13,421-14,396	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Major O4	0.5	1.0	1.0	10,672-10,749	128,526	128,526
Sgt First Class E7	1.0	1.0	1.0	7,033-7,904	89,622	89,622
Constrn Supvr I	1.0	1.0	1.0	6,504-8,136	86,758	91,100
Staff Sgt E6	7.9	8.0	8.0	6,053-6,413	598,368	598,368
Stationary Engr	1.0	1.0	1.0	4,924-5,686	62,040	62,040
Water Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,686	65,142	65,142
Chief of Plant Opers I	1.0	1.0	1.0	4,813-5,982	71,784	71,784
Chief Engr II	0.7	1.0	1.0	4,727-5,877	67,316	69,816
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,471	59,784	59,784
Utility Shop Supvr	0.5	1.0	1.0	4,201-5,219	51,672	54,258
Electrician II	2.0	2.0	2.0	4,012-5,079	107,919	110,334
Plumber II	0.7	1.0	1.0	4,012-5,079	55,464	55,464
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,579	56,784	57,132
Acctg Officer-Spec	0.9	1.0	1.0	3,841-4,810	46,092	48,396
Maint Mechanic	3.0	4.0	4.0	3,835-4,852	208,632	210,933
Carpenter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	1.0	1.0	1.0	3,738-4,680	56,160	56,160
Carpenter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Bus Svc Ofcr I-Spec	0.8	-	-	3,658-4,579	-	-
Heavy Equipt Opr	2.7	3.0	3.0	3,338-4,424	131,266	135,290
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Skilled Laborer	0.7	1.0	1.0	3,051-3,843	40,650	42,060
Staff Services Analyst	0.3	1.0	1.0	2,817-4,579	46,908	49,252
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,459	45,828
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,529	84,696	84,696
Custodian	0.9	1.0	1.0	2,098-2,625	28,916	30,358
Temporary Help-Civil Svc	-	4.0	4.0	-	105,504	105,504
Overtime	-	-	-	(185,552)	-	-
CRTC Directorate of Logistics:						
State Active Duty-Temp/Tour	1.0	1.0	1.0	(93,926)	89,622	89,622
Totals, Camp Roberts Training Center	54.0	64.0	64.0	\$3,458,975	\$3,605,926	\$3,646,659
Totals, Deputy Adjutant General, Army	325.8	362.7	362.7	\$21,841,045	\$24,092,450	\$24,231,892
Deputy Adjutant General, Air						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,364-15,609	185,838	185,838
Lieut Colonel O5	1.0	1.0	1.0	11,587-11,844	140,586	140,586
Exec Secty I	1.0	1.0	1.0	3,020-3,782	39,483	41,463
State Active Duty-Temp/Tour	1.7	1.0	1.0	(233,687)	185,838	185,838
Overtime	-	-	-	(1,112)	-	-
Totals, Command Section	4.7	4.0	4.0	\$272,398	\$551,745	\$553,725
Support Directorate:						
Master Sgt E7	0.3	1.0	1.0	7,033-7,904	89,622	89,622
Staff Sgt E5	1.0	1.0	1.0	4,926-5,290	61,296	61,296
Totals, Support Directorate	1.3	2.0	2.0	-	\$150,918	\$150,918
Operations Directorate:						
Colonel O6	1.0	1.0	1.0	13,085-14,060	162,870	162,870
Lieut Colonel O5	1.0	1.0	1.0	11,587-11,844	140,586	140,586
Sr Master Sgt E8	1.8	1.0	1.0	7,612-8,149	94,566	94,566

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Master Sgt E7	1.0	1.0	1.0	7,033-7,904	89,622	89,622
Totals, Operations Directorate	4.8	4.0	4.0	-	\$487,644	\$487,644
Logistics Directorate:						
Lieut Colonel O5	0.1	1.0	1.0	11,587-11,844	140,586	140,586
Major O4	1.0	1.0	1.0	10,141-10,218	122,154	122,154
Master Sgt E7	1.0	1.0	1.0	7,033-7,904	89,622	89,622
State Active Duty-Temp/Tour	1.1	-	-	(51,871)	-	-
Totals, Logistics Directorate	3.2	3.0	3.0	\$1,214,464	\$352,362	\$352,362
Air National Guard Facilities:						
North Highlands:						
Sr Master Sgt E8	1.0	1.0	1.0	7,612-8,149	94,566	94,566
Master Sgt E7	2.0	2.0	2.0	6,490-7,361	179,244	179,244
Tech Sgt E6	1.4	-	-	5,657-6,017	-	-
Staff Sgt E5	1.0	1.0	1.0	4,926-5,290	61,296	61,296
Exec Secty I	0.9	1.0	1.0	3,020-3,782	45,162	45,384
San Diego ANG Station:						
Maint Mechanic	0.4	1.0	1.0	3,835-4,852	46,020	48,321
Sepulveda:						
Staff Sgt E5	-	1.0	1.0	5,412-5,776	67,128	67,128
Maint Mechanic	-	1.0	1.0	3,835-4,852	46,020	48,324
Overtime	-	-	-	(152)	-	-
Totals, Air National Guard Facilities	6.7	8.0	8.0	\$466,064	\$539,436	\$544,263
Fresno Air National Guard Base:						
Tech Sgt E6	2.0	2.0	2.0	5,117-5,477	127,128	127,128
Stationary Engr	1.9	2.0	2.0	4,924-5,686	121,128	124,080
Assoc Envrntl Planner	-	1.0	1.0	4,711-5,900	56,532	59,359
Staff Sgt E5	2.0	2.0	2.0	4,323-4,687	108,120	108,120
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-4,982	59,784	59,784
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	51,676	53,004
Electrician I	1.5	2.0	2.0	3,828-4,844	103,170	105,482
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	0.3	1.0	1.0	3,738-4,680	44,856	47,100
Bldg Maint Worker	1.7	2.0	2.0	3,186-4,019	84,045	86,041
Material & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Fresno Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	5,117-5,477	63,564	63,564
Fresno Security Guards:						
Staff Sgt E5	9.0	9.0	9.0	4,323-4,687	486,540	486,540
Sr Airman E4	1.7	2.0	2.0	3,822-3,922	92,928	92,928
State Active Duty-Temp/Tour	1.7	-	-	(88,085)	-	-
Fresno Firefighters:						
Sr Master Sgt E8	3.0	3.0	3.0	6,976-7,513	260,802	260,802
Master Sgt E7	6.0	6.0	6.0	5,905-6,776	456,516	456,516
Tech Sgt E6	11.9	11.0	11.0	5,117-5,477	699,204	699,204
Staff Sgt E5	1.1	4.0	4.0	4,323-4,687	216,240	216,240
Totals, Fresno Air National Guard Base	48.8	52.0	52.0	\$2,983,473	\$3,128,257	\$3,141,916
March Air Reserve Base:						
Tech Sgt E6	2.0	2.0	2.0	5,495-5,855	136,200	136,200
Stationary Engr	2.0	2.0	2.0	4,924-5,686	124,080	124,080
Staff Sgt E5	1.0	1.0	1.0	4,857-5,221	60,468	60,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,471	59,784	59,784
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	159,012	159,012
Overtime	-	-	-	(792)	-	-
March Real Prop Technician:						
Master Sgt E7	1.0	1.0	1.0	6,379-7,250	81,774	81,774
March Security Guards:						
Staff Sgt E5	2.0	2.0	2.0	4,857-5,221	120,936	120,936
Sr Airman E4	0.6	1.0	1.0	4,314-4,414	52,368	52,368
March SoCal Logistics Airport:						
Staff Sgt E5	9.3	10.0	10.0	4,857-5,221	604,680	604,680
Sr Airman E4	1.0	1.0	1.0	4,314-4,414	52,368	52,368
Armory Custodian I	1.0	1.0	1.0	2,252-2,819	30,912	32,454
Totals, March Air Reserve Base	23.9	25.0	25.0	\$1,359,859	\$1,482,582	\$1,484,124
Moffett Air National Guard Base:						
Master Sgt E7	2.0	2.0	2.0	7,495-8,366	190,332	190,332
Tech Sgt E6	2.0	2.0	2.0	6,634-6,994	163,536	163,536
Staff Sgt E5	1.0	1.0	1.0	5,726-6,090	70,896	70,896
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Moffett Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	6,634-6,994	81,768	81,768
Moffett Security Guards:						
Staff Sgt E5	8.0	8.0	8.0	5,726-6,090	567,168	567,168
Sr Airman E4	2.0	2.0	2.0	5,181-5,281	125,544	125,544
Totals, Moffett Air National Guard Base	20.0	20.0	20.0	\$1,360,289	\$1,402,248	\$1,402,248
Channel Islands Air National Guard Base:						
Tech Sgt E6	1.9	1.0	1.0	5,711-6,071	70,692	70,692
Stationary Engr	2.0	2.0	2.0	4,924-5,686	125,280	125,280
Staff Sgt E5	2.0	2.0	2.0	4,914-5,278	122,304	122,304
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	159,012	159,012
Envirntrl Techn	0.9	1.0	1.0	2,746-4,082	48,984	48,984
Overtime	-	-	-	-	-	-
Channel Islands Real Prop Technician:						
Tech Sgt E6	-	1.0	1.0	5,711-6,071	84,546	84,546
Channel Islands Security Guards:						
Staff Sgt E5	11.3	12.0	12.0	4,914-5,278	733,824	733,824
Sr Airman E4	0.2	1.0	1.0	4,410-4,510	53,520	53,520
State Active Duty-Temp/Tour	2.9	-	-	(148,817)	-	-
Totals, Channel Islands Air National Guard Base	24.2	23.0	23.0	\$1,370,086	\$1,398,162	\$1,398,162
Totals, Deputy Adjutant General, Air	137.6	141.0	141.0	\$9,026,633	\$9,493,354	\$9,515,362
FISCAL Current Service Level Adjustment	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	769.7	835.7	835.7	\$54,144,167	\$59,893,018	\$60,139,309
Regular/Ongoing Positions	587.0	674.0	674.0	40,737,279	47,878,512	48,124,803
Temporary Help & Tour Positions	182.7	161.7	161.7	13,202,199	12,014,506	12,014,506
Overtime	-	-	-	204,689	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Headquarters						
Executive Office:						
Undersecretary	1.0	1.0	1.0	\$13,207-13,603	\$163,236	\$163,236
Secty of Veterans Affairs	1.0	1.0	1.0	13,070-15,020	180,250	180,250
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Adm Asst I	0.7	1.0	1.0	3,658-4,792	54,948	54,948
Totals, Executive Office	3.7	4.0	4.0	\$442,650	\$464,530	\$464,530
Communications:						
Dep Secty for Legislation, Communication & Pub Affs	1.0	-	-	9,215-10,267	-	-
Staff Svcs Mgr II-MgrI	-	1.0	1.0	6,173-7,012	74,076	77,784
Info Ofcr II	1.0	-	-	5,312-6,601	-	-
Totals, Communications	2.0	1.0	1.0	\$198,828	\$74,076	\$77,784
Legislation:						
Dep Secty for Legislation, Communication & Pub Affs	-	1.0	1.0	9,215-10,267	119,616	119,616
Totals, Legislation	-	1.0	1.0	-	\$119,616	\$119,616
Women Veterans:						
Dep Secty for Women Veterans	0.9	1.0	1.0	8,785-9,787	105,420	105,420
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,508	53,460	56,133
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,579	-	-
Totals, Women Veterans	2.8	3.0	3.0	\$168,126	\$208,272	\$210,945
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	0.9	1.0	1.0	9,755-10,865	120,000	120,000
Totals, Minority Veterans	0.9	1.0	1.0	\$110,000	\$120,000	\$120,000
Equal Employment Opportunity (EEO) Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,400-5,508	120,044	124,077
Totals, EEO Office	2.9	3.0	3.0	\$192,096	\$203,192	\$207,225
Law Office:						
Dep Secty & Chief Counsel	1.0	1.0	1.0	10,244-11,413	126,612	126,612
Atty IV	1.0	1.0	1.0	8,486-10,896	130,752	130,752
Atty	2.6	3.0	3.0	4,674-8,141	250,076	262,580
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,910	58,920	58,920
Investigator	-	1.0	1.0	3,902-6,318	46,824	49,164
Legal Secty	1.3	2.0	2.0	3,038-3,994	74,128	77,840
Investigator Asst	-	1.0	1.0	2,987-3,636	36,738	38,574
Totals, Law Office	6.9	10.0	10.0	\$577,677	\$724,050	\$744,442
Information Services-Veterans Homes:						
DP Mgr III	1.9	2.0	2.0	7,118-8,486	198,978	202,506
Syss Software Spec III-Tech	0.4	1.0	1.0	6,110-8,030	96,360	96,360
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	70,200	73,716
Syss Software Spec II-Tech	0.5	1.0	1.0	5,561-7,310	84,858	87,720
Staff Info Syss Analyst-Supvr	2.8	3.0	3.0	5,318-6,993	224,684	231,726
Staff Info Syss Analyst-Spec	8.7	9.0	9.0	5,065-6,660	670,217	679,751
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Syss Software Spec I-Tech	0.2	1.0	1.0	5,064-6,659	75,222	78,486
Assoc Info Syss Analyst-Spec	6.5	10.0	10.0	4,619-6,074	635,554	656,374
Asst Info Syss Analyst	0.5	1.0	1.0	3,106-5,050	44,100	44,448
Totals, Information Services-Veterans Homes	23.5	30.0	30.0	\$1,783,180	\$2,180,093	\$2,231,007

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Information Services-Administration:						
C.E.A. B	0.9	1.0	1.0	8,594-10,237	114,144	114,144
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,433	100,980	101,196
Syss Software Spec III-Tech	0.8	2.0	2.0	6,110-8,030	187,764	192,720
Sr Info Syss Analyst-Supvr	1.8	2.0	2.0	5,850-7,689	184,536	184,536
DP Mgr II	-	1.0	1.0	5,849-7,688	88,116	92,256
Sr Info Syss Analyst-Spec	1.8	2.0	2.0	5,571-7,322	174,741	175,728
Sr Programmer Analyst-Spec	1.2	2.0	2.0	5,571-7,322	170,799	174,333
Syss Software Spec II-Tech	2.8	2.0	2.0	5,561-7,310	166,586	170,530
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Info Syss Analyst-Spec	3.8	4.0	4.0	5,065-6,660	294,800	300,298
Syss Software Spec I-Tech	1.8	2.0	2.0	5,064-6,659	128,887	135,329
Assoc Info Syss Analyst-Spec	4.8	4.0	4.0	4,619-6,074	240,895	249,675
Assoc Programmer Analyst-Spec	0.4	1.0	1.0	4,619-6,074	56,583	59,415
Asst Info Syss Analyst	0.3	1.0	1.0	3,106-5,050	60,600	60,600
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,362	32,634	34,263
Totals, Information Services-Administration	22.7	27.0	27.0	\$1,788,213	\$2,081,985	\$2,124,943
Information Services-Ew-VHIS:						
Physician & Surgeon	1.0	1.0	1.0	14,771-17,234	206,808	206,808
C.E.A. C	1.0	1.0	1.0	9,544-10,836	103,128	103,128
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Supvng Nurse II	0.5	-	-	7,116-8,911	-	-
Nurse Instructor	3.0	3.0	3.0	6,914-8,656	311,616	311,616
Syss Software Spec III-Tech	0.8	2.0	2.0	6,110-8,030	180,380	187,143
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,576-6,929	70,398	73,920
Sr Info Syss Analyst-Spec	2.2	3.0	3.0	5,571-7,322	255,226	259,206
Syss Software Spec II-Tech	1.6	1.0	1.0	5,561-7,310	87,720	87,720
Staff Info Syss Analyst-Spec	3.0	1.0	1.0	5,065-6,660	79,802	79,920
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Info Syss Analyst-Spec	0.2	1.0	1.0	4,619-6,074	67,954	71,118
Assoc Govtl Pgrm Analyst	2.6	2.5	3.0	4,400-5,508	158,592	186,312
Patient Benefit & Ins Ofcr I	0.5	0.5	-	3,922-4,910	31,326	-
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,579	101,040	103,344
Totals, Information Services-Ew-VHIS	21.1	22.0	22.0	\$1,864,581	\$1,916,994	\$1,933,239
Human Resources:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	117,137	117,137
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,576-6,929	165,124	166,296
Labor Relations Spec	0.7	1.0	1.0	5,079-6,311	71,708	74,776
Assoc Pers Analyst	5.6	7.0	7.0	4,400-5,508	438,048	447,132
Trng Ofcr I	0.5	1.0	1.0	4,400-5,508	66,096	66,096
Sr Pers Spec	0.5	1.0	1.0	3,658-4,579	52,490	54,708
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,579	54,816	54,948
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,362	73,262	76,272
Pers Spec	0.4	-	-	2,602-4,189	-	-
Totals, Human Resources	13.3	16.0	16.0	\$867,827	\$1,038,681	\$1,057,365
Financial Management Services:						
Dep Secty of Adm Svcs	1.0	1.0	1.0	9,755-10,865	120,636	120,636
Asst Dep Secty	0.6	-	-	9,416-10,488	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,508	59,616	62,592
Adm Asst I	0.1	-	-	3,658-4,792	-	-
Totals, Financial Mgmt Services	2.3	2.0	2.0	\$216,439	\$180,252	\$183,228
Strategic Planning and Organizational Performance:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,311	60,948	63,996
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	44,994	47,244
Totals, Strategic Planning and Organizational Performance	1.3	2.0	2.0	\$62,591	\$105,942	\$111,240
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	4,400-5,508	371,988	382,908
Assoc Budget Analyst	2.7	3.0	3.0	4,400-5,508	185,493	188,325
Totals, Budget Office	10.5	11.0	11.0	\$682,994	\$725,589	\$739,341
Capital Assets/Facilities Management:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	117,120
Sr Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Deptl Constrn & Maint Supvr	0.2	1.0	1.0	7,377-9,234	108,623	110,808
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	59,427	62,403
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	49,204	51,668
Totals, Capital Assets/Facilities Management	3.9	5.0	5.0	\$344,813	\$456,366	\$463,991
CalVet Farm & Home Accounting:						
Acctg Administrator I-Supvr	0.4	-	-	5,079-6,311	-	-
Sr Acctg Ofcr-Spec	0.8	-	-	4,400-5,508	-	-
Acctg Ofcr-Spec	0.1	-	-	3,841-4,810	-	-
Totals, CalVet Farm & Home Accounting	1.3	-	-	\$73,550	-	-
CalVet Accounting:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,689	92,376	92,376
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,576-6,929	80,732	83,148
Acctg Administrator I-Supvr	1.6	3.0	3.0	5,079-6,311	209,370	215,460
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	60,948	63,996
Research Pgrm Spec I-Hlth	0.2	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Adm Analyst -Acctg Syss	0.3	2.0	2.0	4,619-5,784	138,816	138,816
Assoc Acctg Analyst	0.7	1.0	1.0	4,619-5,784	69,405	69,408
Sr Acctg Ofcr-Spec	6.1	8.0	8.0	4,400-5,508	481,782	500,371
Assoc Govtl Pgrm Analyst	1.3	5.0	5.0	4,400-5,508	300,253	308,486
Patient Benefit & Ins Ofcr II-Spec	0.9	-	-	4,306-5,389	-	-
Patient Benefit & Ins Ofcr I	0.9	-	-	3,922-4,910	-	-
Acctg Ofcr-Spec	3.7	3.0	3.0	3,841-4,810	162,684	165,048
Accountant Trainee	0.8	2.0	2.0	3,240-3,864	78,570	82,498
Accountant I Spec	0.8	1.0	1.0	2,870-3,593	39,825	41,068
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,579	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,840
Acctg Techn	1.5	2.0	2.0	2,638-3,305	71,316	72,900
Pgrm Techn II	1.7	3.0	3.0	2,638-3,305	101,992	106,140
Totals, CalVet Accounting	22.9	38.0	38.0	\$1,326,230	\$2,094,313	\$2,152,643
Cost Accounting:						
Acctg Administrator II	0.2	-	-	5,576-6,929	-	-
Staff Svcs Mgr II-Supvry	0.2	-	-	5,576-6,929	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Acctg Administrator I-Supvr	0.6	-	-	5,079-6,311	-	-
Research Pgrm Spec I-Hlth	0.8	-	-	4,833-6,050	-	-
Assoc Acctg Analyst	0.7	-	-	4,619-5,784	-	-
Assoc Adm Analyst -Acctg Syss	1.1	-	-	4,619-5,784	-	-
Accountant Trainee	0.5	-	-	3,240-3,864	-	-
Totals, Cost Accounting	4.1	-	-	\$264,116	-	-
Procurement/Contracts:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	147,369	150,384
Assoc Bus Mgmt Analyst	2.4	2.0	2.0	4,400-5,508	127,989	130,761
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	4,400-5,508	252,624	258,636
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, Procurement/Contracts	11.0	11.0	11.0	\$677,978	\$696,618	\$708,417
California Veterans Board:						
Exec Ofcr	0.3	1.0	1.0	4,424-5,499	65,988	65,988
Totals, California Veterans Board	0.3	1.0	1.0	\$16,497	\$65,988	\$65,988
California Veterans Board Member (7)	-	-	-	(1,000)	15,000	15,000
Temporary Help	14.9	2.9	2.9	(1,044,987)	500,000	500,000
Overtime	-	-	-	(51,112)	5,000	5,000
Division of Veteran Services						
Headquarters:						
Dep Secty, Veterans Svcs Division	1.0	1.0	1.0	9,215-10,267	123,204	123,204
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,311	144,549	149,836
Assoc Govtl Pgrm Analyst	9.7	10.0	10.0	4,400-5,508	615,188	636,954
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,362	35,828	37,618
Totals, Headquarters	12.9	15.0	15.0	\$836,670	\$952,573	\$983,108
USDVA Strike Teams:						
Veterans Claims Rep II ¹	11.5	24.0	24.0	3,826-4,792	1,137,928	1,191,924
Veterans Claims Rep I ²	5.2	12.0	12.0	2,817-3,819	427,520	448,907
Totals, USDVA Strike Teams	16.7	36.0	36.0	\$721,111	\$1,565,448	\$1,640,831
Mental Health Services:						
Staff Svcs Mgr I	0.3	-	-	5,079-6,311	-	-
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	4,400-5,508	109,120	114,576
Totals, Mental Health Services	1.9	2.0	2.0	\$106,332	\$109,120	\$114,576
Title 38-Headquarters:						
Private Postsecondary Educ Administrator	1.0	1.0	1.0	6,361-7,966	94,764	95,592
Private Postsecondary Educ Sr Spec	0.5	2.0	2.0	5,724-7,163	167,388	173,112
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	65,256	66,096
Private Postsecondary Educ Spec	3.5	2.0	2.0	4,314-6,519	156,456	156,456
Totals, Title 38-Headquarters	6.0	6.0	6.0	\$474,756	\$483,864	\$491,256
Title 38-Southern California:						
Private Postsecondary Educ Sr Spec	0.2	1.0	1.0	5,724-7,163	69,260	72,722
Private Postsecondary Educ Spec	3.5	4.0	4.0	4,314-6,519	311,119	312,912
Totals, Title 38-Southern California	3.7	5.0	5.0	\$285,097	\$380,379	\$385,634
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst-Gen	1.0	0.8	0.8	2,817-4,579	43,958	43,958

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, DVBE	2.0	1.8	1.8	\$121,044	\$110,054	\$110,054
Veterans Cemetery:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	85,824	85,824
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Supvng Groundskeeper II	0.1	1.0	1.0	3,497-4,327	50,747	51,924
Supvng Groundskeeper I	0.9	-	-	3,186-4,019	-	-
Staff Svcs Analyst-Gen	1.0	0.5	0.5	2,817-4,579	16,902	17,748
Lead Groundskeeper	3.3	3.5	3.5	2,805-3,505	134,958	139,076
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,362	32,902	34,545
Totals, Veterans Cemetery	7.5	8.0	8.0	\$389,258	\$387,429	\$395,213
Oakland Veteran Services:						
Staff Svcs Mgr II-Supvry	0.9	1.0	0.2	5,576-6,929	82,544	13,512
Staff Svcs Mgr I	0.2	-	0.8	5,079-6,311	-	60,586
Assoc Govtl Pgrm Analyst	4.6	5.0	5.0	4,400-5,508	315,566	321,096
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Oakland Veteran Services	6.7	7.0	7.0	\$411,696	\$438,454	\$435,538
San Diego Veteran Services:						
Staff Svcs Mgr II-Supvry	0.8	1.0	0.2	5,576-6,929	\$82,544	\$13,512
Staff Svcs Mgr I	0.2	-	0.8	5,079-6,311	-	60,586
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,840
Totals, San Diego Veteran Services	3.9	4.0	4.0	\$246,612	\$246,968	\$240,130
Los Angeles Veteran Services:						
Staff Svcs Mgr II-Supvry	0.8	1.0	0.2	5,576-6,929	82,544	13,512
Staff Svcs Mgr I	0.2	-	0.8	5,079-6,311	-	60,586
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,508	197,421	199,488
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Los Angeles Veteran Services	5.0	5.0	5.0	\$312,358	\$320,309	\$313,930
Totals, Division of Veterans Services	66.3	89.8	89.8	\$3,904,934	\$4,994,598	\$5,110,270
Homes Division						
Undersecretary, Veterans Homes	0.9	1.0	1.0	13,207-13,603	158,484	158,484
Dep Secty of Veterans Homes	0.2	1.0	1.0	9,416-10,488	120,000	120,000
Chief of Financial Ops	1.0	1.0	1.0	8,785-9,787	111,816	111,816
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,712	113,712
Nurse Consultant III-Spec	1.9	2.0	2.0	8,429-10,551	249,208	252,930
Nurse Instructor	1.0	1.0	1.0	6,914-8,656	103,872	103,872
C.E.A. A	0.7	1.0	1.0	6,173-8,874	74,304	74,304
Research Pgrm Spec II-Hlth	0.6	2.0	2.0	5,309-6,645	141,988	146,628
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Research Pgrm Spec I-Hlth	0.4	-	-	4,833-6,050	-	-
Special Asst for Veterans Homes Admin	0.7	1.0	1.0	4,424-5,499	54,996	54,996
Assoc Govtl Pgrm Analyst	3.5	4.0	4.0	4,400-5,508	242,966	251,552
Adm Asst I	0.3	-	-	3,658-4,792	-	-
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,579	79,347	83,316
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,362	72,576	74,184
Totals, Homes Division	15.6	20.0	20.0	\$1,291,941	\$1,599,001	\$1,621,526
Totals, Headquarters	254.2	300.7	300.7	\$17,952,360	\$20,570,156	\$20,967,740
Division of Farm and Home Purchases						
Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. B	3.0	3.0	3.0	8,594-10,237	352,608	352,608
Atty III	1.0	1.0	1.0	7,682-9,857	118,284	118,284
Supvng Prop Agent	2.0	4.0	4.0	6,457-7,332	332,262	344,028
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,472	98,472
Financing Off	0.7	1.0	1.0	6,114-7,613	90,342	91,356
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Acctg Administrator II	0.4	1.0	1.0	5,576-6,929	80,732	83,148
Staff Info Syss Analyst-Supvr	1.0	-	-	5,318-6,993	-	-
Sr Property Agent	5.6	6.0	6.0	5,312-6,601	419,250	436,267
Info Ofcr II	2.0	3.0	3.0	5,312-6,601	237,636	237,636
Acctg Administrator I-Supvr	0.1	1.0	1.0	5,079-6,311	60,948	63,996
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	67,760	71,148
Staff Info Syss Analyst-Spec	3.1	4.0	4.0	5,065-6,660	290,401	299,246
Financing Spec	0.7	2.0	2.0	4,833-6,050	132,612	137,856
Atty	1.0	1.0	1.0	4,674-8,141	68,502	71,928
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Adm Analyst -Acctg Syss	0.6	1.0	1.0	4,619-5,784	69,408	69,408
Exec Ofcr	0.8	-	-	4,424-5,499	-	-
Sr Acctg Ofcr-Spec	2.4	3.0	3.0	4,400-5,508	182,862	187,701
Assoc Bus Mgmt Analyst	1.3	2.0	2.0	4,400-5,508	121,536	124,308
Assoc Property Agent	24.6	35.0	35.0	4,400-5,508	2,101,758	2,158,799
Assoc Pers Analyst	0.9	1.0	1.0	4,400-5,508	65,781	66,096
Assoc Govtl Pgrm Analyst	3.5	2.0	2.0	4,400-5,508	109,787	115,281
Financing Assoc	1.3	1.0	1.0	4,400-5,508	52,800	55,440
Info Ofcr I-Spec	0.2	-	-	4,400-5,508	-	-
Graphic Designer III	1.0	1.0	1.0	4,367-5,468	56,394	59,214
Bus Svc Ofcr II Spec	1.0	1.0	1.0	4,009-5,020	60,240	60,240
Acctg Ofcr-Spec	1.2	1.0	1.0	3,841-4,810	49,632	52,116
Asst Property Agent	2.0	-	-	3,658-4,579	-	-
Exec Asst	0.3	-	-	3,288-4,116	-	-
Accountant Trainee	1.2	2.0	2.0	3,240-3,864	84,117	88,151
Supvng Pgrm Techn II	2.0	2.0	2.0	2,953-3,698	88,104	88,752
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,819	67,608	70,992
Ofc Techn-Typing	1.1	3.0	3.0	2,686-3,362	99,996	104,988
Acctg Techn	3.2	3.0	3.0	2,638-3,305	110,976	112,560
Pgrm Techn II	11.1	14.0	14.0	2,638-3,305	524,707	534,206
Pers Spec	0.8	1.0	1.0	2,602-4,189	45,456	46,548
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	43,651	43,651
Pgrm Techn	1.0	1.0	1.0	2,280-3,064	36,768	36,768
Security Guard	2.7	3.0	3.0	2,173-2,718	84,660	88,896
Ofc Asst-Typing	1.8	1.0	1.0	2,143-2,911	30,612	32,142
Totals, Administration	91.6	112.0	112.0	\$5,468,178	\$6,597,846	\$6,763,414
Temporary Help	1.2	5.0	5.0	(130,507)	100,000	100,000
Overtime	-	-	-	(13,647)	-	-
Totals, Division of Farm and Home Purchases	92.8	117.0	117.0	\$5,612,332	\$6,697,846	\$6,863,414
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	347.0	417.7	417.7	\$23,564,692	\$27,268,002	\$27,831,154
<i>Regular/Ongoing Positions</i>	<i>330.9</i>	<i>409.8</i>	<i>409.8</i>	<i>22,323,439</i>	<i>26,648,002</i>	<i>27,211,154</i>
<i>Temporary Help</i>	<i>16.1</i>	<i>7.9</i>	<i>7.9</i>	<i>1,176,494</i>	<i>615,000</i>	<i>615,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>64,759</i>	<i>5,000</i>	<i>5,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Veterans Home of California, Yountville						
Administration:						
Administrator	0.5	1.0	1.0	10,672-11,890	140,040	140,040
Clinical Administrator	1.5	2.0	2.0	6,682-7,587	178,782	181,654
C.E.A. A	0.5	1.0	1.0	6,173-8,874	74,076	74,076
Asst Hosp Administrator	0.5	1.0	1.0	6,173-7,012	84,144	84,144
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,508	187,192	191,928
Info Ofcr I-Spec	0.4	1.0	1.0	4,400-5,508	66,096	66,096
Adm Asst I	0.7	1.0	1.0	3,658-4,792	43,896	46,092
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	0.4	0.5	0.5	2,686-3,362	20,172	20,172
Totals, Administration	8.5	11.5	11.5	\$602,929	\$849,346	\$859,150
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Quality Assurance	2.0	2.0	2.0	\$117,912	\$117,912	\$117,912
Health and Safety:						
Hlth & Safety Ofcr	0.9	1.0	1.0	4,622-5,743	55,464	58,236
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	41,328	42,348
Totals, Health and Safety	1.9	2.0	2.0	\$101,982	\$96,792	\$100,584
Social Work Service:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,477-7,592	91,104	91,104
Clinical Soc Worker-Hlth Facility	10.4	11.0	11.0	5,286-7,233	923,834	931,670
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Social Work Service	12.4	13.0	13.0	\$996,264	\$1,055,282	\$1,063,118
Security Service:						
Chief, Firefighter/Security Ofcr	1.0	1.0	1.0	4,255-5,544	58,642	61,572
Capt Firefighter/Security Ofcr	1.0	1.0	1.0	3,873-4,998	62,059	62,375
Fire Fighter/Security Ofcr	5.0	7.0	7.0	3,539-4,554	354,234	360,669
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	39,364	40,344
Certified Nursing Asst	0.3	-	-	2,193-2,948	-	-
Totals, Security Service	8.2	10.0	10.0	\$439,277	\$514,299	\$524,960
Laundry Service:						
Laundry Supvr II	0.6	1.0	1.0	3,018-3,780	41,568	43,647
Laundry Supvr I	1.4	1.0	1.0	2,560-3,206	35,114	36,868
Laundry Worker	3.0	7.0	7.0	2,297-2,876	226,753	233,937
Launderer	0.6	-	-	2,215-2,774	-	-
Hospital Worker	0.6	-	-	2,134-2,669	-	-
Launderer Asst	3.4	1.0	1.0	2,065-2,582	25,398	26,664
Totals, Laundry Service	9.6	10.0	10.0	\$304,973	\$328,833	\$341,116
Sanitation Service:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,761	50,666	53,200
Custodian Supvr III	-	1.0	1.0	2,714-3,398	32,568	34,200
Ofc Techn-Typing	0.6	-	-	2,686-3,362	-	-
Custodian Supvr II	2.8	3.0	3.0	2,507-3,142	109,766	111,437
Lead Custodian	1.8	2.0	2.0	2,252-2,819	68,507	68,696
Custodian	52.5	59.0	59.0	2,098-2,625	1,781,331	1,811,199
Food Svc Techn I	-	1.0	1.0	2,065-2,582	25,398	26,664
Svc Asst-Custodian	9.7	12.0	12.0	1,965-2,460	347,706	352,134

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Maint & Svc Occ Trainee	0.3	-	-	1,899-2,155	-	-
Totals, Sanitation Service	68.7	79.0	79.0	\$2,131,032	\$2,415,942	\$2,457,530
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,345	76,140	76,140
Asst Director of Dietetics	3.0	3.0	3.0	4,614-5,775	201,676	204,828
Registered Dietitian	7.3	8.0	8.0	3,993-5,097	446,901	457,906
Staff Svcs Analyst-Gen	0.3	1.0	0.8	2,817-4,579	48,723	37,899
Totals, Dietetic Counseling	11.6	13.0	12.8	\$686,491	\$773,440	\$776,773
Holderman Kitchen:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,833	45,996	45,996
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,092	74,280	74,280
Food Svc Techn II	5.2	6.0	6.0	2,215-2,774	192,831	193,686
Food Svc Techn I	39.1	43.6	43.6	2,065-2,582	1,304,553	1,318,819
Totals, Holderman Kitchen	48.1	53.6	53.6	\$1,500,633	\$1,658,004	\$1,673,125
Kitchen:						
Supvng Cook II	1.0	1.0	1.0	3,297-4,129	49,548	49,548
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,019	47,328	47,328
Supvng Cook I	1.0	1.0	1.0	2,901-3,632	43,584	43,584
Cook Spec II	8.5	9.0	9.0	2,659-3,330	349,083	352,860
Stock Clk	3.0	3.0	3.0	2,420-3,030	109,080	109,080
Cook Spec I	1.9	2.0	2.0	2,378-2,978	71,472	71,472
Food Svc Techn I	2.0	2.0	2.0	2,065-2,582	61,968	61,968
Totals, Kitchen	18.4	19.0	19.0	\$709,149	\$732,063	\$735,840
Main Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,833	45,996	45,996
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,092	74,280	74,280
Food Svc Techn II	4.0	4.0	4.0	2,215-2,774	133,152	133,152
Food Svc Techn I	25.7	26.5	26.5	2,065-2,582	796,053	803,757
Totals, Main Dining Room	33.5	34.5	34.5	\$1,065,124	\$1,089,825	\$1,097,529
Purchasing:						
Hosp Gen Svcs Administrator II	0.2	1.0	1.0	4,622-5,743	66,416	68,916
Bus Svc Ofcr II Supvr	0.8	-	-	4,216-5,231	-	-
Bus Svc Ofcr I-Supvr	0.7	1.0	1.0	3,845-4,761	46,140	48,444
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,362	40,344	40,344
Bus Svc Asst-Spec	0.9	2.0	2.0	2,495-3,819	72,288	73,788
Totals, Purchasing	4.4	5.0	5.0	\$211,181	\$225,188	\$231,492
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,019	47,328	47,328
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse	2.0	2.0	2.0	\$90,420	\$90,420	\$90,420
Property:						
Prop Controller I	0.9	1.0	1.0	2,902-3,633	43,164	43,596
Stock Clk	1.9	2.0	2.0	2,420-3,030	70,952	72,275
Totals, Property	2.8	3.0	3.0	\$105,447	\$114,116	\$115,871
Dispatch Office:						
Dispatcher Clerk Supvr	0.3	1.0	1.0	2,997-3,751	35,964	37,764
Dispatcher Clerk	4.8	5.0	5.0	2,771-3,469	210,344	210,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Dispatch Office	5.1	6.0	6.0	\$216,265	\$246,308	\$248,608
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	5,286-6,572	78,864	78,864
Chief of Plant Operation I	0.7	1.0	1.0	4,813-5,982	71,784	71,784
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Architectural Asst	1.0	1.0	1.0	3,503-4,909	58,908	58,908
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Plant Services Administration	5.7	6.0	6.0	\$336,630	\$356,340	\$356,340
Plant Operations:						
Water & Sewage Plant Supvr	0.3	-	-	4,924-5,170	-	-
Stationary Engr	11.6	13.0	13.0	4,924-5,170	801,958	808,600
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Fusion Welder	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Bldg Maint Worker	2.1	2.0	2.0	3,186-3,672	82,296	84,204
Skilled Laborer	1.0	1.0	1.0	3,051-3,505	42,060	42,060
Totals, Plant Operations	17.0	18.0	18.0	\$1,006,506	\$1,048,570	\$1,057,120
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-4,982	59,784	59,784
Painter Supvr	0.6	1.0	1.0	4,012-4,622	54,635	57,364
Electrician II	-	1.0	1.0	4,012-4,622	48,144	50,556
Electrician I	1.8	2.0	2.0	3,828-4,622	105,864	105,864
Plumber I	2.4	3.0	3.0	3,828-4,411	153,137	155,499
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,411	52,932	52,932
Carpenter I	3.0	3.0	3.0	3,660-4,213	151,668	151,668
Locksmith I	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Painter I	5.7	7.0	7.0	3,660-4,213	347,256	349,452
Mason I	2.0	2.0	2.0	3,660-4,213	101,112	101,112
Electronics Techn	1.0	1.0	1.0	3,264-4,326	51,912	51,912
Bldg Maint Worker	1.2	2.0	2.0	3,186-3,672	82,296	84,204
Materials & Stores Spec	0.3	1.0	1.0	2,877-3,591	43,092	43,092
Window Cleaner	2.5	3.0	3.0	2,805-3,505	126,180	126,180
Totals, Plant Maintenance	23.5	29.0	29.0	\$1,172,436	\$1,428,568	\$1,440,175
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,133	49,596	49,596
Automobile Mechanic	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	10.1	12.0	12.0	3,051-3,505	495,660	499,416
Certified Nursing Asst	0.5	-	-	2,193-2,948	-	-
Totals, Motor Pool	14.6	16.0	16.0	\$636,527	\$689,220	\$692,976
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,327	51,392	51,924
Tractor Opr-Laborer	0.9	1.0	1.0	3,350-3,860	40,200	42,216
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,505	42,060	42,060
Groundskeeper	4.7	5.0	5.0	2,687-3,204	186,964	188,631
Totals, Grounds	7.6	8.0	8.0	\$309,762	\$320,616	\$324,831
Rector Reservoir:						
Water & Sewage Plant Supvr	1.7	2.0	2.0	4,924-5,170	130,864	130,864
Totals, Rector Reservoir	1.7	2.0	2.0	\$109,790	\$130,864	\$130,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Accounting:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	74,292	75,732
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,810	52,550	55,176
Totals, Accounting	2.0	2.0	2.0	\$120,798	\$126,842	\$130,908
Cashiering:						
Accountant I Spec	1.3	2.0	2.0	2,870-3,593	77,250	79,737
Acctg Techn	0.5	-	-	2,638-3,305	-	-
Totals, Cashiering	1.8	2.0	2.0	\$74,811	\$77,250	\$79,737
Business Office:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	65,084	66,096
Totals, Business Office	2.0	2.0	2.0	\$145,402	\$148,232	\$149,244
Pre-Billing Unit:						
Hlth Recd Techn I	3.4	3.0	3.0	3,207-3,610	129,960	129,960
Key Data Opr	2.4	3.0	3.0	2,153-3,064	110,304	110,304
Totals, Pre-Billing Unit	5.8	6.0	6.0	\$234,717	\$240,264	\$240,264
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Patient Benefit & Ins Ofcr I	3.5	4.0	4.0	3,922-4,910	235,680	235,680
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,579	81,813	85,902
Totals, Patient Benefit Unit	5.8	7.0	7.0	\$330,425	\$383,589	\$387,678
Mail Room:						
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	37,908	39,736
Ofc Asst-Typing	0.3	-	-	2,143-2,911	-	-
Totals, Mail Room	1.0	1.0	1.0	\$35,756	\$37,908	\$39,736
Residential Care Services:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,481	52,992	53,772
Res Care Unit Leader	7.7	9.0	9.3	2,817-3,529	364,044	377,569
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,362	40,344	40,344
Certified Nursing Asst	0.3	1.0	0.7	2,193-2,948	30,332	21,113
Totals, Residential Care Services	9.6	12.0	12.0	\$406,517	\$487,712	\$492,798
Medical Administrative Services:						
Chief Med Adm Svc	0.8	1.0	1.0	4,272-5,302	60,096	63,096
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,579	33,804	35,496
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	79,704	80,688
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Medical Administrative Services	5.0	6.0	6.0	\$211,837	\$250,884	\$256,560
Medical Records:						
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,364-3,786	40,368	42,384
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,626	43,512	43,512
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Med Transcriber	1.0	1.0	1.0	2,589-3,242	38,904	38,904
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,911	69,864	69,864
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,853	30,709	32,244
Totals, Medical Records	7.0	8.0	8.0	\$261,421	\$304,045	\$307,596
Admissions:						
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Admissions	1.0	1.0	1.0	\$42,348	\$42,348	\$42,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ambulatory Care Clinic-Admin Services:						
Phys Testing & Eval Spec	0.9	1.0	1.0	3,050-3,819	45,828	45,828
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Key Data Opr	3.1	3.0	3.0	2,153-3,064	104,160	105,696
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	32,448	34,074
Totals, Ambulatory Care Clinic-Admin Services	5.0	6.0	6.0	\$195,127	\$222,780	\$225,942
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	77,082	80,937
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,508	63,551	65,571
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Pers Supvr I	0.9	1.0	1.0	3,658-4,579	53,681	54,948
Sr Pers Spec	0.5	1.0	1.0	3,658-4,579	54,881	56,148
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,579	92,538	97,167
Jr Staff Analyst-Gen	-	0.5	0.5	2,817-3,819	16,902	16,902
Ofc Techn-Typing	0.8	-	-	2,686-3,362	-	-
Pers Spec	4.0	5.0	5.0	2,602-4,189	204,651	211,920
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	32,448	34,074
Totals, Human Resources	10.9	13.5	13.5	\$581,162	\$661,830	\$683,763
Training Office:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	53,760	54,948
Totals, Training Office	1.0	1.0	1.0	\$51,456	\$53,760	\$54,948
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.6	1.0	1.0	16,450-18,558	206,784	217,116
Skilled Nursing Facility Administrator	1.0	1.0	1.0	7,984-8,893	100,596	100,596
Registered Nurse	2.6	3.0	3.0	6,938-8,271	273,932	282,662
Radiologic Technologist	0.5	0.5	0.5	4,531-5,278	31,668	31,668
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	51,300	53,869
Secty	0.6	1.0	1.0	2,686-3,363	32,232	33,840
Totals, Medical Staff Administration	6.3	7.5	7.5	\$582,430	\$696,512	\$719,751
Medical Staff Services:						
Chief of Medicine, Veterans Home & Medical Center	1.0	1.0	1.0	15,668-17,750	213,000	213,000
Physician & Surgeon	3.1	4.5	4.5	14,771-17,234	885,060	899,592
Nurse Practitioner	0.2	1.0	0.8	8,632-9,758	117,096	95,238
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Medical Staff Services	5.3	7.5	7.3	\$882,944	\$1,255,500	\$1,248,174
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,990	71,880	71,880
Respiratory Care Practitioner	3.0	4.5	4.5	3,050-4,582	221,882	227,192
Totals, Respiratory Therapy	4.0	5.5	5.5	\$263,436	\$293,762	\$299,072
Ambulatory Care Service:						
Chief Physician & Surgeon	1.0	1.0	1.0	14,883-16,944	203,328	203,328
Physician & Surgeon	3.6	3.5	3.5	14,771-17,234	718,902	718,902
Podiatrist	1.0	1.0	1.0	9,367-15,190	182,280	182,280
Nurse Practitioner	1.0	1.0	1.0	8,632-9,758	117,096	117,096
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Ambulatory Care Service	7.6	7.5	7.5	\$1,280,188	\$1,261,950	\$1,261,950
Mental Health Service:						
Staff Psychiatrist	0.9	1.0	1.0	18,146-22,377	182,568	191,700
Totals, Mental Health Service	0.9	1.0	1.0	\$231,890	\$182,568	\$191,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Behavioral Wellness:						
Staff Psychologist-Clinical	3.0	3.0	3.0	6,777-8,930	316,390	316,390
Chief, Alcohol Treatment Svc	1.0	1.0	1.0	4,013-5,024	60,288	60,288
Social Work Assoc	1.0	1.0	1.0	2,854-3,702	44,424	44,424
Totals, Behavioral Wellness	5.0	5.0	5.0	\$421,682	\$421,102	\$421,102
Pharmacy:						
Pharmacy Svcs Mgr	0.9	1.0	1.0	9,245-9,999	119,988	119,988
Pharmacist II	1.0	1.0	1.0	9,245-9,999	119,988	119,988
Pharmacist I	4.6	5.9	5.9	8,806-9,708	670,078	680,858
Pharmacy Techn	5.2	6.7	6.7	2,850-3,570	271,995	278,556
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,579	91,871	94,173
Totals, Pharmacy	13.6	16.6	16.6	\$1,049,545	\$1,273,920	\$1,293,563
Central Supply Service:						
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,173	50,616	50,616
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,591	43,092	43,092
Medical Supply Techn	5.0	5.0	5.0	2,153-2,891	173,460	173,460
Totals, Central Supply Service	6.9	7.0	7.0	\$261,873	\$267,168	\$267,168
Pathology Service:						
Clinical Lab Technologist	-	1.0	1.0	4,016-5,028	48,192	50,604
Pathology Asst	2.0	2.0	2.0	2,746-3,439	82,536	82,536
Totals, Pathology Service	2.0	3.0	3.0	\$82,536	\$130,728	\$133,140
Dental Service:						
Dentist	1.5	1.5	1.5	14,460-21,816	350,706	350,706
Dental Hygienist	1.0	1.0	1.0	5,366-6,720	73,656	77,343
Dental Lab Techn	1.9	2.0	2.0	3,416-4,277	94,704	94,704
Dental Asst	2.0	2.0	2.0	3,046-4,993	116,006	118,629
Totals, Dental Service	6.4	6.5	6.5	\$621,296	\$635,072	\$641,382
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Secty	0.5	1.0	1.0	2,686-3,363	40,356	40,356
Totals, Chaplain Service	1.5	2.0	2.0	\$82,488	\$101,676	\$101,676
Patient Library:						
Sr Librarian-Supvr	0.4	1.0	1.0	4,314-5,671	51,768	54,360
Library Techn Asst II	1.0	1.0	1.0	3,057-3,827	45,924	45,924
Totals, Patient Library	1.4	2.0	2.0	\$75,646	\$97,692	\$100,284
Rehabilitation Administration:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,764-7,215	86,580	86,580
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Rehabilitation Administration	3.0	3.0	3.0	\$178,724	\$181,872	\$181,872
Physical Therapy:						
Phys Testing & Eval Spec	0.1	1.0	1.0	3,050-3,819	36,600	38,436
Phys Therapy Asst	-	1.0	1.0	2,542-3,184	30,504	32,028
Certified Nursing Asst	2.9	3.0	3.0	2,193-2,948	104,359	104,359
Totals, Physical Therapy	3.0	5.0	5.0	\$109,675	\$171,463	\$174,823
Occupational Therapy:						
Occ Therapist	3.4	3.4	3.4	5,408-6,367	259,774	259,774
Totals, Occupational Therapy	3.4	3.4	3.4	\$259,005	\$259,774	\$259,774
Speech Pathology:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Speech Pathologist II	0.2	-	0.2	4,477-5,878	-	10,745
Speech Pathologist I	-	1.0	1.0	4,080-5,353	48,960	51,408
Totals, Speech Pathology	0.2	1.0	1.2	\$15,083	\$48,960	\$62,153
Audiology:						
Audiologist I	1.0	1.0	1.0	4,080-5,620	67,440	67,440
Totals, Audiology	1.0	1.0	1.0	\$67,440	\$67,440	\$67,440
Therapeutic Activities:						
Supvng Rehab Therapist	2.0	2.0	2.0	5,679-6,558	148,548	152,040
Rehab Therapist-Art	0.7	0.7	0.7	5,408-6,367	57,303	57,303
Rehab Therapist-Music	3.8	5.0	5.0	5,408-6,367	359,004	365,484
Rehab Therapist-Recr	5.9	7.0	7.0	5,408-6,367	507,811	516,861
Audio Visual Equipt Techn	0.5	1.0	1.0	3,580-4,120	44,034	46,236
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Activity Coord, Veterans Home & Med Ctr	1.5	1.0	1.0	2,218-2,777	33,324	33,324
Totals, Therapeutic Activities	15.4	17.7	17.7	\$1,021,596	\$1,183,864	\$1,206,780
Prosthetics:						
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,176	49,980	50,112
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Prosthetics	2.0	2.0	2.0	\$90,298	\$93,072	\$93,204
Volunteer Program:						
Coord of Volunteer Svcs	0.8	1.0	1.0	4,216-5,231	52,702	55,334
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Volunteer Program	1.8	2.0	2.0	\$82,367	\$93,046	\$95,678
Skilled Nursing Facility (SNF) 1N:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	9.2	10.0	10.0	6,938-8,271	981,066	988,616
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,173	51,656	51,656
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,362	37,143	38,976
Certified Nursing Asst	9.9	10.0	10.0	2,193-2,948	350,017	351,439
Ofc Asst-Typing	0.8	-	-	2,143-2,911	-	-
Totals, SNF 1N	22.2	23.0	23.0	\$1,446,193	\$1,526,814	\$1,537,619
SNF 1B:						
Registered Nurse	2.8	4.0	4.0	6,938-8,271	401,897	406,464
Licensed Voc Nurse	2.0	2.0	2.0	3,333-4,173	101,551	103,075
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,796	38,636
Certified Nursing Asst	14.6	15.0	15.0	2,193-2,948	508,103	513,855
Ofc Asst-Gen	-	1.0	1.0	2,074-2,853	34,920	34,920
Totals, SNF 1B	20.4	23.0	23.0	\$906,007	\$1,083,267	\$1,096,950
SNF 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	4.7	5.0	5.0	6,938-8,271	503,916	503,916
Licensed Voc Nurse	1.7	2.0	2.0	3,333-4,173	101,192	101,192
Ofc Techn-Typing	0.8	-	-	2,686-3,362	-	-
Certified Nursing Asst	8.4	11.0	11.0	2,193-2,948	369,156	373,290
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	32,448	34,074
Totals, SNF 1C	16.6	20.0	20.0	\$981,729	\$1,113,644	\$1,119,404
SNF 1D:						
Registered Nurse	3.9	4.0	4.0	6,938-8,271	394,045	398,396
Licensed Voc Nurse	2.0	2.0	2.0	3,333-4,173	101,524	101,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,889	40,344
Certified Nursing Asst	16.4	18.0	18.0	2,193-2,948	627,489	632,759
Totals, SNF 1D	23.3	25.0	25.0	\$1,086,532	\$1,162,947	\$1,173,023
SNF 2B:						
Registered Nurse	4.7	5.0	5.0	6,938-8,271	495,097	499,448
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,173	48,431	49,955
Certified Nursing Asst	11.8	13.0	13.0	2,193-2,948	437,420	441,452
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, SNF 2B	18.5	20.0	20.0	\$926,167	\$1,015,880	\$1,025,787
SNF 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	5.0	5.0	5.0	6,938-8,271	498,252	502,836
Licensed Voc Nurse	3.2	3.0	3.0	3,333-4,173	127,761	134,060
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,707	40,344
Certified Nursing Asst	12.4	14.0	14.0	2,193-2,948	491,482	493,449
Totals, SNF 2C	22.6	24.0	24.0	\$1,234,405	\$1,264,134	\$1,277,621
SNF 2D:						
Registered Nurse	3.9	4.0	4.0	6,938-8,271	391,309	396,140
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,173	151,308	151,308
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,362	37,602	39,432
Certified Nursing Asst	10.6	12.0	12.0	2,193-2,948	387,482	394,781
Ofc Asst-Typing	0.5	-	-	2,143-2,911	-	-
Totals, SNF 2D	18.5	20.0	20.0	\$919,445	\$967,701	\$981,661
SNF Ward 0:						
Registered Nurse	1.8	2.0	2.0	6,938-8,271	202,800	202,800
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,173	152,848	152,848
Certified Nursing Asst	9.0	10.0	10.0	2,193-2,948	355,472	355,912
Totals, SNF Ward 0	13.8	15.0	15.0	\$654,506	\$711,120	\$711,560
SNF Wild West:						
Supvng Registered Nurse	0.8	1.0	1.0	7,116-8,911	85,392	89,664
Registered Nurse	4.4	5.4	5.4	6,938-8,271	529,973	534,137
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,173	50,076	50,076
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Certified Nursing Asst	10.3	12.0	12.0	2,193-2,948	414,370	417,238
Totals, SNF Wild West	17.5	20.4	20.4	\$979,602	\$1,120,155	\$1,131,459
SNF Ponderosa:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	3.9	4.0	4.0	6,938-8,271	390,637	397,388
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,173	51,448	51,448
Certified Nursing Asst	8.4	9.0	9.0	2,193-2,948	303,092	306,603
Totals, SNF Ponderosa	14.3	15.0	15.0	\$829,562	\$852,109	\$862,371
SNF Ward 3:						
Registered Nurse	4.0	4.0	4.0	6,938-8,271	404,064	406,464
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,173	50,076	50,076
Certified Nursing Asst	10.7	13.0	13.0	2,193-2,948	439,204	443,204
Totals, SNF Ward 3	15.7	18.0	18.0	\$826,823	\$893,344	\$899,744
Intermediate Care Facility (ICF) Ward 5:						
Supvng Registered Nurse	2.0	2.0	2.0	7,116-8,911	213,663	213,864
Registered Nurse	2.0	2.0	2.0	6,938-8,271	201,552	201,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Licensed Voc Nurse	3.4	4.0	4.0	3,333-4,173	175,903	182,115
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,362	37,143	38,976
Certified Nursing Asst	4.4	5.0	5.0	2,193-2,948	169,692	171,012
Ofc Asst-Typing	0.8	-	-	2,143-2,911	-	-
Totals, ICF Ward 5	12.9	14.0	14.0	\$775,856	\$797,953	\$807,519
ICF Ward 6:						
Registered Nurse	2.8	3.0	3.0	6,938-8,271	288,168	292,332
Licensed Voc Nurse	3.3	4.0	4.0	3,333-4,173	201,363	202,452
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,707	40,344
Certified Nursing Asst	5.9	6.0	6.0	2,193-2,948	216,000	216,000
Totals, ICF Ward 6	13.0	14.0	14.0	\$697,236	\$745,238	\$751,128
Nursing Escort:						
Certified Nursing Asst	5.0	5.0	5.0	2,193-2,948	174,560	176,212
Totals, Nursing Escort	5.0	5.0	5.0	\$172,146	\$174,560	\$176,212
Nursing UR/MDS:						
Supvng Registered Nurse	-	1.0	1.2	7,116-8,911	85,392	106,743
Registered Nurse	6.4	7.0	7.0	6,938-8,271	696,564	696,564
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,948	35,376	35,376
Totals, UR/MDS	7.4	9.0	9.2	\$666,892	\$817,332	\$838,683
Nursing Ambulatory Care Clinic:						
Supvng Registered Nurse	1.7	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	13.6	14.8	14.8	6,938-8,271	1,449,910	1,458,790
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,173	141,150	143,202
Auto Equipt Opr I	0.2	1.0	1.0	3,051-3,505	36,612	38,448
Ofc Techn-Typing	0.6	-	-	2,686-3,362	-	-
Certified Nursing Asst	4.4	7.8	6.5	2,193-2,948	250,952	210,784
Ofc Asst-Typing	-	0.2	1.5	2,143-2,911	5,941	45,459
Hospital Worker	0.5	0.5	0.5	2,134-2,669	16,014	16,014
Totals, Nursing Ambulatory Care Clinic	24.0	28.3	28.3	\$1,868,864	\$2,007,511	\$2,019,629
Nursing Education:						
Supvng Registered Nurse	0.3	1.0	1.0	7,116-8,911	85,932	89,664
Nurse Instructor	2.6	3.0	3.0	6,914-8,656	255,540	268,320
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,608	40,274
Totals, Nursing Education	3.9	5.0	5.0	\$318,297	\$381,080	\$398,258
Nursing Administration:						
Supvng Nurse III	0.4	1.0	1.0	7,431-9,304	111,648	111,648
Supvng Nurse II	3.0	3.0	3.0	7,116-8,911	315,592	319,486
Supvng Registered Nurse	4.0	4.0	4.0	7,116-8,911	431,056	431,056
Registered Nurse	-	0.1	0.1	6,938-8,271	8,326	8,742
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	43,548	45,428
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,362	120,668	121,032
Certified Nursing Asst	-	1.0	1.0	2,193-2,948	26,316	27,632
Totals, Nursing Administration	10.8	13.1	13.1	\$930,358	\$1,057,154	\$1,065,024
Intermediate Care Facility Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	108,284	108,284
Registered Nurse	4.0	4.0	4.0	6,938-8,271	386,172	390,336
Licensed Voc Nurse	2.9	3.0	3.0	3,333-4,173	147,572	149,798
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,616	40,344
Certified Nursing Asst	4.7	6.0	6.0	2,193-2,948	200,032	203,475

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Intermediate Care Facility Ward 4	13.6	15.0	15.0	\$853,287	\$881,676	\$892,237
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.7	1.0	1.0	3,580-4,481	53,009	53,772
Certified Nursing Asst	6.9	9.5	9.5	2,193-2,948	291,781	299,471
Totals, RCFE	7.6	10.5	10.5	\$251,114	\$344,790	\$353,243
Temporary Help	17.1	-	-	(1,298,993)	1,348,200	1,375,000
Overtime	-	-	-	(3,080,412)	2,416,500	2,500,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	774.6	853.6	853.6	\$44,907,075	\$48,719,642	\$49,342,674
<i>Regular/Ongoing Positions</i>	<i>757.5</i>	<i>853.6</i>	<i>853.6</i>	<i>40,527,670</i>	<i>44,954,942</i>	<i>45,467,674</i>
<i>Temporary Help</i>	<i>17.1</i>	<i>-</i>	<i>-</i>	<i>1,298,993</i>	<i>1,348,200</i>	<i>1,375,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,080,412</i>	<i>2,416,500</i>	<i>2,500,000</i>
Veterans Home of California, Barstow						
Administration:						
Administrator, Veterans Home of California, Barstow	1.0	1.0	1.0	6,756-9,325	109,188	109,188
Asst Hosp Administrator	1.0	1.0	1.0	6,173-7,012	83,331	84,144
Skilled Nursing Facility Administrator	-	1.0	1.0	5,000-8,634	60,000	60,000
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	55,440	58,212
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	58,404	61,320
Exec Secty I	0.9	1.0	1.0	3,020-3,782	45,384	45,384
Totals, Administration	4.9	6.0	6.0	\$344,596	\$411,747	\$418,248
Quality Assurance Service:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,150	75,564
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Ofc Techn-Typing	0.2	-	-	2,686-3,362	-	-
Totals, Quality Assurance Service	2.2	2.0	2.0	\$150,350	\$144,066	\$144,480
Security:						
Lead Security Guard	-	1.0	1.0	2,252-2,819	27,024	28,380
Security Guard	-	7.0	7.0	2,173-2,718	187,110	196,476
Totals, Security	-	8.0	8.0	-	\$214,134	\$224,856
Social Work Services:						
Supvng Psych Soc Worker I	0.7	1.0	1.0	6,477-7,592	87,477	91,851
Clinical Soc Worker-Hlth Facility	0.5	1.0	1.0	5,286-7,233	86,796	86,796
Psych Soc Worker	1.0	1.0	1.0	3,554-4,652	67,824	67,824
Totals, Social Work Services	2.2	3.0	3.0	\$172,077	\$242,097	\$246,471
Laundry:						
Launderer	1.0	1.0	1.0	2,215-2,774	33,288	33,288
Totals, Laundry	1.0	1.0	1.0	\$32,595	\$33,288	\$33,288
Housekeeping:						
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,821	68,744	68,744
Housekeeper	12.6	13.0	13.0	2,098-2,625	398,439	402,847
Totals, Housekeeping	14.6	15.0	15.0	\$444,289	\$467,183	\$471,591
Dietetic Counseling:						
Registered Dietitian	0.3	1.0	1.0	3,993-5,097	\$61,164	\$61,164
Totals, Dietetic Counseling	0.3	1.0	1.0	\$21,116	\$61,164	\$61,164
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	4,614-5,775	61,806	64,893
Food Mgr	1.0	1.0	1.0	4,227-5,291	63,025	63,474

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Cook II	1.0	1.0	1.0	3,297-4,129	41,544	43,620
Supvng Cook I	-	1.0	1.0	2,901-3,632	34,812	36,552
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Cook Spec II	3.0	5.0	5.0	2,659-3,330	172,224	180,848
Cook Spec I	0.7	3.0	3.0	2,378-2,978	88,260	92,682
Food Svc Techn II	2.9	3.9	3.9	2,215-2,774	112,745	118,381
Food Svc Techn I	12.3	20.0	20.0	2,065-2,582	546,702	573,042
Totals, Food Service	22.9	36.9	36.9	\$739,105	\$1,161,462	\$1,213,836
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Totals, Purchasing	1.0	1.0	1.0	\$55,881	\$57,132	\$57,132
Warehouse/Property:						
Prop Controller I	0.7	1.0	1.0	2,902-3,633	43,260	43,596
Bus Svc Asst-Spec	1.1	1.0	1.0	2,495-3,819	45,828	45,828
Stock Clk	1.0	1.0	1.0	2,420-3,030	36,360	36,360
Totals, Warehouse/Property	2.8	3.0	3.0	\$116,256	\$125,448	\$125,784
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,430-5,702	68,424	68,424
Stationary Engr	2.1	3.0	3.0	4,924-5,170	185,874	186,120
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,982	71,784	71,784
Maint Mechanic	1.1	1.0	1.0	3,835-4,417	53,004	53,004
Painter I	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Bldg Maint Worker	2.1	2.0	2.0	3,186-3,672	82,296	84,204
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,362	32,232	33,840
Svc Asst (Maint)	1.0	1.0	1.0	2,481-2,821	33,852	33,852
Totals, Plant Operations	9.5	11.0	11.0	\$510,229	\$578,022	\$581,784
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	5.0	5.0	5.0	3,051-3,505	210,300	210,300
Totals, Motor Pool	6.0	6.0	6.0	\$256,416	\$256,416	\$256,416
Grounds Maintenance:						
Groundskeeper	0.5	1.0	1.0	2,687-3,204	38,448	38,448
Totals, Grounds Maintenance	0.5	1.0	1.0	\$17,602	\$38,448	\$38,448
Accounting:						
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Totals, Accounting	1.0	1.0	1.0	\$56,169	\$57,720	\$57,720
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Cashiering	1.0	1.0	1.0	\$39,468	\$39,660	\$39,660
Medical Billing:						
Patient Benefit & Ins Ofcr I	1.9	2.0	2.0	3,922-4,910	113,184	115,897
Totals, Medical Billing	1.9	2.0	2.0	\$105,046	\$113,184	\$115,897
Domiciliary Administration:						
Res Care Unit Leader	2.0	2.0	2.0	2,817-3,529	84,696	84,696
Certified Nursing Asst	3.9	3.0	3.0	2,193-2,948	103,542	105,180
Totals, Domiciliary Administration	5.9	5.0	5.0	\$216,982	\$188,238	\$189,876
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Chief Med Adm Svc	1.0	1.0	1.0	4,272-5,302	63,624	63,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	37,494	39,246
Totals, Admissions/Medical Administration	1.8	3.0	3.0	\$92,520	\$153,918	\$158,310
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,207-3,610	43,320	43,320
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	31,656	33,240
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Medical Records	4.0	4.0	4.0	\$157,766	\$150,252	\$151,836
Human Resources Management:						
Instl Pers Ofcr II	0.9	1.0	1.0	4,622-5,743	55,464	58,236
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,579	102,283	105,344
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,840
Pers Spec	0.9	1.0	1.0	2,602-4,189	46,548	46,548
Housekeeper	0.9	-	-	2,098-2,625	-	-
Totals, Human Resources Management	3.8	5.0	5.0	\$173,457	\$236,527	\$243,968
Medical Staff Administration:						
Physician & Surgeon	0.7	1.0	1.0	14,771-17,234	186,120	186,120
Nurse Practitioner	1.0	1.0	1.0	8,632-9,758	117,096	117,096
Totals, Medical Staff Administration	1.7	2.0	2.0	\$235,332	\$303,216	\$303,216
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Nursing Administration	3.0	3.0	3.0	\$186,936	\$186,936	\$186,936
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	6,914-8,656	103,872	103,872
Totals, In-Service Education	1.0	1.0	1.0	\$101,604	\$103,872	\$103,872
Skilled Nursing Facility-1:						
Supvng Registered Nurse	2.0	2.0	2.0	7,116-8,911	213,864	213,864
Registered Nurse	6.0	6.0	6.0	6,938-8,271	595,512	595,512
Licensed Voc Nurse	2.5	3.0	3.0	3,333-4,173	145,724	148,004
Certified Nursing Asst	19.2	20.0	20.0	2,193-2,948	692,422	700,319
Ofc Asst-Typing	1.6	2.0	2.0	2,143-2,911	61,992	63,348
Totals, Skilled Nursing Facility-1	31.3	33.0	33.0	\$1,630,031	\$1,709,514	\$1,721,047
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	85,392	89,664
Registered Nurse	5.0	4.0	4.0	6,938-8,271	397,008	397,008
Licensed Voc Nurse	6.6	7.0	7.0	3,333-4,173	348,320	352,781
Certified Nursing Asst	18.9	18.0	18.0	2,193-2,948	626,017	630,781
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Intermediate Care Facility	33.5	32.0	32.0	\$1,647,243	\$1,525,905	\$1,539,402
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,948	35,376	35,376
Totals, Residential Care Clinic	3.0	3.0	3.0	\$181,968	\$181,968	\$181,968
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	3.0	3.0	2,218-2,777	98,850	99,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Therapeutic Activities	2.0	3.0	3.0	\$65,076	\$98,850	\$99,972
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	8,806-9,708	232,992	232,992
Pharmacy Techn	1.0	1.0	1.0	2,850-3,570	36,216	38,030
Totals, Pharmacy	3.0	3.0	3.0	\$267,478	\$269,208	\$271,022
Central Supply Service:						
Materials & Stores Spec	1.3	2.0	2.0	2,877-3,591	81,324	83,232
Totals, Central Supply Service	1.3	2.0	2.0	\$54,175	\$81,324	\$83,232
Dental Clinic:						
Dentist	0.5	0.5	0.5	14,460-21,816	120,160	122,070
Dental Asst	0.5	0.5	0.5	3,046-4,993	20,280	20,280
Totals, Dental Clinic	1.0	1.0	1.0	\$135,436	\$140,440	\$142,350
Temporary Help	25.1	2.0	2.0	(1,405,488)	848,900	839,500
Overtime	-	-	-	(1,166,173)	981,630	981,630
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	193.2	200.9	200.9	\$10,778,860	\$11,161,869	\$11,284,912
<i>Regular/Ongoing Positions</i>	<i>168.1</i>	<i>198.9</i>	<i>198.9</i>	<i>8,207,199</i>	<i>9,331,339</i>	<i>9,463,782</i>
<i>Temporary Help</i>	<i>25.1</i>	<i>2.0</i>	<i>2.0</i>	<i>1,405,488</i>	<i>848,900</i>	<i>839,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,166,173</i>	<i>981,630</i>	<i>981,630</i>
Veterans Home of California, Chula Vista						
Administration:						
Administrator, Veterans Home of California, Chula Vista	0.8	1.0	1.0	8,785-9,785	105,420	105,420
SNF Administrator, VH, Chula Vista	1.0	1.0	1.0	7,984-8,893	106,716	106,716
Asst Hosp Administrator	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Exec Secty I	0.3	1.0	1.0	3,020-3,782	45,072	45,384
Totals, Administration	3.1	4.0	4.0	\$291,301	\$341,352	\$341,664
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Totals, Quality Assurance	1.0	1.0	1.0	\$75,198	\$75,564	\$75,564
Health & Safety Officer:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Totals, Health & Safety Officer	1.0	1.0	1.0	\$68,916	\$68,916	\$68,916
Security:						
Lead Security Guard	-	1.0	1.0	2,252-2,819	27,024	28,380
Security Guard	-	7.0	7.0	2,173-2,718	187,110	196,476
Totals, Security	-	8.0	8.0	-	\$214,134	\$224,856
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,477-7,592	91,104	91,104
Clinical Soc Worker-Hlth Facility	2.7	3.0	3.0	5,286-7,233	241,560	245,610
Alcohol Treatment Counselor	1.0	1.0	1.0	3,554-4,652	55,824	55,824
Totals, Social Services	4.7	5.0	5.0	\$354,156	\$388,488	\$392,538
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,297-2,876	103,536	103,536
Totals, Laundry Service	3.0	3.0	3.0	\$103,536	\$103,536	\$103,536
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	32,538	34,167
Custodian	19.8	21.0	21.0	2,098-2,625	653,399	662,075
Svc Asst-Custodian	3.0	3.0	3.0	1,965-2,460	88,560	88,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Housekeeping	23.8	25.0	25.0	\$717,035	\$774,497	\$784,802
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,345	76,140	76,140
Registered Dietitian	1.7	2.0	2.0	3,993-5,097	122,328	122,328
Totals, Dietetic Counseling	2.7	3.0	3.0	\$180,566	\$198,468	\$198,468
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	4,614-5,775	68,835	69,300
Food Mgr	1.0	1.0	1.0	4,227-5,291	58,017	60,921
Food Svc Supvr II	-	1.0	1.0	3,062-3,833	36,744	38,580
Supvng Cook I	0.9	1.0	1.0	2,901-3,632	38,642	40,578
Dietetic Techn	0.1	1.0	1.0	2,746-3,439	32,952	34,596
Ofc Techn-Typing	0.4	-	-	2,686-3,362	-	-
Cook Spec II	2.1	4.0	4.0	2,659-3,330	140,232	146,862
Food Svc Supvr I	0.9	1.0	1.0	2,471-3,092	31,140	32,700
Stock Clk	-	1.0	1.0	2,420-3,030	29,766	31,254
Cook Spec I	2.0	2.0	2.0	2,378-2,978	66,763	69,820
Food Svc Techn II	-	5.0	5.0	2,215-2,774	132,900	139,560
Food Svc Techn I	19.0	24.0	24.0	2,065-2,582	678,537	708,624
Totals, Food Service	27.4	42.0	42.0	\$864,836	\$1,314,528	\$1,372,795
Procurement:						
Hosp Gen Svcs Administrator II	0.7	1.0	1.0	4,622-5,743	68,726	68,916
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,168	40,344
Totals, Procurement	1.7	2.0	2.0	\$84,763	\$107,894	\$109,260
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse/Property	1.0	1.0	1.0	\$43,092	\$43,092	\$43,092
Property:						
Prop Controller I	1.0	1.0	1.0	2,902-3,633	43,596	43,596
Totals, Property	1.0	1.0	1.0	\$43,596	\$43,596	\$43,596
Plant Operations:						
Chief of Plant Operation II	0.9	1.0	1.0	5,049-6,269	74,750	75,228
Stationary Engr	2.4	2.0	2.0	4,924-5,170	124,080	124,080
Electrician II	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Painter I	-	1.0	1.0	3,660-4,213	43,920	46,116
Bldg Maint Worker	1.1	1.0	1.0	3,186-3,672	44,064	44,064
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Plant Operations	7.4	8.0	8.0	\$405,685	\$435,626	\$438,300
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	5.1	4.5	4.5	3,051-3,505	188,424	189,270
Totals, Motor Pool	6.1	5.5	5.5	\$258,341	\$234,540	\$235,386
Grounds Maintenance:						
Lead Groundskeeper	-	1.0	1.0	2,805-3,505	33,660	35,340
Groundskeeper	1.0	3.0	3.0	2,687-3,204	104,544	107,844
Totals, Grounds Maintenance	1.0	4.0	4.0	\$38,448	\$138,204	\$143,184
Accounting:						
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Totals, Accounting	1.0	1.0	1.0	\$57,720	\$57,720	\$57,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Cashiering	1.0	1.0	1.0	\$39,116	\$39,660	\$39,660
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.5	2.0	2.2	3,922-4,910	117,840	129,606
Materials & Stores Spec	0.2	1.0	0.8	2,877-3,591	43,092	35,910
Totals, Medical Billing	2.7	3.0	3.0	\$154,551	\$160,932	\$165,516
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,481	47,790	50,176
Res Care Unit Leader	1.5	3.0	3.0	2,817-3,529	127,896	128,976
Totals, Domiciliary Administration	2.5	4.0	4.0	\$110,800	\$175,686	\$179,152
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Govtl Pgrm Analyst		1.0	1.0	4,400-5,508	52,800	55,440
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Admissions/Medical Administration	3.5	5.0	5.0	\$155,085	\$229,368	\$235,056
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,364-3,786	45,432	45,432
Hlth Recd Techn I	3.0	3.0	3.0	3,207-3,610	129,960	129,960
Med Transcriber	1.0	1.0	1.0	2,589-3,242	38,904	38,904
Totals, Medical Records	5.0	5.0	5.0	\$214,296	\$214,296	\$214,296
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	64,836	68,076
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,508	60,527	63,551
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,378	54,948
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,579	45,726	48,012
Ofc Techn-Typing	0.2	-	-	2,686-3,362	-	-
Pers Spec	0.8	1.0	1.0	2,602-4,189	46,548	46,548
Totals, Human Resources Management	4.8	5.0	5.0	\$255,700	\$272,015	\$281,135
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.8	0.8	0.8	16,450-18,558	167,022	167,022
Physician & Surgeon	2.0	2.0	2.0	14,771-17,234	413,616	413,616
Infection Cntrl Spec	1.0	1.0	1.0	5,803-7,534	90,408	90,408
Totals, Medical Staff Administration	3.8	3.8	3.8	\$675,881	\$671,046	\$671,046
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,431-9,304	111,648	111,648
Supvng Nurse II	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	3.0	3.0	3.0	6,938-8,271	294,864	297,756
Nurse Evaluator II, Hlth Svcs	1.0	1.0	1.0	4,917-6,457	82,284	82,284
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Nursing Administration	7.8	8.0	8.0	\$669,030	\$676,416	\$679,308
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	6,914-8,656	103,872	103,872
Totals, In-Service Education	1.0	1.0	1.0	\$103,872	\$103,872	\$103,872
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	6.0	6.0	6.0	6,938-8,271	606,528	606,528
Licensed Voc Nurse	9.1	9.0	9.0	3,333-4,173	437,314	438,922

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Certified Nursing Asst	31.8	34.0	34.0	2,193-2,948	1,194,146	1,197,768
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, SNF 1	48.9	51.0	51.0	\$2,333,606	\$2,379,852	\$2,385,082
SNF 2:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	5.9	6.0	6.0	6,938-8,271	606,528	606,528
Licensed Voc Nurse	9.0	9.0	9.0	3,333-4,173	455,884	455,884
Certified Nursing Asst	30.8	32.8	32.8	2,193-2,948	1,152,108	1,158,032
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, SNF 2	47.7	49.8	49.8	\$2,289,612	\$2,356,384	\$2,362,308
SNF 3:						
Supvng Registered Nurse	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	5.5	5.0	5.0	6,938-8,271	506,028	506,028
Licensed Voc Nurse	8.9	9.0	9.0	3,333-4,173	454,220	454,220
Certified Nursing Asst	28.2	30.0	30.0	2,193-2,948	1,043,520	1,053,043
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, SNF 3	44.6	46.0	46.0	\$2,127,704	\$2,145,632	\$2,155,155
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	8,632-9,758	117,096	117,096
Supvng Registered Nurse	4.4	4.5	4.5	7,116-8,911	475,282	478,548
Registered Nurse	1.0	1.0	1.0	6,938-8,271	99,252	99,252
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,948	35,376	35,376
Totals, Residential Care Clinic	8.4	8.5	8.5	\$753,253	\$767,350	\$770,616
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,679-6,558	78,696	78,696
Activity Coord, Veterans Home & Med Ctr	3.8	4.0	4.0	2,218-2,777	133,296	133,296
Totals, Recreation Therapy	4.8	5.0	5.0	\$204,615	\$211,992	\$211,992
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	9,245-9,999	119,988	119,988
Pharmacist I	1.9	2.0	2.0	8,806-9,708	229,560	232,299
Pharmacy Techn	2.0	2.0	2.0	2,850-3,570	85,680	85,680
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,579	47,052	49,406
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Pharmacy	6.2	7.0	7.0	\$476,822	\$514,512	\$521,213
Central Supply:						
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,591	34,524	36,252
Totals, Central Supply	0.8	1.0	1.0	\$35,910	\$34,524	\$36,252
Chaplain Services:						
Catholic Chaplain	-	0.2	0.2	3,894-5,110	14,018	14,719
Protestant Chaplain	0.2	0.8	0.8	3,894-5,110	37,382	39,252
Totals, Chaplain Services	0.2	1.0	1.0	\$10,685	\$51,400	\$53,971
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,764-7,215	86,580	86,580
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Restorative Care	2.0	2.0	2.0	\$128,928	\$128,928	\$128,928
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,481	53,772	53,772
Res Care Unit Leader	0.8	1.0	1.0	2,817-3,529	42,348	42,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,218-2,777	33,324	33,324
Certified Nursing Asst	8.8	9.0	9.0	2,193-2,948	324,000	324,000
Totals, RCFE	11.6	12.0	12.0	\$438,809	\$453,444	\$453,444
Volunteer Services:						
Coord of Volunteer Svcs	0.8	1.0	1.0	4,216-5,231	50,803	53,345
Totals, Volunteer Services	0.8	1.0	1.0	\$52,020	\$50,803	\$53,345
Temporary Help	24.5	-	-	(1,047,286)	752,600	752,600
Overtime	-	-	-	(377,537)	250,000	250,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	318.5	334.6	334.6	\$16,242,307	\$17,180,867	\$17,337,624
<i>Regular/Ongoing Positions</i>	<i>294.0</i>	<i>334.6</i>	<i>334.6</i>	<i>14,817,484</i>	<i>16,178,267</i>	<i>16,335,024</i>
<i>Temporary Help</i>	<i>24.5</i>	<i>-</i>	<i>-</i>	<i>1,047,286</i>	<i>752,600</i>	<i>752,600</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>377,537</i>	<i>250,000</i>	<i>250,000</i>
Veterans Home of Greater Los Angeles Ventura County (GLAVC)						
West Los Angeles (WLA) Veterans Home						
Administration:						
Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	9,755-10,865	125,028	125,028
Skilled Nursing Facility Administrator	0.1	1.0	1.0	7,984-8,893	106,356	106,356
Asst Hosp Administrator	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Info Ofcr II	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Exec Asst	0.5	-	-	3,288-4,116	-	-
Exec Secty	0.2	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496
Secty	-	1.0	1.0	2,686-3,363	32,232	33,844
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Administration	4.7	8.0	8.0	\$366,944	\$538,392	\$543,304
Standards Compliance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Ofc Techn-Typing	0.5	-	-	2,686-3,362	-	-
Totals, Standards Compliance	1.5	1.0	1.0	\$93,467	\$75,564	\$75,564
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	67,486	68,916
Totals, Health & Safety	1.0	1.0	1.0	\$65,176	\$67,486	\$68,916
Mental Health:						
Staff Psychiatrist	-	2.5	2.5	18,146-22,377	415,680	436,464
Staff Psychologist-Clinical	-	0.5	0.5	6,777-8,930	28,878	30,322
Totals, Mental Health	-	3.0	3.0	-	\$444,558	\$466,786
Social Services:						
Supvng Psych Soc Worker I	-	3.0	3.0	6,477-7,592	233,172	244,830
Clinical Soc Worker-Hlth Facility	2.8	6.0	6.0	5,286-7,233	450,324	464,103
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,675
Totals, Social Services	2.8	10.0	10.0	\$227,360	\$709,854	\$736,608
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,560-3,206	30,720	32,256
Laundry Worker	2.1	5.0	5.0	2,297-2,876	145,160	152,438
Totals, Laundry	2.1	6.0	6.0	\$59,454	\$175,880	\$184,694
Housekeeping:						
Custodian Supvr III	-	1.0	1.0	2,714-3,398	32,568	34,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Laborer	2.0	2.0	2.0	2,687-3,075	73,235	73,800
Custodian Supvr II	-	2.0	2.0	2,507-3,142	60,168	63,176
Supvng Housekeeper I	1.8	2.0	2.0	2,254-2,821	60,900	62,256
Ofc Asst-Typing	-	0.5	0.5	2,143-2,911	13,179	13,838
Hospital Worker	-	2.0	2.0	2,134-2,669	52,500	55,128
Housekeeper	10.9	12.0	12.0	2,098-2,625	343,730	355,636
Custodian	-	12.0	12.0	2,098-2,625	309,672	325,152
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,098-2,625	25,806	27,096
Ofc Asst-Gen	-	0.5	0.5	2,074-2,853	12,756	13,395
Totals, Housekeeping	14.7	35.0	35.0	\$437,451	\$984,514	\$1,023,673
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,345	60,804	63,844
Registered Dietitian	-	1.0	1.0	3,993-5,097	47,916	50,312
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,675
Totals, Dietetic Counseling	-	3.0	3.0	-	\$135,078	\$141,831
Food Service:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,092	29,676	31,160
Food Svc Techn II	-	2.0	2.0	2,215-2,774	53,160	55,818
Totals, Food Service	-	3.0	3.0	-	\$82,836	\$86,978
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Bus Svc Ofcr I-Spec	-	1.0	1.0	3,658-4,579	43,896	46,091
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	38,214	40,040
Bus Svc Asst-Spec	0.1	2.0	2.0	2,495-3,819	75,768	77,265
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,675
Totals, Purchasing	2.0	6.0	6.0	\$107,378	\$253,152	\$259,987
Warehouse:						
Materials & Stores Supvr	-	1.0	1.0	3,186-4,019	38,232	40,144
Prop Controller I	-	1.0	1.0	2,902-3,633	34,824	36,565
Materials & Stores Spec	1.0	2.0	2.0	2,877-3,591	74,663	78,319
Stock Clk	0.9	2.0	2.0	2,420-3,030	60,863	63,905
Totals, Warehouse	1.9	6.0	6.0	\$64,557	\$208,582	\$218,933
Property:						
Bus Svc Asst-Spec	0.9	-	-	2,495-3,819	-	-
Totals, Property	0.9	-	-	\$41,343	-	-
Plant Operations:						
Chief Engr I	0.5	2.0	2.0	5,430-5,702	131,952	136,842
Chief of Plant Operation II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	2.2	3.0	3.0	4,924-5,170	184,644	186,120
Maint Mechanic	-	1.0	1.0	3,835-4,417	46,020	48,321
Electrician I	-	1.0	1.0	3,828-4,622	45,936	48,233
Plumber I	0.6	1.0	1.0	3,828-4,411	47,273	49,635
Bldg Maint Worker	2.0	3.0	3.0	3,186-3,672	122,680	128,272
Skilled Laborer	0.3	1.0	1.0	3,051-3,505	37,530	39,408
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,362	33,840	35,532
Totals, Plant Operations	6.9	14.0	14.0	\$371,793	\$725,103	\$747,591
Motor Pool:						
Auto Equipt Opr II	-	1.0	1.0	3,338-3,843	40,056	42,059
Auto Equipt Opr I	2.2	4.0	4.0	3,051-3,505	163,710	165,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Motor Pool	2.2	5.0	5.0	\$91,870	\$203,766	\$207,647
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,204	38,448	38,448
Totals, Grounds Maintenance	1.0	1.0	1.0	\$38,448	\$38,448	\$38,448
Accounting:						
Acctg Ofcr-Supvr	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant I Spec	1.1	1.0	1.0	2,870-3,593	34,440	36,168
Acctg Techn	1.0	1.0	1.0	2,638-3,305	34,908	36,648
Totals, Accounting	2.1	3.0	3.0	\$72,951	\$115,440	\$121,213
Reimbursements:						
Patient Benefit & Ins Ofcr I	1.9	2.0	2.0	3,922-4,910	106,001	110,253
Pgrm Techn II	-	1.0	1.0	2,638-3,305	31,656	33,239
Totals, Reimbursements	1.9	3.0	3.0	\$94,910	\$137,657	\$143,492
Residential Care Facility for the Elderly (RCFE) E-3:						
Chief, Domiciliary Svcs	0.2	1.0	1.0	3,580-4,481	42,960	45,108
Licensed Voc Nurse	1.9	3.5	3.5	3,333-4,173	158,304	163,687
Res Care Unit Leader	1.0	1.0	1.0	2,817-3,529	35,496	37,272
Activity Coord, Veterans Home & Med Ctr	0.9	-	-	2,218-2,777	-	-
Certified Nursing Asst	8.6	12.5	12.5	2,193-2,948	357,293	374,842
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	32,955	34,330
Hospital Worker	-	0.9	0.9	2,134-2,669	23,625	24,807
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,853	30,856	32,404
Totals, RCFE E-3	14.6	20.9	20.9	\$459,595	\$681,489	\$712,450
RCFE E-4:						
Certified Nursing Asst	5.6	12.5	12.5	2,193-2,948	338,667	355,561
Totals, RCFE E-4	5.6	12.5	12.5	\$153,078	\$338,667	\$355,561
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,311	60,948	63,995
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	56,028	58,824
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	45,600	45,828
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,675
Ofc Asst-Gen	-	1.0	1.0	2,074-2,853	25,512	26,790
Totals, Admissions/Medical Administration	3.6	6.0	6.0	\$183,100	\$254,790	\$263,456
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,364-3,786	35,436	37,212
Hlth Recd Techn I	0.7	3.0	3.0	3,207-3,610	120,288	124,136
Ofc Techn-Typing	0.4	2.0	2.0	2,686-3,362	73,341	75,087
Ofc Asst-Typing	0.6	1.0	1.0	2,143-2,911	26,358	27,678
Limited Exam/Appt Prog Candidate	0.4	-	-	2,143-2,684	-	-
Totals, Medical Records	3.1	7.0	7.0	\$117,014	\$255,423	\$264,113
Human Resources:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	74,102	75,732
Assoc Pers Analyst	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,508	62,305	62,956
Instl Pers Ofcr I	1.0	1.0	1.0	3,800-4,761	57,132	57,132
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	53,499	54,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pers Spec	1.0	1.0	1.0	2,602-4,189	45,144	46,548
Totals, Human Resources	7.6	8.0	8.0	\$421,236	\$453,570	\$458,704
Ew-VHIS Support Program:						
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Ew-VHIS Support Program	0.5	1.0	1.0	\$22,114	\$33,804	\$35,496
Medical Staff Administration:						
Physician & Surgeon	-	3.0	3.0	14,771-17,234	590,868	620,412
Dentist	0.4	-	-	14,460-21,816	-	-
Podiatrist	-	1.0	1.0	9,367-15,190	129,900	136,395
Nurse Practitioner	-	1.0	1.0	8,632-9,758	103,584	108,763
Audiologist I	-	1.0	1.0	4,080-5,620	48,960	51,408
Optometrist	-	1.0	1.0	159.26-210.88	41,424	43,495
Totals, Medical Staff Administration	0.4	7.0	7.0	\$61,481	\$914,736	\$960,473
Nursing Administration:						
Supvng Nurse III	0.1	1.0	1.0	7,431-9,304	111,648	111,648
Supvng Nurse II	1.3	2.0	2.0	7,116-8,911	189,975	196,594
Supvng Registered Nurse	5.9	12.0	12.0	7,116-8,911	1,098,130	1,142,616
Registered Nurse	2.6	4.0	4.0	6,938-8,271	354,276	367,024
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,579	46,198	49,598
Ofc Techn-Typing	0.7	1.8	2.0	2,686-3,362	60,566	63,594
Limited Exam/Appt Prog Candidate	0.2	0.2	-	2,686-3,362	5,372	-
Totals, Nursing Administration	11.1	22.0	22.0	\$962,206	\$1,866,165	\$1,931,074
In-Service Education:						
Nurse Instructor	2.0	4.0	4.0	6,914-8,656	337,839	354,729
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	34,122	35,828
Totals, In-Service Education	2.7	5.0	5.0	\$205,205	\$371,961	\$390,557
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	4.6	7.0	7.0	6,938-8,271	617,832	643,534
Licensed Voc Nurse	7.5	10.0	10.0	3,333-4,173	450,584	466,264
Certified Nursing Asst	18.8	20.0	20.0	2,193-2,948	591,800	619,784
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, SNF Memory Care E-3	31.9	38.0	38.0	\$1,286,734	\$1,695,148	\$1,764,514
Residential Care Clinic:						
Supvng Rehab Therapist	-	1.0	1.0	5,679-6,558	68,148	71,555
Recr Therapist	-	2.0	2.0	3,094-4,045	74,256	77,968
Totals, Residential Care Clinic	-	3.0	3.0	-	\$142,404	\$149,523
Rehab/Recreation Therapy/Activities:						
Supvng Rehab Therapist	-	1.0	1.0	5,679-6,558	68,148	71,555
Rehab Therapist-Recr	-	2.0	2.0	5,408-6,367	129,792	136,282
Occ Therapist	-	2.0	2.0	5,408-6,367	129,792	136,282
Speech Pathologist I	-	1.0	1.0	4,080-5,353	48,960	51,408
Occ Therapy Asst	-	2.0	2.0	2,447-2,974	58,728	61,664
Activity Coord, Veterans Home & Med Ctr	2.6	4.0	4.0	2,218-2,777	113,088	118,737
Totals, Rehab/Recreation Therapy/Activities	2.6	12.0	12.0	\$73,735	\$548,508	\$575,928
Pharmacy:						
Pharmacist I	1.0	3.5	4.0	8,806-9,708	380,676	446,720
Pharmacy Techn	-	3.0	3.0	2,850-3,570	94,968	99,720
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	49,056	51,504
Totals, Pharmacy	2.0	7.5	8.0	\$161,362	\$524,700	\$597,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Protestant Chaplain	0.8	1.0	1.0	3,894-5,110	52,376	54,996
Totals, Chaplain Services	0.8	1.5	1.5	\$37,413	\$75,740	\$79,528
Rehab Services/PT/OT/ST:						
Occ Therapist	-	1.0	1.0	5,408-6,367	64,896	68,141
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	37,339	39,204
Totals, Rehab Services/PT/OT/ST	0.9	2.0	2.0	\$32,184	\$102,235	\$107,345
Dental Service:						
Dentist	-	1.0	1.0	14,460-21,816	173,520	182,196
Dental Hygienist	-	1.0	1.0	5,366-6,720	64,392	67,612
Dental Asst	-	1.0	1.0	3,046-4,993	46,716	49,050
Totals, Dental Service	-	3.0	3.0	-	\$284,628	\$298,858
Volunteer Services:						
Coord of Volunteer Svcs	0.5	1.0	1.0	4,216-5,231	51,858	54,450
Totals, Volunteer Services	0.5	1.0	1.0	\$25,296	\$51,858	\$54,450
Security:						
Lead Security Guard	0.8	1.0	1.0	2,252-2,819	34,868	34,868
Security Guard	9.2	10.0	10.0	2,173-2,718	285,723	299,658
Totals, Security	10.0	11.0	11.0	\$284,700	\$320,591	\$334,526
Nursing Pool:						
Registered Nurse	-	-	-	6,938-8,271	-	-
Totals, Nursing Pool	-	-	-	\$1,786	-	-
SNF C3:						
Registered Nurse	3.3	5.0	5.0	6,938-8,271	452,431	470,000
Licensed Voc Nurse	5.3	6.0	6.0	3,333-4,173	271,538	282,077
Secty	-	0.2	0.2	2,686-3,363	6,446	6,769
Ofc Techn-Typing	0.7	1.7	1.7	2,686-3,362	54,794	57,531
Certified Nursing Asst	20.5	22.7	22.7	2,193-2,948	638,811	669,784
Totals, SNF C3	29.8	35.6	35.6	\$1,120,315	\$1,424,020	\$1,486,161
SNF A3:						
Registered Nurse	0.4	5.0	5.0	6,938-8,271	416,280	437,095
Licensed Voc Nurse	3.5	6.0	6.0	3,333-4,173	245,988	258,300
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,840
Certified Nursing Asst	-	23.0	23.0	2,193-2,948	605,268	635,628
Totals, SNF A3	3.9	35.0	35.0	\$203,408	\$1,299,768	\$1,364,863
SNF C2:						
Registered Nurse	-	5.0	5.0	6,938-8,271	-	279,240
Licensed Voc Nurse	-	7.0	7.0	3,333-4,173	-	286,986
Certified Nursing Asst	-	28.0	28.0	2,193-2,948	-	736,848
Ofc Asst-Typing	-	2.0	2.0	2,143-2,911	-	52,716
Totals, SNF C2	-	42.0	42.0	-	-	\$1,355,790
SNF A2:						
Registered Nurse	-	5.0	5.0	6,938-8,271	-	416,280
Licensed Voc Nurse	-	7.0	7.0	3,333-4,173	-	286,986
Certified Nursing Asst	-	28.0	28.0	2,193-2,948	-	736,848
Ofc Asst-Typing	-	2.0	2.0	2,143-2,911	-	52,716
Totals, SNF A2	-	42.0	42.0	-	-	\$1,492,830
Domiciliary:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Clinical Soc Worker-Hlth Facility	0.8	1.0	1.0	5,286-7,233	70,800	74,343
Registered Dietitian	-	1.0	1.0	3,993-5,097	47,916	50,312
Chief, Domiciliary Svcs	-	1.0	1.0	3,580-4,481	43,497	45,672
Social Work Assoc	-	1.0	1.0	2,854-3,702	35,106	36,864
Res Care Unit Leader	0.5	3.0	3.0	2,817-3,529	101,412	106,488
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,362	70,344	73,528
Activity Coord, Veterans Home & Med Ctr	1.2	2.0	2.0	2,218-2,777	55,230	57,984
Security Guard	2.8	6.0	6.0	2,173-2,718	173,555	180,516
Custodian	-	1.0	1.0	2,098-2,625	25,806	27,096
Totals, Domiciliary	6.4	18.0	18.0	\$217,655	\$623,666	\$652,803
Totals, WLA Veterans Home	183.7	449.0	449.5	\$8,162,719	\$17,160,181	\$20,752,612
Lancaster Veterans Home						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	7,616-8,484	94,128	94,128
Assoc Govtl Pgrm Analyst	-	0.5	0.5	4,400-5,508	26,400	27,720
Totals, Administration	1.0	1.5	1.5	\$94,128	\$120,528	\$121,848
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,254-2,821	32,088	33,360
Custodian	-	1.0	1.0	2,098-2,625	28,708	30,148
Housekeeper	3.5	3.0	3.0	2,098-2,625	85,267	88,780
Totals, Housekeeping	4.5	5.0	5.0	\$129,037	\$146,063	\$152,288
Kitchen:						
Cook Spec II	3.0	3.0	3.0	2,659-3,330	106,636	111,978
Totals, Kitchen	3.0	3.0	3.0	\$101,556	\$106,636	\$111,978
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,345	76,140	76,140
Totals, Dietetic Counseling	1.0	1.0	1.0	\$74,290	\$76,140	\$76,140
Food Services:						
Food Svc Supvr I	0.9	1.0	1.0	2,471-3,092	29,652	31,140
Food Svc Techn II	1.0	1.0	1.0	2,215-2,774	29,304	30,768
Food Svc Techn I	6.0	7.0	7.0	2,065-2,582	190,608	198,582
Totals, Food Services	7.9	9.0	9.0	\$213,005	\$249,564	\$260,490
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Ofc Asst-Typing	0.3	0.5	0.5	2,143-2,911	13,179	13,839
Totals, Purchasing	1.3	1.5	1.5	\$66,632	\$70,311	\$70,971
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	40,536	42,560
Totals, Warehouse	1.0	1.0	1.0	\$38,608	\$40,536	\$42,560
Property:						
Bus Svc Asst-Spec	0.6	1.0	1.0	2,495-3,819	42,053	42,348
Totals, Property	0.6	1.0	1.0	\$24,290	\$42,053	\$42,348
Plant Operations:						
Stationary Engr	0.2	1.0	1.0	4,924-5,170	59,088	62,042
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,672	44,064	44,064
Skilled Laborer	1.0	1.0	1.0	3,051-3,505	42,060	42,060
Groundskeeper	1.0	1.0	1.0	2,687-3,204	36,432	37,884
Totals, Plant Operations	4.2	5.0	5.0	\$187,738	\$234,648	\$239,054

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,051-3,505	125,898	126,180
Totals, Motor Pool	3.0	3.0	3.0	\$124,168	\$125,898	\$126,180
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,593	43,116	43,116
Totals, Accounting	1.0	1.0	1.0	\$42,092	\$43,116	\$43,116
RCFE:						
Supvng Registered Nurse	0.7	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse	1.0	1.0	1.0	6,938-8,271	99,252	99,252
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,477-7,592	91,104	91,104
Licensed Voc Nurse	7.4	8.0	8.0	3,333-4,173	389,639	396,765
Secty	1.0	1.0	1.0	2,686-3,363	40,356	40,356
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,362	40,344	40,344
Certified Nursing Asst	7.8	8.0	8.0	2,193-2,948	258,181	269,153
Hospital Worker	4.9	5.5	5.5	2,134-2,669	172,503	175,410
Totals, RCFE	23.9	26.5	26.5	\$1,050,115	\$1,198,311	\$1,219,316
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,910	58,920	58,920
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	77,880	79,687
Acctg Techn	0.4	1.0	1.0	2,638-3,305	31,656	33,238
Ofc Asst-Typing	1.5	1.5	1.5	2,143-2,911	50,654	52,054
Totals, Admissions/Medical Administration	4.9	5.5	5.5	\$201,783	\$219,110	\$223,899
Medical Records:						
Hlth Recd Techn I	0.3	1.0	1.0	3,207-3,610	31,656	33,239
Ofc Techn-Gen	-	0.5	0.5	2,638-3,305	14,970	15,719
Totals, Medical Records	0.3	1.5	1.5	\$14,781	\$46,626	\$48,958
Human Resources:						
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,244	40,344
Totals, Human Resources	1.7	2.0	2.0	\$75,405	\$95,292	\$95,292
In-Service Education:						
Nurse Instructor	0.5	1.0	1.0	6,914-8,656	84,698	88,935
Totals, In-Service Education	0.5	1.0	1.0	\$40,745	\$84,698	\$88,935
Rehab/Recreation Therapy/Activities:						
Activity Coord, Veterans Home & Med Ctr	1.7	2.0	2.0	2,218-2,777	62,340	64,436
Totals, Rehab/Recreation Therapy/Activities	1.7	2.0	2.0	\$53,255	\$62,340	\$64,436
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,679-6,558	78,696	78,696
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$78,696	\$78,696	\$78,696
Security:						
Security Guard	2.8	4.0	4.0	2,173-2,718	120,610	124,912
Totals, Security	2.8	4.0	4.0	\$81,515	\$120,610	\$124,912
Community-Based Adult Services (CBAS):						
Nurse Practitioner	-	1.0	1.0	8,632-9,758	-	75,072
Nurse Consultant III Sup	-	1.0	1.0	5,614-7,497	-	67,368
Rehab Therapist-Recr	-	2.0	2.0	5,408-6,367	-	74,256
Psychologist-Hlth Facility-Clinical	-	0.5	0.5	4,813-6,967	-	28,878
Licensed Voc Nurse	-	1.0	1.0	3,333-4,173	-	40,998
Hlth Recd Techn I	-	1.0	1.0	3,207-3,610	-	31,656

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Auto Equip Opr I	-	2.5	2.5	3,051-3,505	-	93,825
Social Work Assoc	-	3.5	3.5	2,854-3,702	-	122,871
Ofc Techn-Typing	-	0.5	0.5	2,686-3,362	-	16,116
Hospital Worker	-	10.5	10.5	2,134-2,669	-	275,625
Totals, CBAS	-	23.5	23.5	-	-	\$826,665
Totals, Lancaster Veterans Home	65.3	99.0	99.0	\$2,691,839	\$3,161,176	\$4,058,082
Ventura Veterans Home						
Administration:						
Administrator, Veterans Home of California, Ventura	0.8	1.0	1.0	9,416-10,488	115,008	115,008
Assoc Govtl Pgrm Analyst	-	0.5	0.5	4,400-5,508	26,400	27,720
Totals, Administration	0.8	1.5	1.5	\$89,954	\$141,408	\$142,728
Housekeeping:						
Housekeeper	4.2	5.0	5.0	2,098-2,625	153,665	156,750
Totals, Housekeeping	4.2	5.0	5.0	\$126,200	\$153,665	\$156,750
Kitchen:						
Cook Spec II	2.6	3.0	3.0	2,659-3,330	106,774	111,183
Maint & Svc Occ Trainee	0.8	-	-	1,899-2,155	-	-
Totals, Kitchen	3.4	3.0	3.0	\$108,564	\$106,774	\$111,183
Dietetic Counseling:						
Food Mgr	1.0	1.0	1.0	4,227-5,291	62,612	63,492
Totals, Dietetic Counseling	1.0	1.0	1.0	\$59,804	\$62,612	\$63,492
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	2,215-2,774	29,072	30,524
Food Svc Techn I	7.2	8.5	8.5	2,065-2,582	227,098	238,446
Totals, Food Services	8.2	9.5	9.5	\$215,415	\$256,170	\$268,970
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,761	51,716	54,304
Totals, Purchasing	1.0	1.0	1.0	\$49,252	\$51,716	\$54,304
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse	1.0	1.0	1.0	\$43,506	\$43,092	\$43,092
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	42,252	44,364
Totals, Property	1.0	1.0	1.0	\$39,300	\$42,252	\$44,364
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,430-5,702	68,424	68,424
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,672	44,064	44,064
Groundskeeper	1.0	1.0	1.0	2,687-3,204	34,839	36,580
Totals, Plant Operations	4.0	4.0	4.0	\$199,098	\$200,331	\$202,072
Motor Pool:						
Auto Equip Opr I	2.5	3.0	3.0	3,051-3,505	117,732	121,516
Totals, Motor Pool	2.5	3.0	3.0	\$105,573	\$117,732	\$121,516
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,593	43,116	43,116
Totals, Accounting	1.0	1.0	1.0	\$43,116	\$43,116	\$43,116
RCFE:						
Supvng Registered Nurse	0.9	1.0	1.0	7,116-8,911	89,956	94,450
Registered Nurse	1.2	1.5	1.5	6,938-8,271	142,075	147,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,477-7,592	91,104	91,104
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	5,286-7,233	70,066	73,262
Licensed Voc Nurse	7.9	8.0	8.0	3,333-4,173	374,790	388,864
Secty	1.0	1.0	1.0	2,686-3,363	38,439	38,439
Certified Nursing Asst	6.9	8.0	8.0	2,193-2,948	260,620	269,678
Hospital Worker	4.6	4.0	4.0	2,134-2,669	126,484	128,708
Totals, RCFE	24.5	25.5	25.5	\$1,115,535	\$1,193,534	\$1,231,823
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,910	58,920	58,920
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,362	78,772	78,772
Ofc Asst-Typing	2.8	3.0	3.0	2,143-2,911	102,391	103,137
Totals, Admissions/Medical Administration	5.7	6.0	6.0	\$228,470	\$240,083	\$240,829
Medical Records:						
Hlth Recd Techn I	1.0	1.5	1.5	3,207-3,610	59,148	59,939
Totals, Medical Records	1.0	1.5	1.5	\$43,320	\$59,148	\$59,939
Human Resources:						
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,508	67,086	67,296
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Human Resources	2.9	3.0	3.0	\$158,472	\$162,378	\$162,588
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	6,914-8,656	96,298	98,938
Totals, In-Service Education	1.0	1.0	1.0	\$92,247	\$96,298	\$98,938
Rehab/Recreation Therapy/Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,218-2,777	65,992	66,648
Totals, Rehab/Recreation Therapy/Activities	2.0	2.0	2.0	\$64,640	\$65,992	\$66,648
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,679-6,558	78,696	78,696
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$79,453	\$78,696	\$78,696
Security:						
Security Guard	3.0	5.0	5.0	2,173-2,718	143,818	150,916
Totals, Security	3.0	5.0	5.0	\$83,171	\$143,818	\$150,916
CBAS:						
Nurse Practitioner	-	1.0	1.0	8,632-9,758	-	75,072
Nurse Consultant III Sup	-	1.0	1.0	5,614-7,497	-	67,368
Rehab Therapist-Recr	-	2.0	2.0	5,408-6,367	-	74,256
Psychologist-Hlth Facility-Clinical	-	0.5	0.5	4,813-6,967	-	28,878
Licensed Voc Nurse	-	1.0	1.0	3,333-4,173	-	40,998
Hlth Recd Techn I	-	0.5	0.5	3,207-3,610	-	15,828
Auto Equipt Opr I	-	2.5	2.5	3,051-3,505	-	93,825
Social Work Assoc	-	3.5	3.5	2,854-3,702	-	122,871
Ofc Techn-Typing	-	0.5	0.5	2,686-3,362	-	16,116
Hospital Worker	-	10.5	10.5	2,134-2,669	-	275,625
Totals, CBAS	-	23.0	23.0	-	-	\$810,837
Totals, Ventura Veterans Home	69.2	99.0	99.0	\$2,945,090	\$3,258,815	\$4,152,801
Temporary Help	12.8	-	-	(770,308)	460,000	460,000
Overtime	-	-	-	(681,120)	500,000	500,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	331.0	647.0	647.5	\$15,251,076	\$24,540,172	\$29,923,495

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
<i>Regular/Ongoing Positions</i>	318.2	647.0	647.5	13,799,648	23,580,172	28,963,495
<i>Temporary Help</i>	12.8	-	-	770,308	460,000	460,000
<i>Overtime</i>	-	-	-	681,120	500,000	500,000
Veterans Home of California, Redding						
Administration:						
Administrator, Veterans Home of California, Redding	0.8	1.0	1.0	8,976-10,000	117,444	117,444
Asst Hosp Administrator	1.0	1.0	1.0	6,173-7,012	79,404	82,702
Info Ofcr I-Spec	0.9	1.0	1.0	4,400-5,508	55,220	57,981
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Totals, Administration	3.7	4.0	4.0	\$250,755	\$297,452	\$303,511
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Totals, Quality Assurance	1.0	1.0	1.0	\$73,368	\$75,564	\$75,564
Health & Safety:						
Hlth & Safety Ofcr	0.4	1.0	1.0	4,622-5,743	56,619	59,451
Totals, Health & Safety	0.4	1.0	1.0	\$24,791	\$56,619	\$59,451
Social Services:						
Supvng Psych Soc Worker I	0.8	1.0	1.0	6,477-7,592	81,288	85,352
Clinical Soc Worker-Hlth Facility	0.8	2.0	2.0	5,286-7,233	127,763	134,151
Totals, Social Services	1.6	3.0	3.0	\$117,118	\$209,051	\$219,503
Laundry:						
Laundry Worker	0.4	2.0	2.0	2,297-2,876	57,083	59,945
Totals, Laundry	0.4	2.0	2.0	\$11,485	\$57,083	\$59,945
Housekeeping:						
Custodian Supvr II	0.4	1.0	1.0	2,507-3,142	33,762	35,453
Custodian	3.4	14.8	16.0	2,098-2,625	394,357	445,794
Limited Exam/Appt Prog Candidate	-	0.6	-	2,098-2,625	14,476	-
Totals, Housekeeping	3.8	16.4	17.0	\$107,055	\$442,595	\$481,247
Kitchen:						
Supvng Cook II	0.7	1.0	1.0	3,297-4,129	39,153	41,110
Supvng Cook I	0.7	1.0	1.0	2,901-3,632	36,117	37,920
Cook Spec II	0.8	2.0	2.0	2,659-3,330	68,268	71,691
Cook Spec I	0.1	1.0	1.0	2,378-2,978	29,369	30,839
Totals, Kitchen	2.3	5.0	5.0	\$78,948	\$172,907	\$181,560
Dietetic Counseling:						
Director of Dietetics	0.9	1.0	1.0	5,067-6,345	76,140	76,140
Asst Director of Dietetics	0.6	1.0	1.0	4,614-5,775	69,300	69,300
Registered Dietitian	0.4	1.0	1.0	3,993-5,097	44,269	46,486
Dietetic Techn	-	1.0	1.0	2,746-3,439	32,952	34,596
Totals, Dietetic Counseling	1.9	4.0	4.0	\$127,804	\$222,661	\$226,522
Food Services:						
Food Mgr	0.7	1.0	1.0	4,227-5,291	51,357	53,922
Registered Dietitian	-	0.5	0.5	3,993-5,097	23,958	25,156
Food Svc Supvr II	0.8	1.0	1.0	3,062-3,833	37,203	39,063
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,362	40,244	40,344
Food Svc Supvr I	0.3	2.0	2.0	2,471-3,092	59,676	62,670
Stock Clk	0.6	1.0	1.0	2,420-3,030	29,165	30,622
Food Svc Techn II	2.0	11.2	12.0	2,215-2,774	294,378	335,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Food Svc Techn I	1.7	25.3	26.5	2,065-2,582	634,538	705,192
Totals, Food Services	6.5	43.0	45.0	\$200,449	\$1,170,519	\$1,292,669
Procurement:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,761	46,591	48,922
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,819	37,500	37,500
Totals, Procurement	1.9	2.0	2.0	\$78,235	\$84,091	\$86,422
Warehouse/Property:						
Materials & Stores Supvr	0.5	1.0	1.0	3,186-4,019	39,186	41,142
Prop Controller I	-	-	0.4	2,902-3,633	-	14,626
Materials & Stores Spec	0.4	1.0	1.0	2,877-3,591	38,979	40,927
Stock Clk	0.2	1.0	1.0	2,420-3,030	28,467	29,890
Security Guard	0.4	1.0	0.6	2,173-2,718	32,616	19,570
Totals, Warehouse/Property	1.5	4.0	4.0	\$54,101	\$139,248	\$146,155
Plant Operations:						
Chief Engr I	0.5	1.0	1.0	5,430-5,702	66,792	68,424
Stationary Engr	0.8	2.0	2.0	4,924-5,170	121,128	124,080
Chief of Plant Operation I	0.7	1.0	1.0	4,813-5,982	57,756	60,648
Maint Mechanic	0.8	1.0	1.0	3,835-4,417	53,004	53,004
Electrician I	0.3	1.0	1.0	3,828-4,622	45,936	48,228
Plumber I	0.3	0.5	0.5	3,828-4,411	23,732	24,918
Bldg Maint Worker	0.5	1.0	1.0	3,186-3,672	38,868	40,808
Skilled Laborer	0.4	1.0	1.0	3,051-3,505	41,073	42,060
Window Cleaner	-	0.5	0.5	2,805-3,505	16,830	17,670
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,253	37,993
Totals, Plant Operations	5.3	10.0	10.0	\$270,205	\$501,372	\$517,833
Motor Pool:						
Auto Equipt Opr I	1.0	4.0	4.0	3,051-3,505	156,528	162,090
Totals, Motor Pool	1.0	4.0	4.0	\$42,422	\$156,528	\$162,090
Grounds Maintenance:						
Lead Groundskeeper	0.8	1.0	1.0	2,805-3,505	40,422	41,772
Groundskeeper	1.1	3.0	3.0	2,687-3,204	103,221	107,844
Totals, Grounds Maintenance	1.9	4.0	4.0	\$70,709	\$143,643	\$149,616
Accounting:						
Acctg Ofcr-Spec	0.7	1.0	1.0	3,841-4,810	51,632	54,216
Acctg Techn	0.6	1.0	1.0	2,638-3,305	32,580	34,213
Totals, Accounting	1.3	2.0	2.0	\$53,292	\$84,212	\$88,429
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.4	1.0	1.0	3,580-4,481	42,960	45,108
Res Care Unit Leader	-	2.0	2.0	2,817-3,529	67,608	70,992
Ofc Techn-Typing	0.4	1.8	2.0	2,686-3,362	64,228	73,782
Certified Nursing Asst	9.9	25.0	26.8	2,193-2,948	671,889	761,361
Totals, RCFE	10.7	29.8	31.8	\$304,025	\$846,685	\$951,243
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	63,488	66,666
Assoc Govtl Pgrm Analyst	1.4	2.5	2.5	4,400-5,508	140,766	147,800
Hlth Recd Techn II-Supvr	0.1	1.0	1.0	3,364-3,786	40,536	42,550
Hlth Recd Techn I	0.6	1.0	1.0	3,207-3,610	31,656	33,240
Staff Svcs Analyst-Gen	0.8	2.5	3.0	2,817-4,579	96,249	118,812
Ofc Techn-Typing	1.3	3.0	3.0	2,686-3,362	112,920	114,528

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,529	38,127	39,696
Ofc Asst-Gen	-	1.0	1.0	2,074-2,853	25,512	26,790
Totals, Admissions/Medical Administration	5.7	13.0	13.5	\$267,600	\$549,254	\$590,082
Human Resources Management:						
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,311	69,685	73,103
Assoc Pers Analyst	0.2	1.0	1.0	4,400-5,508	53,460	56,133
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,579	49,636	52,116
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Pers Spec	1.9	2.0	2.0	2,602-4,189	75,600	78,786
Totals, Human Resources Management	4.0	6.0	6.0	\$173,636	\$288,725	\$300,482
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.7	-	-	16,450-18,558	-	-
Chief Physician & Surgeon	-	1.0	1.0	14,883-16,944	201,846	203,328
SNF Administrator, Veterans Home, Redding	-	1.0	1.0	7,984-8,634	95,808	95,808
Registered Nurse	0.3	1.0	1.0	6,938-8,271	89,968	94,462
Staff Psychologist-Clinical	-	1.0	1.0	6,777-8,930	96,000	100,800
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,362	38,214	40,040
Totals, Medical Staff Administration	1.3	5.0	5.0	\$175,815	\$521,836	\$534,438
Nursing Administration:						
Supvng Nurse II	0.5	1.0	1.0	7,116-8,911	87,528	91,908
Supvng Registered Nurse	-	1.0	1.0	7,116-8,911	85,392	89,664
Registered Nurse	1.2	4.0	4.0	6,938-8,271	337,882	354,776
Staff Svcs Analyst-Gen	0.2	0.5	0.5	2,817-4,579	22,314	23,430
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	38,268	39,770
Certified Nursing Asst	-	2.5	2.5	2,193-2,948	65,790	69,090
Totals, Nursing Administration	2.8	10.0	10.0	\$187,640	\$637,174	\$668,638
In-Service Education:						
Nurse Instructor	0.8	1.0	1.0	6,914-8,656	86,428	90,750
Totals, In-Service Education	0.8	1.0	1.0	\$70,397	\$86,428	\$90,750
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	1.0	3.0	3.0	7,116-8,911	260,448	273,480
Registered Nurse	0.5	3.8	3.8	6,938-8,271	292,364	306,925
Licensed Voc Nurse	1.4	4.2	4.2	3,333-4,173	171,357	179,935
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,362	32,366	33,981
Certified Nursing Asst	2.6	17.5	17.5	2,193-2,948	466,100	489,287
Totals, SNF 1	5.6	29.5	29.5	\$251,489	\$1,222,635	\$1,283,608
SNF 2:						
Nurse Practitioner	-	0.4	0.5	8,632-9,758	39,627	54,816
Supvng Registered Nurse	0.4	3.0	3.0	7,116-8,911	280,492	289,108
Registered Nurse	0.4	3.4	3.4	6,938-8,271	285,706	299,932
Licensed Voc Nurse	0.5	5.1	5.1	3,333-4,173	210,991	221,507
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,840
Certified Nursing Asst	0.2	19.9	19.9	2,193-2,948	524,128	550,416
Totals, SNF 2	1.5	32.8	32.9	\$93,329	\$1,373,176	\$1,449,619
Residential Care Clinic:						
Physician & Surgeon	-	0.5	0.5	14,771-17,234	98,484	103,404
Supvng Registered Nurse	0.9	1.0	1.0	7,116-8,911	89,308	93,778
Registered Nurse	0.4	1.0	1.0	6,938-8,271	84,991	89,240
Licensed Voc Nurse	1.8	3.0	3.0	3,333-4,173	123,495	129,675
Totals, Residential Care Clinic	3.1	5.5	5.5	\$185,511	\$396,278	\$416,097

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	0.2	1.0	1.0	5,679-6,558	69,000	72,450
Rehab Therapist-Recr	0.8	2.4	2.5	5,408-6,367	128,790	143,343
Coord of Volunteer Svcs	0.5	1.0	1.0	4,216-5,231	50,592	53,124
Activity Coord, Veterans Home & Med Ctr	-	2.5	2.5	2,218-2,777	66,540	69,870
Totals, Rehab/Rec Therapy Activities	1.5	6.9	7.0	\$90,088	\$314,922	\$338,787
Pharmacy:						
Pharmacist I	-	1.0	1.0	8,806-9,708	105,672	110,964
Pharmacy Techn	-	1.0	1.0	2,850-3,570	34,200	35,916
Totals, Pharmacy	-	2.0	2.0	-	\$139,872	\$146,880
Chaplain Services:						
Protestant Chaplain	0.1	0.5	0.5	3,894-5,110	23,657	24,840
Totals, Chaplain Services	0.1	0.5	0.5	\$5,841	\$23,657	\$24,840
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	-	0.8	1.0	5,764-7,215	69,168	72,624
Occ Therapist	0.2	2.0	2.0	5,408-6,367	133,612	140,293
Speech Pathologist I	-	0.5	0.5	4,080-5,353	24,480	25,704
Phys Therapist I	-	1.0	1.0	3,554-4,883	42,648	44,784
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	39,144	33,840
Phys Therapy Asst	-	1.0	1.0	2,542-3,184	30,504	32,028
Occ Therapy Asst	-	2.0	2.0	2,447-2,974	51,387	61,290
Totals, Rehab Services/PT/OT/ST	0.2	8.3	8.5	\$10,584	\$390,943	\$410,563
Security:						
Lead Security Guard	0.7	1.0	1.0	2,252-2,819	28,279	29,690
Security Guard	5.5	7.0	7.0	2,173-2,718	203,914	212,432
Totals, Security	6.2	8.0	8.0	\$173,788	\$232,193	\$242,122
Temporary Help	0.8	-	-	(38,694)	50,000	50,000
Overtime	-	-	-	(15,375)	45,000	45,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	78.8	263.7	269.2	\$3,604,549	\$10,932,323	\$11,593,666
<i>Regular/Ongoing Positions</i>	<i>78.0</i>	<i>263.7</i>	<i>269.2</i>	<i>3,550,480</i>	<i>10,837,323</i>	<i>11,498,666</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>38,694</i>	<i>50,000</i>	<i>50,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,375</i>	<i>45,000</i>	<i>45,000</i>
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	0.8	1.0	1.0	9,755-10,865	120,000	120,000
Asst Hosp Administrator	0.8	1.0	1.0	6,173-7,012	74,076	77,780
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,508	55,440	58,212
Exec Secty I	-	1.0	1.0	3,020-3,782	43,896	45,144
Totals, Administration	2.6	4.0	4.0	\$174,531	\$293,412	\$301,136
Quality Assurance:						
Registered Nurse	0.6	3.2	3.2	6,938-8,271	267,807	281,198
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Totals, Quality Assurance	1.6	4.2	4.2	\$129,086	\$343,371	\$356,762
Health & Safety:						
Hlth & Safety Ofcr	0.8	1.0	1.0	4,622-5,743	68,916	68,916
Totals, Health & Safety	0.8	1.0	1.0	\$51,687	\$68,916	\$68,916
Social Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Psych Soc Worker I	0.3	1.0	1.0	6,477-7,592	91,104	91,104
Clinical Soc Worker-Hlth Facility	0.3	1.3	2.8	5,286-7,233	85,146	184,310
Totals, Social Services	0.6	2.3	3.8	\$50,404	\$176,250	\$275,414
Laundry:						
Laundry Supvr I	0.5	1.0	1.0	2,560-3,206	31,488	33,060
Laundry Worker	-	2.0	2.8	2,297-2,876	56,508	80,358
Totals, Laundry	0.5	3.0	3.8	\$15,244	\$87,996	\$113,418
Housekeeping:						
Custodian Supvr III	0.4	1.0	1.0	2,714-3,398	33,112	34,772
Custodian Supvr II	-	1.0	1.0	2,507-3,142	30,084	31,584
Custodian	3.7	17.2	24.0	2,098-2,625	451,825	631,034
Limited Exam/Appt Prog Candidate	0.7	0.6	-	2,098-2,625	15,085	-
Totals, Housekeeping	4.8	19.8	26.0	\$126,904	\$530,106	\$697,390
Kitchen:						
Supvng Cook II	0.8	-	-	3,297-4,129	-	-
Supvng Cook I	0.6	-	-	2,901-3,632	-	-
Cook Spec II	1.7	-	-	2,659-3,330	-	-
Cook Spec I	0.4	-	-	2,378-2,978	-	-
Totals, Kitchen	3.5	-	-	\$116,226	-	-
Dietetic Counseling:						
Director of Dietetics	0.7	-	-	5,067-6,345	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,362	-	-
Totals, Dietetic Counseling	1.2	-	-	\$65,655	-	-
Food Services:						
Director of Dietetics	-	1.0	1.0	5,067-6,345	76,140	76,140
Asst Director of Dietetics	-	1.0	1.0	4,614-5,775	55,368	58,136
Food Mgr	0.8	1.0	1.0	4,227-5,291	54,190	56,904
Registered Dietitian	-	2.0	2.3	3,993-5,097	95,832	112,603
Supvng Cook II	-	1.0	1.0	3,297-4,129	42,663	44,796
Food Svc Supvr II	-	1.0	1.0	3,062-3,833	30,492	32,017
Supvng Cook I	-	1.0	1.0	2,901-3,632	35,827	37,616
Materials & Stores Spec	-	0.5	0.5	2,877-3,591	17,262	18,125
Dietetic Techn	-	1.0	1.0	2,746-3,439	32,952	34,600
Ofc Techn-Typing	-	1.5	2.0	2,686-3,362	49,822	68,427
Cook Spec II	-	5.0	5.0	2,659-3,330	165,913	174,216
Food Svc Supvr I	0.1	2.0	2.0	2,471-3,092	63,576	66,765
Stock Clk	0.5	1.5	2.0	2,420-3,030	45,012	62,509
Cook Spec I	-	1.0	1.0	2,378-2,978	29,250	30,714
Food Svc Techn II	2.0	15.7	22.0	2,215-2,774	407,343	609,825
Food Svc Techn I	4.7	28.2	51.1	2,065-2,582	702,748	1,316,199
Totals, Food Services	8.1	64.4	94.9	\$229,498	\$1,904,390	\$2,799,592
Procurement:						
Hosp Gen Svcs Administrator I	0.6	1.0	1.0	3,845-4,761	57,132	57,132
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Ofc Asst-Typing	0.3	0.5	0.5	2,143-2,911	16,993	17,466
Totals, Procurement	1.9	2.5	2.5	\$84,040	\$119,953	\$120,426
Warehouse/Property:						
Materials & Stores Supvr	-	1.0	1.0	3,186-4,019	38,232	40,144
Prop Controller I	0.5	1.0	1.0	2,902-3,633	40,594	41,525

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Spec	0.5	1.0	1.0	2,877-3,591	42,366	43,092
Stock Clk	0.1	1.0	1.0	2,420-3,030	29,887	31,381
Totals, Warehouse/Property	1.1	4.0	4.0	\$42,458	\$151,079	\$156,142
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,430-5,702	68,424	68,424
Chief of Plant Operation II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	1.8	3.0	3.0	4,924-5,170	183,384	187,320
Maint Mechanic	0.8	1.0	1.0	3,835-4,417	53,004	53,004
Electrician I	0.8	1.0	1.0	3,828-4,622	50,238	52,550
Plumber I	0.8	1.0	1.0	3,828-4,411	47,846	50,238
Bldg Maint Worker	0.8	1.0	1.0	3,186-3,672	39,981	41,977
Skilled Laborer	1.0	1.0	1.0	3,051-3,505	39,408	41,214
Window Cleaner	-	1.0	1.0	2,805-3,505	33,660	35,343
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Plant Operations	9.0	12.0	12.0	\$471,568	\$631,517	\$645,642
Motor Pool:						
Auto Equipt Opr II	0.7	1.0	1.0	3,338-3,843	45,627	46,116
Auto Equipt Opr I	0.3	4.6	5.0	3,051-3,505	167,967	194,682
Totals, Motor Pool	1.0	5.6	6.0	\$41,937	\$213,594	\$240,798
Grounds Maintenance:						
Lead Groundskeeper	0.3	1.0	1.0	2,805-3,505	34,220	35,928
Groundskeeper	2.1	3.0	3.0	2,687-3,204	115,944	115,944
Totals, Grounds Maintenance	2.4	4.0	4.0	\$92,764	\$150,164	\$151,872
Accounting:						
Acctg Ofcr-Spec	1.3	2.0	2.0	3,841-4,810	93,912	98,610
Acctg Techn	-	1.0	1.0	2,638-3,305	31,656	33,239
Totals, Accounting	1.3	3.0	3.0	\$68,239	\$125,568	\$131,849
Reimbursements:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Reimbursements	-	1.0	1.0	-	\$33,804	\$35,496
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.5	1.0	1.0	3,580-4,481	44,034	46,236
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	38,083	39,658
Certified Nursing Asst	9.2	-	-	2,193-2,948	-	-
Totals, RCFE	10.7	2.0	2.0	\$306,979	\$82,117	\$85,894
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,311	138,966	142,131
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,400-5,508	109,120	114,576
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,817-4,579	76,152	77,844
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,362	38,112	39,688
Totals, Admissions/Medical Administration	4.5	7.0	7.0	\$247,407	\$362,350	\$374,239
Medical Records:						
Assoc Govtl Pgrm Analyst	-	-	1.0	4,400-5,508	-	52,800
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	3,364-3,786	35,436	37,212
Hlth Recd Techn I	0.5	1.0	2.0	3,207-3,610	43,320	74,976
Ofc Techn-Typing	-	2.0	2.0	2,686-3,362	72,566	74,174
Mgt Svcs Techn	0.5	1.0	1.0	2,495-3,529	40,336	40,366
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,648
Ofc Asst-Gen	-	1.0	1.0	2,074-2,853	25,512	26,790

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Medical Records	1.7	7.0	9.0	\$72,099	\$243,528	\$333,966
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	73,776	75,732
Assoc Pers Analyst	1.8	2.0	2.0	4,400-5,508	125,037	127,989
Trng Ofcr I	0.8	1.0	1.0	4,400-5,508	63,411	65,616
Sr Pers Spec	0.8	1.0	1.0	3,658-4,579	49,428	51,904
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	38,784	40,071
Pers Spec	1.2	2.0	2.0	2,602-4,189	79,908	82,803
Totals, Human Resources Management	6.6	8.0	8.0	\$357,305	\$430,344	\$444,115
Medical Staff Administration:						
Chief Physician & Surgeon	0.3	1.0	1.0	14,883-16,944	203,328	203,328
Physician & Surgeon	-	0.5	1.0	14,771-17,234	93,546	191,772
SNF Administrator, Veterans Home, Fresno	0.2	1.0	1.0	7,984-8,893	103,608	103,608
Registered Nurse	0.2	2.0	2.0	6,938-8,271	167,206	175,567
Staff Psychologist-Clinical	0.8	1.0	1.0	6,777-8,930	100,000	105,000
Secty	-	1.0	1.0	2,686-3,363	32,232	33,844
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Medical Staff Administration	1.5	7.5	8.0	\$162,997	\$732,152	\$846,959
Nursing Administration:						
Nurse Consultant III-Spec	0.4	-	-	8,429-10,551	-	-
Supvng Nurse III	0.7	1.0	1.0	7,431-9,304	110,768	111,648
Supvng Nurse II	0.3	1.3	2.0	7,116-8,911	108,876	178,368
Registered Nurse	0.9	3.8	4.0	6,938-8,271	314,986	351,550
Staff Svcs Analyst-Gen	0.3	0.5	0.5	2,817-4,579	22,589	23,718
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	32,232	33,840
Certified Nursing Asst	-	2.5	2.5	2,193-2,948	59,211	68,760
Totals, Nursing Administration	3.6	10.1	11.0	\$270,693	\$648,662	\$767,884
In-Service Education:						
Nurse Instructor	0.4	1.8	2.0	6,914-8,656	149,994	178,239
Totals, In-Service Education	0.4	1.8	2.0	\$30,489	\$149,994	\$178,239
Skilled Nursing Facility (SNF) 5A:						
Supvng Registered Nurse	0.5	4.0	4.0	7,116-8,911	363,108	375,918
Registered Nurse	0.9	4.6	4.8	6,938-8,271	403,207	437,132
Licensed Voc Nurse	1.4	6.6	7.2	3,333-4,173	266,357	320,185
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,500	34,122
Certified Nursing Asst	2.9	17.5	17.5	2,193-2,948	464,050	487,296
Totals, SNF 5A	5.7	33.7	34.5	\$261,597	\$1,529,222	\$1,654,653
SNF 5B:						
Supvng Registered Nurse	0.2	-	-	7,116-8,911	-	-
Registered Nurse	0.7	2.6	3.3	6,938-8,271	191,489	277,868
Licensed Voc Nurse	0.3	2.0	5.7	3,333-4,173	56,994	221,494
Ofc Techn-Typing	0.2	0.8	1.0	2,686-3,362	24,174	33,438
Certified Nursing Asst	-	9.0	11.6	2,193-2,948	219,410	316,415
Totals, SNF 5B	1.4	14.4	21.6	\$94,227	\$492,067	\$849,215
Residential Care Clinic:						
Physician & Surgeon	0.3	0.5	0.5	14,771-17,234	101,762	103,404
Nurse Practitioner	-	0.8	1.0	8,632-9,758	79,245	109,620
Supvng Registered Nurse	0.4	1.0	1.0	7,116-8,911	105,124	106,932
Registered Nurse	0.3	1.0	1.0	6,938-8,271	84,991	89,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Licensed Voc Nurse	2.1	3.0	3.0	3,333-4,173	138,423	142,834
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Certified Nursing Asst	-	1.0	1.0	2,193-2,948	26,316	27,632
Totals, Residential Care Clinic	3.1	8.3	8.5	\$221,260	\$568,093	\$613,506
Rehab/Rec Therapy Activities:						
Rehab Therapist-Recr	0.7	2.1	3.8	6,632-8,304	141,300	258,108
Supvng Rehab Therapist	0.7	1.0	1.0	5,679-6,558	68,148	71,555
Rehab Therapist-Music	0.2	1.0	1.0	5,408-6,367	76,404	76,404
Coord of Volunteer Svcs	0.7	1.0	1.0	4,216-5,231	52,280	54,892
Activity Coord, Veterans Home & Med Ctr	-	1.5	3.5	2,218-2,777	39,924	95,154
Certified Nursing Asst	-	1.0	1.0	2,193-2,948	27,416	28,787
Totals, Rehab/Rec Therapy Activities	2.3	7.6	11.3	\$154,403	\$405,472	\$584,900
Pharmacy:						
Pharmacist I	1.0	1.0	2.0	8,806-9,708	116,496	222,168
Pharmacy Techn	1.0	1.0	1.5	2,850-3,570	34,772	53,616
Totals, Pharmacy	2.0	2.0	3.5	\$156,627	\$151,268	\$275,784
Chaplain Services:						
Protestant Chaplain	0.3	1.0	1.0	3,894-5,110	47,508	49,884
Totals, Chaplain Services	0.3	1.0	1.0	\$13,722	\$47,508	\$49,884
Rehab Services/PT/OT:						
Chief, Restorative Care Svc	0.3	1.0	1.0	5,764-7,215	81,556	85,012
Occ Therapist	-	2.0	3.0	5,408-6,367	129,792	201,178
Speech Pathologist I	-	0.5	0.5	4,080-5,353	24,480	25,704
Phys Therapist I	-	1.5	2.5	3,554-4,883	63,972	109,824
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,362	40,344	40,344
Phys Therapy Asst	-	1.0	1.8	2,542-3,184	30,504	54,907
Occ Therapy Asst	-	1.8	2.8	2,447-2,974	51,387	83,317
Totals, Rehab Services/PT/OT	0.4	8.8	12.6	\$26,919	\$422,035	\$600,286
Security:						
Lead Security Guard	0.1	1.0	1.0	2,252-2,819	28,864	30,304
Security Guard	6.6	7.0	7.0	2,173-2,718	202,262	212,180
Totals, Security	6.7	8.0	8.0	\$186,523	\$231,126	\$242,484
SNF 1A:						
Registered Nurse	-	2.5	5.0	6,938-8,271	208,140	426,690
Licensed Voc Nurse	-	4.5	9.0	3,333-4,173	179,982	378,000
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Certified Nursing Asst	-	11.4	11.9	2,193-2,948	294,739	328,228
Totals, SNF 1A	-	19.4	26.9	-	\$715,093	\$1,166,762
SNF 1B:						
Supvng Registered Nurse	-	3.0	3.0	7,116-8,911	256,176	268,986
Registered Nurse	-	3.5	4.1	6,938-8,271	276,826	290,668
Licensed Voc Nurse	-	3.3	6.6	3,333-4,173	129,987	275,211
Ofc Techn-Typing	-	0.3	1.0	2,686-3,362	8,058	32,634
Certified Nursing Asst	-	19.8	19.8	2,193-2,948	521,057	547,113
Totals, SNF 1B	-	29.9	34.5	-	\$1,192,104	\$1,414,612
RCFE 2A:						
Ofc Techn-Typing	-	-	1.0	2,686-3,362	-	32,232
Certified Nursing Asst	-	-	9.0	2,193-2,948	-	236,844
Totals, RCFE 2A	-	-	10.0	-	-	\$269,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
RCFE 2B:						
Certified Nursing Asst	-	-	7.2	2,193-2,948	-	177,633
Totals, RCFE 2B	-	-	7.2	-	-	\$177,633
RCFE 3A:						
Certified Nursing Asst	-	10.0	10.0	2,193-2,948	288,650	299,541
Totals, RCFE 3A	-	10.0	10.0	-	\$288,650	\$299,541
RCFE 3B:						
Res Care Unit Leader	-	1.0	1.0	2,817-3,529	33,804	35,494
Certified Nursing Asst	-	9.0	9.0	2,193-2,948	240,584	251,618
Totals, RCFE 3B	-	10.0	10.0	-	\$274,388	\$287,112
RCFE 4A:						
Certified Nursing Asst	-	2.7	9.0	2,193-2,948	59,211	239,814
Totals, RCFE 4A	-	2.7	9.0	-	\$59,211	\$239,814
RCFE 4B:						
Res Care Unit Leader	-	-	0.5	2,817-3,529	-	16,902
Ofc Techn-Typing	-	-	0.5	2,686-3,362	-	16,116
Certified Nursing Asst	-	-	4.3	2,193-2,948	-	109,211
Totals, RCFE 4B	-	-	5.3	-	-	\$142,229
Temporary Help	1.5	-	-	(106,608)	420,000	420,000
Overtime	-	-	-	(20,246)	10,000	10,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	92.8	330.0	431.1	\$4,450,342	\$14,285,504	\$18,423,640
<i>Regular/Ongoing Positions</i>	91.3	330.0	431.1	4,323,488	13,855,504	17,993,640
<i>Temporary Help</i>	1.5	-	-	106,608	420,000	420,000
<i>Overtime</i>	-	-	-	20,246	10,000	10,000
FISCAL Current Service Level Adjustment	-	-13.0	-13.0	-	-10,800,379	-9,199,165
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	2,135.9	3,034.5	3,141.6	\$118,798,901	\$143,288,000	\$156,538,000
<i>Regular/Ongoing Positions</i>	2,038.0	3,024.6	3,131.7	107,549,408	134,585,170	147,734,270
<i>Temporary Help</i>	97.9	9.9	9.9	5,843,871	4,494,700	4,512,100
<i>Overtime</i>	-	-	-	5,405,622	4,208,130	4,291,630

¹ 24.0 positions limited-term to 6/30/2016.

² 12.0 positions limited-term to 6/30/2016.