

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chairman's Office						
Chairperson	1.0	1.0	1.0	\$12,564-12,942	\$155,304	\$155,304
Special Counsel	1.0	1.0	1.0	8,536-9,512	108,900	108,900
Legislative Director	1.0	1.0	1.0	8,144-9,071	108,852	108,852
Small Bus Ombudsperson	1.0	1.0	1.0	8,144-9,071	108,852	108,852
Air Resources Supvr I	0.8	1.0	1.0	8,122-10,166	119,240	121,992
Science & Technology Policy Advisor	1.0	1.0	1.0	7,406-8,250	91,548	91,548
Communications Director	1.0	1.0	1.0	7,252-9,983	115,860	115,860
Info Officer II	1.0	1.0	1.0	5,418-6,733	78,320	80,392
Staff Services Mgr I	1.4	2.0	2.0	5,181-6,437	140,711	143,884
Air Resources Engr	1.0	1.0	1.0	4,608-8,630	97,632	97,632
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,488-5,618	248,991	256,056
Info Officer I-Spec	4.9	5.0	5.0	4,488-5,618	305,471	317,341
Air Pollution Spec	5.8	6.0	6.0	4,204-8,136	569,683	573,695
Board Member ¹	5.0	5.0	5.0	3,389-3,561	213,635	213,635
Exec Asst	3.8	4.0	4.0	3,354-4,198	200,538	202,793
Totals, Chairman's Office	34.3	36.0	36.0	\$2,598,857	\$2,730,953	\$2,764,152
Executive Office						
C.E.A. C	6.1	6.0	6.0	9,735-14,058	877,056	877,056
Asst Exec Officer	1.0	1.0	1.0	9,399-10,472	121,536	121,536
Asst Chief Counsel	2.6	3.0	3.0	9,109-10,551	400,862	407,023
Attorney IV	3.2	4.0	4.0	8,656-11,114	521,758	527,844
Attorney III	10.8	13.0	13.0	7,836-10,054	1,431,775	1,467,342
Staff Air Pollution Spec	0.3	1.0	1.0	7,472-9,354	99,868	104,860
Dep Director	-	1.0	1.0	7,286-8,318	87,432	87,432
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Attorney	3.8	3.0	3.0	4,767-8,304	271,764	275,388
Sr Legal Analyst	0.2	-	-	4,711-5,900	-	-
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,488-5,618	255,952	260,680
Air Pollution Spec	2.0	2.0	2.0	4,204-8,136	195,264	195,264
Adm Asst I	2.7	2.0	2.0	3,731-4,888	111,384	113,644
Exec Asst	1.0	2.0	2.0	3,354-4,198	99,856	99,856
Legal Secretary	0.8	1.0	1.0	3,099-4,074	37,498	39,374
Staff Services Analyst-Gen	1.2	2.0	2.0	2,873-4,671	88,608	93,037
Office Techn-Typing	0.1	-	-	2,740-3,429	-	-
Sr Legal Typist	0.8	1.0	1.0	2,641-3,693	37,665	39,549
Totals, Executive Office	42.9	49.0	49.0	\$4,418,376	\$4,868,762	\$4,940,369
Enforcement						
Air Resources Supvr II	5.0	5.0	5.0	8,921-11,168	670,080	670,080
Air Resources Supvr I	13.8	14.0	14.0	8,122-10,166	1,620,691	1,646,765
Staff Air Pollution Spec	4.0	4.0	4.0	7,472-9,354	448,992	448,992
C.E.A. A	1.1	1.0	1.0	6,296-14,058	140,856	140,856
Air Resources Engr	16.9	17.0	17.0	4,608-8,630	1,591,334	1,612,000
Air Resources Field Rep III	4.0	4.0	4.0	4,596-5,717	276,816	276,816
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,488-5,618	122,168	124,904
Air Pollution Spec	65.3	69.5	69.5	4,204-8,136	6,359,665	6,412,516
Air Resources Field Rep II	11.4	13.0	13.0	4,185-5,239	810,864	810,864

Monitoring and Laboratory

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. C	1.0	1.0	1.0	9,735-14,058	140,856	140,856
Air Resources Supvr II	6.1	6.0	6.0	8,921-11,168	803,108	804,096
Air Resources Supvr I	19.4	20.0	20.0	8,122-10,166	2,402,648	2,414,611
Staff Air Pollution Spec	4.0	4.0	4.0	7,472-9,354	448,992	448,992
Spectroscopist	0.9	1.0	1.0	6,110-7,609	91,308	91,308
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Air Resources Engr	33.9	35.0	35.0	4,608-8,630	3,247,189	3,284,652
Assoc Business Mgt Analyst	0.3	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	1.5	1.7	1.7	4,488-5,618	104,221	106,061
Air Pollution Spec	75.7	81.0	81.0	4,204-8,136	7,146,243	7,260,747
Air Resources Field Rep II	3.0	3.0	3.0	4,185-5,239	188,604	188,604
Auto Emission Test Spec III	1.0	1.0	1.0	3,813-4,774	57,288	57,288
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,639	45,639
Instrument Techn	13.7	14.0	14.0	3,327-5,239	820,138	826,878
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	45,707	47,996
Air Resources Techn II	1.0	1.0	1.0	2,801-3,508	42,096	42,096
Totals, Monitoring and Laboratory	165.4	172.7	172.7	\$15,375,528	\$15,704,373	\$15,880,160
Mobile Source Control						
Asst Div Chief	0.9	1.0	1.0	10,326-11,726	123,912	130,104
C.E.A. C	1.0	1.0	1.0	9,735-14,058	140,856	140,856
Air Resources Supvr II	5.4	6.0	6.0	8,921-11,168	799,650	804,096
Vehicle Prog Spec	0.2	1.0	1.0	8,506-10,647	126,957	127,764
Air Resources Supvr I	16.8	18.0	18.0	8,122-10,166	2,122,681	2,138,195
Staff Air Pollution Spec	6.8	7.5	7.5	7,472-9,354	833,836	838,788
Air Resources Engr	28.2	29.8	29.8	4,608-8,630	2,574,318	2,576,742
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Air Pollution Spec	45.0	47.8	47.8	4,204-8,136	4,155,082	4,222,988
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Exec Secretary II	0.6	1.0	1.0	3,354-4,198	50,225	50,376
Exec Secretary I	0.2	-	-	3,080-3,858	-	-
Air Resources Techn II	0.8	1.0	1.0	2,801-3,508	38,442	40,362
Office Techn-Typing	3.8	4.5	4.5	2,186-3,429	177,172	178,830
Totals, Mobile Source Control	112.7	121.5	121.5	\$10,750,347	\$11,328,339	\$11,434,309
Air Quality Planning & Science						
Asst Div Chief	0.5	1.0	1.0	10,326-11,726	140,712	140,712
C.E.A. C	0.9	1.0	1.0	9,735-14,058	140,856	140,856
Air Resources Supvr II	6.0	6.0	6.0	8,921-11,168	777,132	782,484
Air Resources Supvr I	19.7	20.0	20.0	8,122-10,166	2,368,139	2,397,248
Staff Air Pollution Spec	12.7	13.0	13.0	7,472-9,354	1,427,762	1,437,288
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Air Resources Engr	46.0	46.6	46.6	4,608-8,630	4,341,453	4,397,446
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	64,214	64,214
Air Pollution Spec	59.4	63.1	63.1	4,204-8,136	5,608,461	5,685,147
Exec Asst	1.0	1.0	1.0	3,354-4,198	43,272	45,432
Asst Info Systems Analyst	0.8	1.0	1.0	3,168-5,151	58,876	58,876
Staff Services Analyst-Gen	1.5	2.0	2.0	2,873-4,671	99,252	99,252
Office Techn-Typing	3.0	3.0	3.0	2,740-3,429	118,687	120,507
Totals, Air Quality Planning & Science	153.6	159.7	159.7	\$14,992,443	\$15,266,060	\$15,446,706

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Administrative Services						
C.E.A. C	1.0	1.0	1.0	9,735-14,058	119,460	119,460
Acctg Administrator III	1.1	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr III	3.0	3.0	3.0	6,915-7,852	280,410	283,416
Staff Services Mgr II-Mgrl	1.8	2.0	2.0	6,296-7,152	165,433	170,998
Acctg Administrator II	1.9	2.0	2.0	5,688-7,068	152,294	159,911
Staff Services Mgr II-Suprvy	3.9	3.0	3.0	5,688-7,068	239,606	243,108
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Labor Relations Specialist	1.0	1.0	1.0	5,181-6,437	69,034	72,481
Acctg Administrator I-Supvr	4.7	6.0	6.0	5,181-6,437	414,358	431,221
Staff Services Mgr I	11.4	13.0	13.0	5,181-6,437	935,249	964,377
Acctg Administrator I-Spec	0.7	1.0	1.0	4,930-6,171	74,052	74,052
Sr Acctg Officer-Supvr	2.1	3.0	3.0	4,714-5,858	171,828	180,432
Health & Safety Off	0.8	1.0	1.0	4,714-5,858	62,448	65,570
Assoc Acctg Analyst	1.7	2.0	2.0	4,711-5,900	125,108	129,405
Associate Administrative Analyst-Accounting Systems	0.1	-	-	4,711-5,900	-	-
Assoc Budget Analyst	2.1	5.0	5.0	4,488-5,618	287,096	298,076
Assoc Business Mgt Analyst	4.0	4.0	4.0	4,488-5,618	262,476	265,488
Assoc Govtl Prog Analyst	7.0	10.0	10.0	4,488-5,618	608,816	628,586
Assoc Personnel Analyst	8.5	9.0	9.0	4,488-5,618	555,648	570,260
Sr Acctg Officer-Spec	3.5	5.0	5.0	4,488-5,618	290,492	301,639
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Business Service Officer II-Spec	2.9	3.0	3.0	4,089-5,120	182,250	184,008
Acctg Officer-Spec	2.8	3.0	3.0	3,918-4,906	144,772	152,018
Business Service Officer I-Spec	1.1	1.0	1.0	3,731-4,671	56,052	56,052
Pers Supvr I	0.5	1.0	1.0	3,731-4,671	54,948	56,052
Exec Asst	1.0	1.0	1.0	3,354-4,198	54,217	54,217
Accountant Trainee	10.3	12.0	12.0	3,305-3,941	503,643	526,498
Accountant I (Spec)	0.8	-	-	2,927-3,665	-	-
Staff Services Analyst-Gen	10.4	7.0	7.0	2,873-4,671	337,477	350,283
Office Techn-Typing	1.6	2.0	2.0	2,740-3,429	82,296	82,296
Pers Spec	4.4	4.0	4.0	2,654-4,273	189,585	192,439
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Administrative Services	99.1	109.0	109.0	\$6,025,987	\$6,713,012	\$6,906,307
Office of Information Services						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,076	122,076
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Systems Software Spec III-Suprvy	0.8	1.0	1.0	6,544-8,602	102,120	103,224
Systems Software Spec III-Tech	2.0	3.0	3.0	6,232-8,191	270,282	275,112
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,967-7,843	76,084	79,892
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Sr Info Systems Analyst-Spec	5.0	7.0	7.0	5,682-7,468	550,090	564,856
Sr Programmer Analyst-Spec	3.1	4.0	4.0	5,682-7,468	334,687	340,440
Systems Software Spec II-Tech	1.6	3.0	3.0	5,672-7,456	244,119	250,416
Staff Programmer Analyst-Spec	4.7	6.0	6.0	5,166-6,793	449,224	461,835
Staff Info Systems Analyst-Spec	6.8	7.0	7.0	5,166-6,793	537,733	549,509
Systems Software Spec I-Tech	1.9	3.0	3.0	5,165-6,792	207,012	213,282

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Assoc Info Systems Analyst-Spec	8.2	10.0	10.0	4,711-6,195	687,980	704,249
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	4,711-6,195	130,872	133,704
Air Pollution Spec	2.0	2.0	2.0	4,204-8,136	195,264	195,264
Programmer II	0.6	0.7	0.7	4,144-5,407	42,175	42,175
Asst Info Systems Analyst	3.3	4.0	4.0	3,168-5,151	175,277	184,038
Totals, Office of Information Services	46.8	58.7	58.7	\$3,748,475	\$4,531,303	\$4,626,380
Emissions Compliance Automotive Regulations						
Asst Div Chief	1.7	2.0	2.0	10,326-11,726	281,424	281,424
C.E.A. C	1.0	1.0	1.0	9,735-14,058	140,856	140,856
Air Resources Supvr II	6.4	7.0	7.0	8,921-11,168	905,298	912,733
Vehicle Prog Spec	0.8	1.0	1.0	8,506-10,647	102,072	107,172
Air Resources Supvr I	23.7	25.0	25.0	8,122-10,166	2,990,045	3,005,945
Staff Air Pollution Spec	12.2	13.0	13.0	7,472-9,354	1,447,406	1,452,428
Air Resources Engr	78.8	83.5	83.5	4,608-8,630	7,758,616	7,848,802
Air Resources Field Rep III	1.0	1.0	1.0	4,596-5,717	68,604	68,604
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,488-5,618	168,540	168,540
Air Pollution Spec	53.6	55.6	55.6	4,204-8,136	5,043,042	5,098,316
Auto Emission Test Supvr	2.0	2.0	2.0	4,188-5,243	127,032	127,032
Air Resources Field Rep II	4.0	4.0	4.0	4,185-5,239	255,072	255,072
Auto Emission Test Spec III	18.3	19.0	19.0	3,813-4,774	1,056,297	1,064,193
Exec Secretary I	1.6	2.0	2.0	3,080-3,858	90,756	92,202
Staff Services Analyst-Gen	2.0	2.7	2.7	2,873-4,671	125,550	131,826
Office Techn-Typing	3.1	3.0	3.0	2,740-3,429	123,444	123,444
Auto Emission Test Spec I	2.0	2.0	2.0	2,687-3,665	72,738	76,377
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Emissions Compliance Automotive Regulations	215.7	227.3	227.3	\$20,122,647	\$20,792,420	\$20,990,594
Totals	1,263.5	1,376.4	1,376.4	\$115,654,458	\$122,662,550	\$124,258,686
Temporary Help	99.2	0.3	0.3	(5,242,015)	525,000	525,000
Overtime	-	-	-	(414,566)	913,000	913,000
TOTALS, AUTHORIZED POSITIONS	1,362.7	1,376.7	1,376.7	\$121,311,039	\$124,100,550	\$125,696,686
FI\$Cal Current Service Level Adjustment		-	-		-136,550	-1,779,686
BASELINE POSITIONS		1,376.7	1,376.7		\$123,964,000	\$123,917,000
<i>Regular/Ongoing Positions</i>	1,263.5	1,376.4	1,376.4	115,654,458	122,526,000	122,479,000
<i>Temporary Help</i>	99.2	0.3	0.3	5,242,015	525,000	525,000
<i>Overtime</i>	-	-	-	414,566	913,000	913,000
Budget Position Transparency		-71.3	-71.3		-8,599,000	-8,552,000
BASELINE BUDGETED POSITIONS		1,305.4	1,305.4		\$115,365,000	\$115,365,000

¹ Does not include 5.0 Board Members from the local districts.

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Administration						
Executive Office:						
Director	1.0	1.0	1.0	\$12,152-13,142	\$150,199	\$150,192
Chief Dep Director	1.0	1.0	1.0	9,950-11,082	132,984	132,984
C.E.A. C - Attorney	1.0	1.0	1.0	9,735-14,058	153,252	153,252
Attorney III	2.0	2.0	2.0	7,836-10,054	222,112	230,542
Legislative Director	0.6	1.0	1.0	7,060-7,842	84,720	84,720
C.E.A. A	2.0	2.0	2.0	6,296-9,051	190,884	190,884
Sr Envirntl Scientist-Spec	1.7	2.0	2.0	5,445-6,772	149,716	153,144
Attorney	2.0	2.0	2.0	4,767-8,304	130,776	130,776
Adm Asst II	1.0	1.0	1.0	4,488-5,618	64,940	67,090
Info Officer I-Spec	0.5	1.0	1.0	4,488-5,618	53,856	56,544
Legal Secretary	1.0	1.0	1.0	3,099-4,074	48,888	48,888
Office Techn-Typing	0.2	1.0	1.0	2,740-3,429	41,148	41,148
Limited Exam/Appt Prog	0.2	-	-	2,740-3,429	-	-
Temporary Help	0.1	0.1	0.1	(4,366)	6,000	6,000
Totals, Executive Office	14.3	16.1	16.1	\$1,297,595	\$1,429,475	\$1,446,164
Office of Technology Services:						
DP Mgr IV	1.0	1.0	1.0	7,892-9,518	112,896	114,216
DP Mgr III	1.3	1.0	1.0	7,260-8,656	96,048	100,848
DP Mgr II	1.6	2.0	2.0	5,966-7,842	173,372	177,340
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	81,908	86,004
Sys Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
DP Mgr I	1.7	1.0	1.0	5,424-7,133	68,069	71,475
Staff Info Sys Analyst-Supvry	1.2	2.0	2.0	5,424-7,133	155,931	159,449
Staff Programmer Analyst-Supvry	1.3	3.0	3.0	5,424-7,133	233,220	239,532
Staff Info Sys Analyst-Spec	1.9	2.0	2.0	5,166-6,793	143,508	146,604
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	79,572	81,516
Sys Software Spec I-Tech	3.0	3.0	3.0	5,165-6,792	237,136	240,844
Assoc Info Sys Analyst-Spec	3.8	4.0	4.0	4,711-6,195	277,780	284,241
Assoc Programmer Analyst-Spec	3.5	5.0	5.0	4,711-6,195	308,086	319,778
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	59,140	62,093
Asst Info Sys Analyst	4.0	4.0	4.0	3,168-5,151	227,332	235,008
Temporary Help	2.0	0.3	0.3	(71,764)	14,000	14,000
Overtime	-	-	-	-	3,000	3,000
Totals, Office of Technology Services	30.3	32.3	32.3	\$2,141,422	\$2,360,470	\$2,425,420
Administrative Services:						
Assistant Director:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	95,304	95,304
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Mgt Services Techn	0.5	0.5	0.5	2,545-3,600	21,600	21,600
Temporary Help	-	-	-		1,500	1,500
Fiscal Services and Business Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	76,424	80,248
Acctg Administrator I-Supvry	0.7	-	-	5,181-6,437	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Sr Accounting Officer (Supervisor)	0.2	1.0	1.0	4,714-5,858	57,040	59,896
Assoc Acctg Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Accounting Officer (Specialist)	0.2	1.0	1.0	4,488-5,618	54,886	57,632
Assoc Business Mgt Analyst	4.8	4.8	4.8	4,488-5,618	314,326	320,663
Acctg Officer-Spec	1.6	1.0	1.0	3,918-4,906	47,016	49,368
Accountant I-Spec	1.9	2.0	2.0	2,927-3,665	75,148	78,896
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	33,428	35,100
Acctg Techn	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	41,500	42,856
Temporary Help	-	0.3	0.3	-	14,000	14,000
Office of Planning & Development:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	75,479	77,122
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	66,444	67,416
Trng Officer I	1.0	1.0	1.0	4,488-5,618	64,214	64,214
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,976	51,428
Temporary Help	-	-	-	-	1,500	1,500
Personnel Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	0.8	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Pers Analyst	1.7	2.0	2.0	4,488-5,618	115,212	120,975
Sr Pers Spec	0.7	1.0	1.0	3,731-4,671	52,689	53,390
Staff Services Analyst-Gen	2.1	3.0	3.0	2,873-4,671	138,617	145,556
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,252
Pers Spec	0.9	1.0	1.0	2,654-4,273	32,513	34,139
Temporary Help	-	0.1	0.1	-	5,000	5,000
Totals, Administrative Services	31.6	34.7	34.7	\$1,897,123	\$2,050,756	\$2,097,471
Totals, Administration	76.2	83.1	83.1	\$5,336,140	\$5,840,701	\$5,969,055
Pesticide Programs						
Assistant Director:						
Envirntl Prog Mgr I-Suprvy	1.2	2.0	2.0	8,983-11,168	242,710	248,144
C.E.A. B	2.0	2.0	2.0	8,766-10,442	294,912	294,912
Supvng Toxicologist-Mgr I	0.9	1.0	1.0	7,964-9,043	108,516	108,516
County/State Liaison	0.8	-	-	6,226-7,068	-	-
Exec Secty I	0.9	1.0	1.0	3,354-4,198	38,654	40,590
Temporary Help	1.9	1.1	1.1	(69,378)	60,000	60,000
Totals, Assistant Director	7.7	7.1	7.1	\$723,722	\$744,792	\$752,162
Pesticide Registration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	10,429-11,844	142,128	142,128
Envirntl Prog Mgr I-Suprvy	3.0	3.0	3.0	8,983-11,168	394,404	400,028
Sr Envirntl Scientist-Sup	4.5	5.0	5.0	7,769-9,658	541,668	557,166
Sr Envirntl Scientist-Spec	11.5	12.0	12.0	5,445-6,772	933,678	940,105
Research Prog Spec II	2.0	2.0	2.0	5,415-6,778	162,672	162,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Envirntl Scientist	28.2	31.0	31.0	3,077-5,882	1,942,428	1,981,809
Staff Services Analyst-Gen	4.5	5.0	5.0	2,873-4,671	221,041	224,956
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Prog Techn II	5.8	8.0	8.0	2,691-3,371	286,220	294,509
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Prog Techn	1.8	2.0	2.0	2,326-3,125	75,000	75,000
Temporary Help	2.9	1.8	1.8	(100,286)	100,000	100,000
Overtime	-	-	-	(135)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Pesticide Registration	68.2	73.8	73.8	\$4,702,790	\$4,951,003	\$5,030,137
Worker Health and Safety:						
Envirntl Prog Mgr II	1.0	1.0	1.0	10,429-11,844	139,320	142,128
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	8,983-11,168	268,032	268,032
Sr Envirntl Scientist-Sup	1.6	2.0	2.0	7,769-9,658	212,228	217,044
Sr Industrial Hygienist	1.0	1.0	1.0	7,608-10,166	121,992	121,992
Sr Toxicologist	0.1	-	-	6,868-8,553	-	-
Staff Toxicologist-Spec	0.5	-	-	6,404-7,979	-	-
Sr Envirntl Scientist-Spec	1.6	2.0	2.0	5,445-6,772	141,941	145,355
Research Scientist II-Chem	1.0	1.0	1.0	5,309-6,596	79,152	79,152
Research Scientist II-Epidemiology	0.4	1.0	1.0	5,309-6,596	76,515	79,152
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,774	59,520	62,496
Research Scientist I-Chem	2.9	3.0	3.0	4,833-6,006	213,418	216,764
Research Scientist I-Epidemiology	3.9	4.0	4.0	4,833-6,006	266,886	273,024
Assoc Toxicologist	0.2	-	-	4,833-6,596	-	-
Envirntl Scientist	6.2	6.0	6.0	3,077-5,882	389,304	395,334
Staff Services Analyst-Gen	0.8	0.8	0.8	2,873-4,671	44,842	44,842
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Prog Techn	1.0	1.0	1.0	2,280-3,064	35,719	35,719
Temporary Help	1.4	1.1	1.1	(48,895)	60,000	60,000
Overtime	-	-	-	(4,264)	-	-
Totals, Worker Health and Safety	28.6	28.9	28.9	\$2,214,998	\$2,225,306	\$2,257,471
Human Health Assessment:						
Envirntl Prog Mgr II	0.9	1.0	1.0	10,429-11,844	130,843	137,381
Sr Toxicologist	2.3	3.0	3.0	6,733-8,385	306,508	307,908
Staff Toxicologist-Spec	16.4	18.0	18.0	6,404-7,979	1,638,483	1,658,170
Sr Envirntl Scientist-Spec	2.0	2.0	2.0	5,445-6,772	160,608	162,528
Research Scientist II-Epidemiology	-	1.0	1.0	5,309-6,596	63,708	66,888
Assoc Toxicologist	5.2	6.0	6.0	4,833-6,596	411,444	420,156
Research Scientist I-Epidemiology	0.2	-	-	4,833-6,006	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,873-4,671	45,333	47,604
Temporary Help	0.3	0.3	0.3	(10,544)	12,000	12,000
Totals, Human Health Assessment	27.8	32.3	32.3	\$2,533,487	\$2,768,927	\$2,812,635
Enforcement:						
Envirntl Prog Mgr II	1.0	1.0	1.0	10,429-11,844	142,128	142,128
Envirntl Prog Mgr I-Supvry	4.9	5.0	5.0	8,983-11,168	660,798	666,960
Sr Envirntl Scientist-Sup	3.0	5.0	5.0	7,769-9,658	490,450	513,679
Sr Envirntl Scientist-Spec	9.7	11.0	11.0	5,445-6,772	810,302	831,695
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	81,336	81,336
Prog Spec-Pest Mgt	1.3	1.0	1.0	4,828-6,045	73,992	73,992
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,488-5,618	180,815	189,533
Special Investigator	1.0	1.0	1.0	3,920-6,076	74,112	74,112
Envirntl Scientist	22.4	23.0	23.0	3,077-5,882	1,451,163	1,479,426
Pesticide Use Spec	1.0	1.0	1.0	3,058-4,585	56,124	56,124
Staff Services Analyst-Gen	3.5	4.0	4.0	2,873-4,671	178,332	185,091
Temporary Help	2.1	1.8	1.8	(76,911)	101,000	101,000
Totals, Enforcement	53.7	57.8	57.8	\$4,058,748	\$4,300,552	\$4,395,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Environmental Monitoring:						
Envirntl Prog Mgr II	1.0	1.0	1.0	10,429-11,844	142,128	142,128
Envirntl Prog Mgr I-Suprvy	2.9	3.0	3.0	8,983-11,168	387,065	395,336
Sr Envirntl Scientist-Sup	2.7	3.0	3.0	7,769-9,658	301,925	311,167
Research Scientist IV-Phys	1.0	1.0	1.0	6,665-8,343	97,364	100,116
Research Scientist III-Chem	0.1	-	-	5,796-7,255	-	-
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Research Scientist III-Phys	2.0	2.0	2.0	5,796-7,255	168,609	172,265
Sr Envirntl Scientist-Spec	7.7	10.0	10.0	5,445-6,772	779,309	795,779
Sr Envirntl Research Scientist-Spec	0.6	-	-	5,188-6,450	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,988	66,132
Envirntl Scientist	18.3	21.6	21.6	3,077-5,882	1,355,245	1,386,847
Staff Services Analyst-Gen	0.4	1.0	1.0	2,873-4,671	45,707	47,996
Office Techn-Typing	0.6	-	-	2,740-3,429	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Temporary Help	4.2	2.8	2.8	(130,012)	151,000	151,000
Overtime	-	-	-	(13,004)	25,000	25,000
Totals, Environmental Monitoring	44.5	48.4	48.4	\$3,293,399	\$3,650,140	\$3,727,566
Pest Management and Licensing:						
Envirntl Prog Mgr II	1.0	1.0	1.0	10,429-11,844	142,128	142,128
Envirntl Prog Mgr I-Suprvy	2.4	3.0	3.0	8,983-11,168	391,245	397,368
Sr Envirntl Scientist-Sup	2.0	3.0	3.0	7,769-9,658	303,516	312,888
Research Scientist III-Chem	1.1	1.0	1.0	5,796-7,255	87,060	87,060
Research Scientist III-Epidemiology	1.1	1.0	1.0	5,796-7,255	87,060	87,060
Sr Envirntl Scientist-Spec	6.4	8.5	8.5	5,445-6,772	592,609	604,517
Prog Spec-Pest Mgt	1.0	1.0	1.0	4,828-6,045	73,992	73,992
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	67,416	67,416
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,208	51,504	51,504
Envirntl Scientist	6.0	7.5	7.5	3,077-5,882	429,890	445,261
Prog Techn III	3.0	3.0	3.0	2,951-3,696	133,125	135,609
Staff Services Analyst-Gen	3.3	3.0	3.0	2,873-4,671	162,708	165,240
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,240	38,052
Prog Techn II	0.9	1.0	1.0	2,638-3,305	37,781	39,670
Prog Techn	3.1	3.0	3.0	2,280-3,064	110,679	110,719
Temporary Help	2.5	2.1	2.1	(90,761)	112,000	112,000
Overtime	-	-	-	-	1,000	1,000
Totals, Pest Management and Licensing	36.9	41.1	41.1	\$2,505,555	\$2,819,953	\$2,871,484
Product Compliance:						
Envirntl Prog Mgr II	1.0	1.0	1.0	10,429-11,844	131,544	135,562
Sr Envirntl Scientist-Sup	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Prog Spec-Pest Mgt	1.0	1.0	1.0	4,828-6,045	73,992	73,992
Gen Auditor III	3.0	3.0	3.0	4,619-6,074	223,020	223,020
Gen Auditor II	1.2	1.0	1.0	3,841-5,050	55,567	58,346
Auditor I	1.4	2.0	2.0	3,106-4,085	84,300	88,512
Envirntl Scientist	4.5	5.0	5.0	3,077-5,882	331,704	336,884
Exec Secty I	0.6	1.0	1.0	3,020-3,782	46,296	46,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,212	49,574
Prog Techn	0.8	1.0	1.0	2,280-3,064	29,670	31,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.4	0.3	0.3	(15,456)	18,000	18,000
Totals, Product Compliance	16.9	18.3	18.3	\$1,146,961	\$1,234,445	\$1,254,478
Totals, Pesticide Programs	284.3	307.7	307.7	\$21,179,660	\$22,695,118	\$23,101,009
TOTALS, AUTHORIZED POSITIONS	360.5	390.8	390.8	\$26,515,800	\$28,535,819	\$29,070,064
FISCAL Current Service Level Adjustment		-	-		-186,819	-721,064
BASELINE POSITIONS		390.8	390.8		\$28,349,000	\$28,349,000
Regular/Ongoing Positions	342.7	378.7	378.7	25,880,024	27,664,000	27,664,000
Temporary Help	17.8	12.1	12.1	618,373	656,000	656,000
Overtime	-	-	-	17,403	29,000	29,000
Budget Position Transparency		-32.1	-32.1		-3,751,000	-3,751,000
BASELINE BUDGETED POSITIONS		358.7	358.7		\$24,598,000	\$24,598,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2014-15	2015-16	2016-17	2014-15 (Salary Range)	2015-16	2016-17
State Board						
Executive Office:						
Chairman	1.0	1.0	1.0	\$11,235-11,572	\$138,867	\$138,867
Member	4.0	4.0	4.0	10,889-11,216	538,364	538,364
Delta Water Master	0.7	1.0	1.0	10,426-11,844	142,128	142,128
C.E.A. C (Engineer)	1.0	1.0	1.0	9,735-14,058	168,696	168,696
C.E.A. B (Engineer)	2.0	2.0	2.0	8,766-14,058	325,776	325,776
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	83,316	85,824
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	121,944	124,668
Adm Asst II	4.5	5.0	5.0	4,488-5,618	311,528	316,988
Adm Asst I	1.4	1.0	1.0	3,731-4,888	47,604	49,986
Envirntl Scientist	1.0	1.0	1.0	3,077-5,882	65,712	69,000
Staff Services Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Totals, Executive Office	19.8	21.0	21.0	\$1,982,697	\$2,059,675	\$2,077,765
Division of Information Technology:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	119,748	119,748
Data Processing Mgr III	1.6	3.0	3.0	7,260-8,656	292,172	302,138
Systems Software Spec III-Tech	0.9	1.0	1.0	6,232-8,191	87,048	91,404
Sr Info Systems Analyst-Supvr	3.2	4.0	4.0	5,967-7,843	349,987	357,528
Data Processing Mgr II	4.4	5.0	5.0	5,966-7,842	470,520	470,520
Sr Info Systems Analyst-Spec	5.3	7.0	7.0	5,682-7,468	563,016	573,240
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Systems Software Spec II-Tech ¹	0.6	5.0	4.0	5,672-7,456	354,816	301,104
Research Prog Spec II-Geographic	1.9	2.0	2.0	5,415-6,778	146,316	149,568
Staff Info Systems Analyst-Spec	19.6	20.0	20.0	5,166-6,793	1,576,073	1,590,996
Staff Programmer Analyst-Spec	4.1	4.0	4.0	5,166-6,793	326,064	326,064
Assoc Info Systems Analyst-Spec	23.2	25.9	25.9	4,711-6,195	1,771,861	1,806,228
Assoc Programmer Analyst-Spec	3.0	3.6	3.6	4,711-6,195	240,976	245,592
Telecomm Systems Analyst II	0.5	1.0	1.0	4,488-5,900	70,800	70,800
Graphic Designer III	3.0	3.0	3.0	4,454-5,577	193,272	196,248
Delineator	0.5	1.0	1.0	3,181-3,981	47,772	47,772
Asst Info Systems Analyst	4.2	4.0	4.0	3,168-5,151	237,804	240,418
Info Systems Techn	1.8	2.0	2.0	2,530-3,926	84,446	86,314
Totals, Division of Information Technology	79.8	93.5	92.5	\$6,071,414	\$7,022,307	\$7,065,298
Office of Information Management & Analysis:						
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	8,983-11,168	264,672	268,032
Sr Water Resource Control Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Envirntl Scientist-Supvr	1.9	2.0	2.0	7,769-9,658	213,392	218,268
C.E.A. A (Engineer)	0.8	1.0	1.0	6,296-14,058	140,712	140,712
Sr Envirntl Scientist-Spec	2.9	3.0	3.0	5,445-6,772	241,702	243,792
Staff Services Mgr I	0.3	-	-	5,181-6,437	-	-
Water Resource Control Engr	2.3	3.0	3.0	4,608-8,630	250,224	252,984
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,488-5,618	59,611	62,587
Envirntl Scientist	7.3	11.5	11.5	3,077-5,882	686,609	720,232
Staff Services Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Totals, Office of Information Management & Analysis	20.2	24.5	24.5	\$1,678,944	\$1,978,914	\$2,028,599
Office of the Chief Counsel:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. C (Attorney)	1.0	1.0	1.0	9,735-14,058	168,696	168,696
Asst Chief Counsel	3.0	3.0	3.0	9,109-10,551	416,337	416,337
Attorney IV	5.3	11.8	11.8	8,656-11,114	1,457,319	1,497,252
Attorney III	19.7	19.7	19.7	7,836-10,054	2,179,741	2,234,008
Attorney ²	9.0	13.5	12.0	4,767-8,304	989,825	904,310
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Legal Analyst	0.9	1.0	1.0	3,918-4,906	47,016	49,368
Legal Support Supvr I	1.0	1.0	1.0	3,577-4,480	53,760	53,760
Legal Secretary	1.0	2.0	2.0	3,099-4,074	76,562	80,394
Staff Services Analyst-Gen	0.2	1.0	1.0	2,873-4,671	45,580	47,856
Sr Legal Typist	-	0.1	0.1	2,641-3,693	3,248	3,411
Totals, Office of the Chief Counsel	42.1	55.1	53.6	\$4,443,816	\$5,505,500	\$5,522,808
Office of Legislative & Public Affairs:						
C.E.A. A	3.0	3.0	3.0	6,296-9,051	339,756	339,756
Sr Envirntl Scientist-Spec	-	1.0	1.0	5,445-6,772	65,340	68,604
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	153,146	154,488
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,488-5,618	364,978	376,476
Info Officer I-Spec	1.8	2.0	2.0	4,488-5,618	131,316	133,854
Public Participation-Spec	1.0	2.0	2.0	4,488-5,618	122,472	125,160
Exec Asst	0.9	1.0	1.0	3,354-4,198	40,248	42,264
Envirntl Scientist	1.0	1.0	1.0	3,077-5,882	47,178	49,476
Staff Services Analyst-Gen	0.9	-	-	2,873-4,671	-	-
Totals, Office of Legislative & Public Affairs	15.1	18.0	18.0	\$1,063,897	\$1,264,434	\$1,290,078
Office of Research, Planning & Performance:						
Envirntl Prog Mgr I-Suprvy ³	1.0	2.0	2.0	8,983-11,168	241,812	247,200
Sr Engrng Geologist	1.2	1.0	1.0	8,122-10,166	121,992	121,992
Staff Toxicologist-Supvr	1.0	1.0	1.0	6,537-8,146	97,752	97,752
C.E.A. A	1.0	1.0	1.0	6,296-9,051	140,712	140,712
Sr Envirntl Scientist-Spec ^{1,3}	2.6	5.0	4.0	5,445-6,772	334,588	279,206
Research Prog Spec II-Econ	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Research Prog Spec II	0.6	1.0	1.0	5,415-6,778	64,980	68,232
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Engrng Geologist	3.7	5.0	5.0	4,608-8,675	429,256	445,248
Water Resource Control Engr	0.9	1.0	1.0	4,608-8,630	89,438	93,908
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,488-5,618	255,462	258,792
Envirntl Scientist	1.0	2.0	2.0	3,077-5,882	94,869	99,616
Totals, Office of Research, Planning & Performance	18.9	25.0	24.0	\$1,594,640	\$2,029,441	\$2,011,238
Office of Enforcement:						
Asst Chief Counsel	1.0	1.0	1.0	9,109-10,551	138,779	138,779
Supvng Engrng Geologist	-	1.0	1.0	8,921-11,168	107,052	112,404
C.E.A. B (Attorney)	1.0	1.0	1.0	8,766-14,058	140,040	140,040
Attorney IV ⁴	1.1	2.0	2.0	8,656-11,114	248,244	258,560
Sr Engrng Geologist	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Water Resource Control Engr ⁴	2.7	3.0	3.0	8,122-10,166	356,805	362,448
Attorney III ³	4.3	6.0	6.0	7,836-10,054	637,420	657,230
Sr Envirntl Scientist-Supvr	0.9	1.0	1.0	7,769-9,658	110,488	115,482
Sr Envirntl Scientist-Spec	1.2	1.7	1.7	5,445-6,772	124,345	127,722
Attorney ¹	3.9	6.5	5.5	4,767-8,304	404,653	361,362
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Engrng Geologist	1.6	2.0	2.0	4,608-8,675	150,036	155,640
Water Resource Control Engr ⁴	4.7	5.0	5.0	4,608-8,630	467,568	475,191
Assoc Govtl Prog Analyst ³	3.0	4.0	4.0	4,488-5,618	256,104	258,792
Exec Asst	0.9	1.0	1.0	3,354-4,198	50,254	50,376
Envirntl Scientist	2.8	2.5	2.5	3,077-5,882	155,659	162,662
Totals, Office of Enforcement	31.1	39.7	38.7	\$2,888,284	\$3,540,239	\$3,569,480
Division of Water Quality:						
Prin Water Resource Control Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Envirntl Prog Mgr II	1.0	1.0	1.0	10,426-11,844	136,287	141,078
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	8,983-11,168	268,032	268,032
Supvng Engrng Geologist	1.9	2.0	2.0	8,921-11,168	267,044	268,032
Supvng Water Resource Engr-Suprvy	2.0	2.0	2.0	8,921-11,168	268,032	268,032
C.E.A. B (Engineer)	1.0	1.0	1.0	8,766-14,058	155,136	155,136
Sr Engrng Geologist	5.1	7.0	7.0	8,122-10,166	801,829	823,610
Sr Water Resource Control Engr	5.3	5.0	5.0	8,122-10,166	609,960	609,960
Sr Envirntl Scientist-Supvr	5.3	6.0	6.0	7,769-9,658	661,731	673,836
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Envirntl Scientist-Spec	3.2	3.0	3.0	5,445-6,772	227,868	231,132
Staff Services Mgr I	0.2	1.0	1.0	5,181-6,437	62,949	66,096
Attorney ⁵	-	0.3	-	4,767-8,304	17,161	-
Engrng Geologist ⁴	15.6	22.0	22.0	4,608-8,675	1,851,593	1,903,249
Water Resource Control Engr ⁶	26.2	35.0	35.0	4,608-8,630	2,991,691	3,063,062
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,488-5,618	437,086	445,622
Exec Asst	1.0	1.0	1.0	3,354-4,198	43,144	45,301
Envirntl Scientist	30.4	32.8	32.8	3,077-5,882	1,999,140	2,056,681
Staff Services Analyst-Gen ⁴	-	1.0	1.0	2,873-4,671	36,403	38,223
Office Techn-Typing	2.7	3.0	3.0	2,740-3,429	115,861	117,540
Office Asst-Typing	1.0	2.0	2.0	2,186-2,969	60,822	62,166
Totals, Division of Water Quality	112.8	136.1	135.8	\$9,771,146	\$11,244,329	\$11,469,348
Division of Administrative Services:						
C.E.A. B (Engineer)	1.0	1.0	1.0	8,766-14,058	155,136	155,136
Sr Industrial Hygienist	1.0	1.0	1.0	7,608-10,166	121,112	121,992
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr III	3.0	3.0	3.0	6,915-7,852	282,672	282,672
C.E.A. A	1.0	1.0	1.0	6,296-9,051	128,088	128,088
Staff Services Mgr II-Mgrl	2.0	2.0	2.0	6,296-7,152	169,568	171,648
Acctg Administrator II	3.0	3.0	3.0	5,688-7,068	254,448	254,448
Staff Services Mgr II-Suprvy	3.9	4.0	4.0	5,688-7,068	328,824	332,544
Acctg Administrator I-Supvr	3.9	6.0	6.0	5,181-6,437	436,322	445,224
Staff Services Mgr I	10.3	11.0	11.0	5,181-6,437	820,927	835,459
Staff Adm Analyst-Acctg	0.8	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Industrial Hygienist	2.0	2.0	2.0	4,960-6,774	162,576	162,576
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Acctg Administrator I-Spec	3.0	3.0	3.0	4,930-6,171	222,156	222,156
Assoc Acctg Analyst	6.1	8.0	8.0	4,711-5,900	532,044	541,808
Assoc Adm Analyst-Acctg	2.0	4.0	4.0	4,711-5,900	243,959	252,622
Telecomm Systems Analyst II	0.2	-	-	4,488-5,900	-	-
Sr Acctg Officer-Spec	6.4	11.0	11.0	4,488-5,618	642,850	671,441
Assoc Personnel Analyst	7.5	7.0	7.0	4,488-5,618	462,309	468,381

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Budget Analyst	3.0	3.0	3.0	4,488-5,618	194,455	197,432
Assoc Govtl Prog Analyst	18.0	20.0	20.0	4,488-5,618	1,248,748	1,278,968
Acctg Officer-Spec	5.4	14.0	14.0	3,918-4,906	665,400	698,688
Asst Adm Analyst-Acctg	0.9	-	-	3,918-4,906	-	-
Sr Personnel-Spec	-	2.0	2.0	3,731-4,671	89,544	94,032
Accountant Trainee	10.7	6.0	6.0	3,305-3,941	242,580	254,712
Staff Services Analyst-Gen	7.6	8.0	8.0	2,873-4,671	401,560	417,280
Jr Staff Analyst-Gen	-	3.6	3.6	2,873-3,895	124,114	130,334
Office Techn-Typing	5.4	6.0	6.0	2,740-3,429	220,190	227,088
Personnel Spec	5.6	6.0	6.0	2,654-4,273	262,029	270,591
Limited Exam/Appt Prog Candidate	0.2	-	-	2,638-3,209	-	-
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Division of Administrative Services	116.9	139.6	139.6	\$7,441,031	\$8,700,331	\$8,904,040
Division of Drinking Water:						
Envirntl Prog Mgr II	0.9	1.0	1.0	10,426-11,844	130,843	137,381
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	8,983-11,168	125,232	131,496
Supvng Sanitary Engr	1.0	1.0	1.0	8,921-11,168	137,616	137,616
C.E.A. B (Engineer)	1.0	1.0	1.0	8,766-14,058	155,136	155,136
Sr Sanitary Engr ^{7,6}	6.5	9.0	7.0	8,122-10,166	1,063,542	832,712
Sr Envirntl Scientist-Supvr	1.4	2.0	2.0	7,769-9,658	211,840	216,636
Assoc Sanitary Engr	1.8	4.0	4.0	6,897-8,630	395,118	399,999
Research Scientist IV (Epidemiology/Biostatistics)	1.0	1.0	1.0	6,665-8,343	100,116	100,116
Research Scientist III (Food & Drug Sciences)	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Sr Envirntl Scientist-Spec	3.0	3.0	3.0	5,445-6,772	243,792	243,792
Supvng Chemist	2.1	2.0	2.0	5,097-6,456	138,636	141,696
Sanitary Engrng Assoc	1.3	1.0	1.0	5,059-6,332	60,708	63,744
Staff Chemist	3.0	3.0	3.0	4,993-6,325	224,193	224,193
Water Resource Control Engr ¹	0.3	1.0	-	4,608-8,630	97,005	-
Sanitary Engr	1.0	1.0	1.0	4,608-6,601	75,696	79,356
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	58,432	61,352
Exec Asst	0.1	1.0	1.0	3,354-4,198	40,416	42,440
Chemist	7.8	8.0	8.0	3,293-5,773	521,247	523,227
Envirntl Scientist	4.4	7.0	7.0	3,077-5,882	356,803	373,676
Office Techn-Typing	2.1	2.0	2.0	2,740-3,429	74,576	76,248
Mgt Services Techn	2.0	2.0	2.0	2,545-3,600	86,400	86,400
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Division of Drinking Water	44.6	54.0	51.0	\$3,776,756	\$4,420,035	\$4,149,904
Division of Drinking Water Field Offices						
Prin Control Engr	1.0	2.0	2.0	10,839-12,312	277,812	284,316
Supvng Sanitary Engr	5.0	5.0	5.0	8,921-11,168	688,080	688,080
Sr Sanitary Engr	23.6	24.0	24.0	8,122-10,166	2,959,320	2,980,826
Assoc Sanitary Engr	65.4	68.0	68.0	6,897-8,630	6,900,740	7,021,159
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	5,445-6,772	80,116	81,264
Sanitary Engrng Assoc	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Water Resource Control Engr	4.6	11.0	11.0	4,608-8,630	860,763	900,332
Sanitary Engr	24.9	23.0	23.0	4,608-6,601	1,809,910	1,833,426
Sanitary Engrng Techn	7.8	9.0	9.0	3,484-5,007	540,756	540,756
Envirntl Scientist	9.4	10.0	10.0	3,077-5,882	589,003	619,203
Office Techn-Typing	11.7	13.0	13.0	2,740-3,429	512,073	517,201

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Limited Exam/Appt Prog Candidate	0.2	-	-	2,638-3,209	-	-
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	40,247	41,148
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Totals, Division of Drinking Water Field Offices	157.6	169.0	169.0	\$14,417,411	\$15,372,304	\$15,621,195
Division of Water Rights:						
Prin Water Resource Control Engr	1.0	1.0	1.0	10,839-12,312	147,708	147,744
Envirntl Prog Mgr II	1.0	1.0	1.0	10,426-11,844	142,128	142,128
Envirntl Prog Mgr I-Suprvy ¹	3.0	8.0	7.0	8,983-11,168	952,624	866,132
Supvng Water Resource Engr-Suprvy	0.8	1.0	1.0	8,921-11,168	133,028	134,016
C.E.A. B (Engineer)	1.0	1.0	1.0	8,766-14,058	155,136	155,136
Sr Engr ⁸	1.0	4.0	1.0	8,122-10,340	414,384	121,992
Sr Water Resource Control Engr	9.2	12.0	12.0	8,122-10,166	1,374,519	1,399,235
Sr Envirntl Scientist-Supvr	7.0	9.0	9.0	7,769-9,658	968,264	993,783
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Envirntl Scientist-Spec	2.7	5.0	5.0	5,445-6,772	336,374	353,184
Staff Services Mgr I	1.0	2.0	2.0	5,181-6,437	139,416	142,524
Sanitary Engrng Assoc	2.0	2.0	2.0	5,059-6,332	151,968	151,968
Engrng Geologist	2.6	4.0	4.0	4,608-8,675	308,089	323,029
Water Resource Control Engr ⁹	30.7	61.0	37.0	4,608-8,630	4,663,203	3,388,981
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,488-5,618	423,974	440,045
Exec Asst	0.8	1.0	1.0	3,354-4,198	41,088	43,144
Envirntl Scientist ¹	22.1	28.5	27.5	3,077-5,882	1,628,493	1,639,377
Staff Services Analyst-Gen ^{7,10}	6.4	15.0	13.0	2,873-4,671	644,589	591,476
Office Techn-Typing	2.8	3.0	3.0	2,740-3,429	114,437	118,107
Totals, Division of Water Rights	101.3	166.5	135.5	\$8,757,367	\$12,824,238	\$11,236,817
Division of Financial Assistance:						
Prin Water Resource Control Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Envirntl Prog Mgr II	0.6	2.0	2.0	10,426-11,844	267,004	273,492
Envirntl Prog Mgr I- Suprvy	1.0	2.0	2.0	8,983-11,168	238,572	247,200
Supvng Engrng Geologist	1.2	1.0	1.0	8,921-11,168	134,016	134,016
Supvng Water Resource Engr-Suprvy	2.5	3.0	3.0	8,921-11,168	402,048	402,048
Supvng Sanitary Engr	1.0	1.0	1.0	8,921-11,168	137,616	137,616
C.E.A. B (Engineer)	1.0	1.0	1.0	8,766-14,058	155,136	155,136
Sr Engrng Geologist	2.8	4.0	4.0	8,122-10,166	454,851	465,390
Sr Water Resource Control Engr	6.6	10.0	10.0	8,122-10,166	1,143,193	1,163,464
Sr Sanitary Engr	3.0	3.0	3.0	8,122-10,166	376,776	376,776
Sr Envirntl Scientist-Supvr	3.0	4.0	4.0	7,769-9,658	440,916	445,572
Staff Services Mgr III	2.0	2.0	2.0	6,915-7,852	185,349	188,220
Assoc Sanitary Engr	8.4	9.0	9.0	6,897-8,630	876,618	906,048
Staff Services Mgr II-Suprvy	6.1	6.0	6.0	5,688-7,068	498,101	503,429
Sr Envirntl Scientist-Spec	2.5	3.0	3.0	5,445-6,772	243,792	243,792
Staff Services Mgr I	13.8	16.0	16.0	5,181-6,437	1,193,038	1,214,622
Sanitary Engrng Assoc	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Assoc Envirntl Planner (Archeology)	0.2	2.0	2.0	4,711-5,900	136,533	139,708
Assoc Acctg Analyst	2.6	2.0	2.0	4,711-5,900	139,890	141,600
Engrng Geologist ¹	6.7	16.8	15.8	4,608-8,675	1,233,696	1,207,349
Water Resource Control Engr ¹¹	32.8	54.0	50.0	4,608-8,630	4,257,588	4,120,394
Sanitary Engr	4.7	5.0	5.0	4,608-6,601	379,400	389,864
Assoc Govtl Prog Analyst ¹¹	62.1	77.1	73.1	4,488-5,618	4,809,990	4,665,043

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Asst	1.0	1.0	1.0	3,354-4,198	43,144	45,301
Envirntl Scientist	7.5	12.0	12.0	3,077-5,882	615,226	656,596
Staff Services Analyst-Gen	9.3	9.0	9.0	2,873-4,671	454,452	471,683
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,428	108,612
Office Techn-Typing	7.0	9.0	9.0	2,740-3,429	321,347	335,100
Office Svcs Supvr I (Typing)	0.1	-	-	2,691-3,428	-	-
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Limited Exam/Appt Prog Candidate	0.1	-	-	2,638-3,209	-	-
Mgt Services Techn	4.0	4.0	4.0	2,545-3,600	160,140	161,664
Totals, Division of Financial Assistance	196.6	264.9	255.9	\$15,561,452	\$19,666,040	\$19,563,915
Totals, State Board	956.8	1206.9	1159.1	\$79,448,855	\$95,627,787	\$94,510,485
Regional Boards						
Region 1-North Coast:						
Exec Officer I	1.0	1.0	1.0	11,110-12,620	131,064	131,064
Prin Water Resource Control Engr	0.8	-	-	10,839-12,312	-	-
Envirntl Prog Mgr I-Supvry	1.8	2.0	2.0	8,983-11,168	245,585	251,448
Supvng Water Resource Engr-Supvry	0.6	2.0	2.0	8,921-11,168	214,104	224,808
C.E.A. B (Engineer)	0.2	1.0	1.0	8,766-14,058	140,712	140,712
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Water Resource Control Engr	4.4	5.0	5.0	8,122-10,166	598,524	604,052
Sr Envirntl Scientist-Supvr	3.0	3.0	3.0	7,769-9,658	347,041	347,688
Sr Envirntl Scientist-Spec	0.2	1.0	1.0	5,445-6,772	74,730	78,468
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Sanitary Engrng Assoc	4.3	4.6	4.6	5,059-6,332	330,642	333,678
Engrng Geologist ¹²	15.6	18.8	18.8	4,608-8,675	1,599,679	1,615,135
Water Resource Control Engr ⁶	12.7	14.4	14.4	4,608-8,630	1,303,776	1,332,150
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	129,975	132,924
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,936	47,936
Envirntl Scientist ⁶	14.5	16.0	16.0	3,077-5,882	993,098	1,021,182
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	32,142	33,750
Totals, Region 1-North Coast	68.1	77.8	77.8	\$6,038,322	\$6,592,532	\$6,698,519
Region 2-San Francisco Bay:						
Exec Officer II	1.0	1.0	1.0	11,381-12,928	140,244	140,244
Prin Water Resource Control Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	8,983-11,168	268,032	268,032
Supvng Water Resource Engr-Supvry	2.9	3.0	3.0	8,921-11,168	400,072	402,048
C.E.A. B (Engineer)	1.0	1.0	1.0	8,766-14,058	147,744	147,744
Sr Engrng Geologist	6.0	6.0	6.0	8,122-10,166	731,952	731,952
Sr Water Resource Control Engr	5.0	4.8	4.8	8,122-10,166	585,562	585,562
Sr Envirntl Scientist-Supvr	2.3	3.0	3.0	7,769-9,658	326,184	330,900
Sr Envirntl Scientist-Spec	2.3	2.5	2.5	5,445-6,772	195,198	196,830
Staff Services Mgr I	0.8	1.0	1.0	5,181-6,437	77,244	77,244
Engrng Geologist	20.9	21.8	21.8	4,608-8,675	2,210,946	2,215,188
Water Resource Control Engr	28.3	29.2	29.2	4,608-8,630	2,928,582	2,937,430
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Sanitary Engrng Techn	1.0	1.0	1.0	3,484-5,007	60,084	60,084
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,411	47,411
Envirntl Scientist	10.3	13.5	13.5	3,077-5,882	796,988	813,901

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Analyst-Gen	2.6	3.0	3.0	2,873-4,671	146,580	148,308
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	71,772	75,361
Totals, Region 2-San Francisco Bay	91.2	97.8	97.8	\$9,026,800	\$9,349,755	\$9,393,399
Region 3-Central Coast:						
Exec Officer I	1.0	1.0	1.0	11,110-12,620	137,496	137,496
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	8,983-11,168	134,016	134,016
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Supvng Water Resource Engr-Supvry	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Water Resource Control Engr	2.0	2.0	2.0	8,122-10,166	237,981	238,348
Sr Engrng Geologist	4.0	4.0	4.0	8,122-10,166	480,289	486,002
Sr Envirntl Scientist-Supvr	2.0	2.0	2.0	7,769-9,658	231,792	231,792
C.E.A. A (Engineer)	1.0	1.0	1.0	6,296-14,058	147,744	147,744
Sr Envirntl Scientist-Spec	1.4	2.0	2.0	5,445-6,772	158,774	158,774
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Sanitary Engrng Assoc	1.6	1.7	1.7	5,059-6,332	126,646	126,646
Engrng Geologist	13.3	16.4	16.4	4,608-8,675	1,461,006	1,476,897
Water Resource Control Engr	14.7	17.5	17.5	4,608-8,630	1,643,487	1,663,990
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	131,630	131,630
Envirntl Scientist	10.4	10.6	10.6	3,077-5,882	723,958	726,274
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,851	41,148
Totals, Region 3-Central Coast	58.2	65.2	65.2	\$5,564,606	\$6,000,946	\$6,046,033
Region 4-Los Angeles:						
Exec Officer II	1.0	1.0	1.0	11,381-12,928	136,572	136,572
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	8,983-11,168	402,048	402,048
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Supvng Water Resource Engr-Supvry	2.0	2.0	2.0	8,921-11,168	255,662	255,662
Sr Engrng Geologist	6.8	7.0	7.0	8,122-10,166	853,944	853,944
Sr Water Resource Control Engr	6.0	6.0	6.0	8,122-10,166	728,144	731,952
Sr Envirntl Scientist-Supvr	7.0	7.0	7.0	7,769-9,658	807,546	811,272
C.E.A. A	2.0	2.0	2.0	6,296-9,051	295,488	295,488
Sr Envirntl Scientist-Spec	4.8	5.0	5.0	5,445-6,772	391,854	395,195
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Sanitary Engrng Assoc	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Engrng Geologist	26.9	29.0	29.0	4,608-8,675	2,814,782	2,835,882
Water Resource Control Engr	43.9	46.0	46.0	4,608-8,630	4,350,466	4,405,495
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,488-5,618	467,782	471,260
Exec Asst	1.0	1.0	1.0	3,354-4,198	54,217	54,217
Envirntl Scientist	13.9	15.0	15.0	3,077-5,882	926,751	962,132
Staff Services Analyst-Gen	3.0	3.0	3.0	2,873-4,671	167,564	168,156
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Office Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Region 4-Los Angeles	134.0	141.0	141.0	\$12,660,225	\$13,101,188	\$13,227,643
Region 5-Central Valley:						
Exec Officer II	1.0	1.0	1.0	11,381-12,928	140,244	140,244
Prin Control Engr	0.8	-	-	10,839-12,312	-	-
Envirntl Prog Mgr I-Supvry	1.9	2.0	2.0	8,983-11,168	261,285	267,512
Supvng Water Resource Engr-Supvry	6.7	8.0	8.0	8,921-11,168	1,048,886	1,064,284
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. B	3.5	4.0	4.0	8,766-10,442	590,976	590,976
Sr Engrng Geologist	19.1	20.0	20.0	8,122-10,166	2,369,938	2,390,800
Sr Water Resource Control Engr	16.2	17.0	17.0	8,122-10,166	1,975,121	2,003,532
Sr Envirntl Scientist-Supvr	2.6	4.0	4.0	7,769-9,658	401,460	409,944
Staff Services Mgr III	0.9	-	-	6,915-7,852	-	-
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,688-7,068	84,816	84,816
Sr Envirntl Scientist-Spec	3.5	4.0	4.0	5,445-6,772	309,961	315,384
Staff Services Mgr I	0.8	1.0	1.0	5,181-6,437	71,608	75,190
Sanitary Engrng Assoc	3.4	3.7	3.7	5,059-6,332	277,532	277,532
Staff Chemist	0.6	1.0	1.0	4,993-6,325	59,916	62,916
Engrng Geologist ^{6,1}	59.8	65.4	64.4	4,608-8,675	6,139,646	6,139,748
Water Resource Control Engr ¹	50.0	58.8	57.8	4,608-8,630	5,114,698	5,131,979
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,488-5,618	315,013	319,804
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Envirntl Scientist ^{6,7}	34.8	38.8	36.8	3,077-5,882	2,302,954	2,257,217
Staff Services Analyst-Gen	2.9	3.0	3.0	2,873-4,671	149,406	154,078
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	41,502	42,858
Mgt Services Techn	2.0	2.0	2.0	2,545-3,600	86,400	86,400
Totals, Region 5-Central Valley	218.8	243.7	239.7	\$20,788,152	\$21,983,942	\$22,057,794
Region 6-Lahontan:						
Exec Officer I	1.0	1.0	1.0	11,110-12,620	132,324	132,324
Prin Control Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Engrng Geologist	2.0	2.0	2.0	8,921-11,168	268,032	268,032
Supvng Water Resource Engr-Supvry	1.0	1.0	1.0	8,921-11,168	132,040	134,016
Sr Engrng Geologist	4.9	4.9	4.9	8,122-10,166	597,761	597,761
Sr Water Resource Control Engr	5.3	6.0	6.0	8,122-10,166	705,174	716,154
Sr Envirntl Scientist-Spec	2.0	2.0	2.0	5,445-6,772	162,528	162,528
Adm Officer II	1.0	1.0	1.0	4,714-5,858	67,048	67,048
Engrng Geologist ⁴	14.8	15.9	15.9	4,608-8,675	1,511,829	1,526,772
Water Resource Control Engr	9.0	10.6	10.6	4,608-8,630	1,002,859	1,006,969
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	1.0	1.0	1.0	3,354-4,198	54,217	54,217
Envirntl Scientist	4.8	4.5	4.5	3,077-5,882	314,686	314,686
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	50,560	53,084
Office Techn-Typing	2.8	3.0	3.0	2,740-3,429	114,454	116,161
Mgt Services Techn	0.9	1.0	1.0	2,545-3,600	41,148	41,148
Totals, Region 6-Lahontan	53.5	56.9	56.9	\$5,112,878	\$5,369,820	\$5,406,060
Region 7-Colorado River Basin:						
Exec Officer I	1.0	1.0	1.0	11,110-12,620	137,496	137,496
Prin Control Engr	1.0	1.0	1.0	10,839-12,312	148,944	148,944
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Supvng Water Resource Engr-Supvry	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Water Resource Control Engr	3.0	3.0	3.0	8,122-10,166	365,976	365,976
Sr Envirntl Scientist-Supvr	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Sanitary Engrng Assoc	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	104,100	104,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Water Resource Control Engr	12.0	12.0	12.0	4,608-8,630	1,190,438	1,194,792
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	126,955	128,326
Envirntl Scientist	4.0	4.0	4.0	3,077-5,882	282,336	282,336
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Region 7-Colorado River Basin	32.0	32.0	32.0	\$3,200,959	\$3,178,533	\$3,184,258
Region 8-Santa Ana:						
Exec Officer I	-	1.0	1.0	11,110-12,620	133,320	133,320
Prin Control Engr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	8,983-11,168	267,556	268,032
Supvng Water Resource Engr-Supvry	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Engrng Geologist	3.0	3.0	3.0	8,122-10,166	365,976	365,976
Sr Water Resource Control Engr	3.0	3.0	3.0	8,122-10,166	365,976	365,976
Sr Envirntl Scientist-Supvr	4.4	4.0	4.0	7,769-9,658	439,260	445,572
Sanitary Engrng Assoc	3.0	3.0	3.0	5,059-6,332	227,952	227,952
Adm Officer II	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Engrng Geologist	8.0	8.0	8.0	4,608-8,675	783,892	799,908
Water Resource Control Engr	17.6	18.0	18.0	4,608-8,630	1,769,841	1,772,601
Exec Asst	1.0	1.0	1.0	3,354-4,198	55,417	55,417
Envirntl Scientist	12.2	12.8	12.8	3,077-5,882	879,178	889,570
Staff Services Analyst-Gen	2.0	2.0	2.0	2,873-4,671	99,714	104,706
Office Asst-Typing	2.0	2.0	2.0	2,186-2,969	71,256	71,256
Totals, Region 8-Santa Ana	61.2	62.8	62.8	\$5,706,343	\$5,811,394	\$5,852,342
Region 9-San Diego:						
Exec Officer I	1.0	1.0	1.0	11,110-12,620	137,496	137,496
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	8,983-11,168	134,016	134,016
Supvng Water Resource Engr-Supvry	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016
C.E.A. B	1.0	1.0	1.0	8,766-10,442	147,744	147,744
Sr Water Resource Control Engr	4.0	4.0	4.0	8,122-10,166	475,173	480,632
Sr Engrng Geologist	4.0	4.0	4.0	8,122-10,166	487,968	487,968
Sr Envirntl Scientist-Supvr	3.0	3.0	3.0	7,769-9,658	324,497	329,933
Sr Envirntl Scientist-Spec	0.8	1.0	1.0	5,445-6,772	65,340	68,604
Sanitary Engrng Assoc	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Adm Officer II	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Engrng Geologist	9.6	10.0	10.0	4,608-8,675	1,003,744	1,008,820
Water Resource Control Engr	18.6	19.1	19.1	4,608-8,630	1,805,482	1,814,983
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	58,668	61,599
Exec Asst	1.0	1.0	1.0	3,354-4,198	54,217	54,217
Envirntl Scientist	6.7	7.9	7.9	3,077-5,882	533,926	541,188
Staff Services Analyst-Gen	2.0	2.0	2.0	2,873-4,671	97,877	102,474
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	72,214	73,867
Totals, Region 9-San Diego	59.7	62.0	62.0	\$5,734,813	\$5,812,674	\$5,857,853
Totals, Regional Boards	776.7	839.2	835.2	\$73,833,098	\$77,200,784	\$77,723,901
Temporary Help	148.0	10.0	10.0	(6,245,334)	1,860,000	1,860,000
Overtime	-	-	-	(76,708)	30,000	30,000
Board Stipend	-	-	-	(75,000)	121,500	121,500
Totals	1,881.5	2,056.1	2,004.3	\$159,678,995	\$174,840,071	\$174,245,886
TOTALS, AUTHORIZED POSITIONS	1,881.5	2,056.1	2,004.3	\$159,678,995	\$174,840,071	\$174,245,886
FISCAL Current Service Level Adjustment		13.5	22.8		40,655,929	3,786,114

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
BASELINE POSITIONS		2,069.6	2,027.1		\$215,496,000	\$178,032,000
<i>Regular/Ongoing Positions</i>	1,733.5	2,059.6	2,017.1	153,281,953	213,484,500	176,020,500
<i>Temporary Help</i>	148.0	10.0	10.0	6,245,334	1,860,000	1,860,000
<i>Overtime</i>	-	-	-	76,708	30,000	30,000
<i>Board Stipend</i>	-	-	-	75,000	121,500	121,500
Budget Position Transparency		-253.0	-210.5		-69,033,000	-31,569,000
BASELINE BUDGETED POSITIONS		1,816.6	1,816.6		\$146,463,000	\$146,463,000

¹ 1.0 position limited-term to 6/30/2016.

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

³ 1.0 position limited-term to 6/30/2018.

⁴ 1.0 position limited-term to 6/30/2017.

⁵ 0.3 position limited-term to 6/30/2016.

⁶ 2.0 positions limited-term to 6/30/2017.

⁷ 2.0 positions limited-term to 6/30/2016.

⁸ 3.0 positions limited-term to 6/30/2016.

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

¹⁰ 4.0 positions limited-term to 6/30/2018.

¹¹ 4.0 positions limited-term to 6/30/2016.

¹² 3.0 positions limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive Office						
Director's Office						
Director	0.6	1.0	1.0	\$14,211-14,211	\$170,652	\$170,652
Chief Deputy Director	1.0	1.0	1.0	13,544-13,544	162,528	162,528
Special Assistant for Program Review	1.0	1.0	1.0	8,803-9,804	114,180	114,180
Sr Hazardous Substance Engr ¹	0.6	1.0	-	6,856-10,159	97,380	-
Info Officer II	1.0	1.0	1.0	5,418-6,733	78,952	80,594
Staff Services Mgr I	0.2	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst ²	2.5	9.0	-	4,488-5,618	506,223	-
Adm Asst II	1.0	1.0	1.0	4,488-5,618	65,634	67,416
Exec Asst	0.2	-	-	3,354-4,198	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	44,772	47,016
Totals	9.1	17.0	7.0	\$769,151	\$1,317,565	\$719,630
Office of Legislation						
Legislative Director	1.0	1.0	1.0	7,768-8,654	97,872	97,872
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	74,877	76,878
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	120,503	126,526
Exec Asst	1.0	1.0	1.0	3,354-4,198	42,792	44,931
Totals	5.0	5.0	5.0	\$326,456	\$336,044	\$346,207
Office of Civil Rights						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,000	77,244
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,488-5,618	167,864	176,262
Totals	3.4	4.0	4.0	\$212,195	\$244,864	\$253,506
Office of Environmental Justice						
Sr Environment Scientist	-	1.0	1.0	5,445-6,772	81,264	81,264
Totals	-	1.0	1.0	-	\$81,264	\$81,264
Office of Legal Affairs						
Office of Legal Counsel						
Chief Counsel	1.0	1.0	1.0	11,832-12,187	146,244	146,244
Asst Chief Counsel	3.0	3.0	3.0	9,109-10,551	416,337	416,337
Attorney IV	2.8	4.0	4.0	8,656-11,114	521,571	523,677
Attorney III ¹	14.0	15.0	14.0	7,836-10,054	1,676,268	1,606,838
Attorney ³	7.7	9.0	4.0	4,767-8,304	688,658	362,752
Sr Legal Analyst ¹	0.4	1.0	-	4,711-5,900	56,532	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,016	59,870
Adm Asst II	1.0	1.0	1.0	4,488-5,618	63,380	66,112
Legal Secretary	1.0	1.0	1.0	3,099-4,074	48,888	48,888
Office Techn-Typing	1.5	1.0	1.0	2,740-3,429	41,148	41,148
Office Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals	33.4	38.0	31.0	\$3,354,153	\$3,742,928	\$3,300,096
Environmental Planning & Analysis						
Supvng Envirntl Planner	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Envirntl Planner ¹	4.6	5.0	4.0	5,688-7,068	400,041	324,547
Associate Envirntl Planner	2.3	5.5	5.5	4,711-5,900	313,286	328,972
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,808	54,396
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals	8.9	13.5	12.5	\$629,984	\$892,239	\$836,663
Totals, Office of Legal Affairs	42.3	51.5	43.5	\$3,984,137	\$4,635,167	\$4,136,759
Total, Executive Office	59.8	78.5	60.5	\$5,291,939	\$6,614,904	\$5,537,366

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office of Environmental Information Management						
Infrastructure, User Support, and Application Development:						
C.E.A. B	2.0	1.0	1.0	8,766-10,442	131,568	131,568
C.E.A. A	-	1.0	1.0	6,296-9,051	114,048	114,048
Systems Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	93,216	97,077
DP Mgr II	3.5	4.0	4.0	5,966-7,842	353,959	358,845
Sr Programmer Analyst-Spec	0.7	1.0	1.0	5,682-7,468	68,184	71,592
Sr Info Systems Analyst-Spec	3.0	4.0	4.0	5,682-7,468	315,712	323,012
Systems Software Spec II-Tech	5.0	5.0	5.0	5,672-7,456	437,439	442,002
DP Mgr I	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Research Prog Spec II-Geographic	0.1	1.0	1.0	5,415-6,778	64,980	68,232
Staff Info Systems Analyst-Spec	10.8	12.0	12.0	5,166-6,793	957,784	964,719
Staff Programmer Analyst-Spec	5.8	7.0	7.0	5,166-6,793	497,880	511,559
Systems Software Spec I-Tech	0.9	1.0	1.0	5,165-6,792	81,504	81,504
Research Prog Spec I	-	1.0	1.0	4,930-6,171	59,160	62,118
Assoc Info Systems Analyst-Spec	5.4	6.0	6.0	4,711-6,195	381,270	395,114
Exec Asst	0.8	1.0	1.0	3,354-4,198	47,936	47,936
Asst Info Systems Analyst	1.3	1.0	1.0	3,168-5,151	61,812	61,812
Staff Services Analyst-Gen	0.3	1.0	1.0	2,873-4,671	49,368	51,840
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Info Systems Techn	0.3	1.0	1.0	2,530-3,926	30,360	31,884
Totals	41.9	51.0	51.0	\$3,341,675	\$3,864,656	\$3,934,982
Data Management and Analytics:						
Supvng Hazardous Substances Engr II	-	1.0	1.0	8,498-11,200	101,976	107,076
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	76,412	80,236
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,166-6,793	123,984	130,184
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,711-6,195	196,032	202,116
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,488-5,618	188,688	191,376
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	61,812	61,812
Staff Services Analyst-Gen	2.0	3.0	3.0	2,873-4,671	146,580	148,308
Totals	9.6	14.0	14.0	\$616,881	\$895,484	\$921,108
Total, Office of Environmental Information Management	51.5	65.0	65.0	\$3,958,556	\$4,760,140	\$4,856,090
Environmental Chemistry Laboratory						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	9,069-10,298	123,576	123,576
Research Scientist Supvr II-Chemical	1.7	3.0	3.0	7,723-9,620	314,176	324,114
Research Scientist Supvr IV-Chemical	-	1.0	1.0	6,665-8,343	79,980	83,979
Research Scientist Supvr I-Chemical	3.6	4.0	4.0	6,537-8,146	347,700	359,028
Spectroscopist	1.0	1.0	1.0	6,110-7,609	91,308	91,308
Research Scientist III-Chemical ⁴	2.9	5.0	3.0	5,796-7,255	389,574	247,150
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	93,946	93,946
Research Scientist II-Chemical	7.5	10.0	10.0	5,309-6,596	739,995	756,439
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	85,592	85,592
Staff Chemist	5.2	5.0	5.0	4,993-6,325	363,516	366,516
Research Scientist I-Chemical	8.4	11.0	11.0	4,833-6,006	709,762	732,970
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Chemist	4.7	5.5	5.5	3,293-5,773	300,418	308,514
Lab Techn-Chemical Analysis	1.0	1.0	1.0	3,111-4,255	46,716	46,716
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	39,193	39,193
Sr Lab Asst	1.0	1.0	1.0	2,545-3,184	38,208	38,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Environmental Chemistry Laboratory	41.6	52.5	50.5	\$3,161,869	\$3,831,076	\$3,764,665
Safer Products and Workplaces						
Product Research and Operations						
Deputy Director	1.0	1.0	1.0	10,885-12,128	137,700	137,700
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	134,016	134,016
Sr Environmental Scientist -Supvry	2.0	2.0	2.0	7,769-9,658	221,095	221,095
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	7,200-10,667	128,004	128,004
Sr Hazardous Substances Engr	6.1	5.0	5.0	6,856-10,159	550,296	554,412
Staff Toxicologist-Spec	0.2	1.0	1.0	6,404-7,979	67,050	67,050
Research Scientist III-Chemical	2.0	2.0	2.0	5,796-7,255	174,120	174,120
Sr Environmental Scientist-Spec	3.0	3.0	3.0	5,445-6,772	243,792	243,792
Research Scientist II-Chemical	-	1.0	1.0	5,309-6,596	63,708	66,893
Staff Services Mgr I	1.2	1.0	1.0	5,181-6,437	77,244	77,244
Research Prog Spec I	0.8	1.0	1.0	4,930-6,171	61,596	64,680
Sr Librarian	1.0	1.0	1.0	4,652-5,821	69,852	69,852
Hazardous Substances Engr	3.0	4.0	4.0	4,608-8,630	333,037	335,843
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,488-5,618	190,032	192,792
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,936	47,936
Environmental Scientist	2.4	4.0	4.0	3,077-5,882	227,683	232,494
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals	28.2	33.0	33.0	\$2,654,958	\$2,760,041	\$2,782,447
Health & Safety						
Supvng Industrial Hygienist	1.0	1.0	1.0	8,740-10,674	122,153	122,170
Sr Industrial Hygienist	5.0	5.0	5.0	7,608-10,166	598,460	598,700
Assoc Industrial Hygienist	3.1	4.0	4.0	4,960-6,774	282,449	288,438
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	55,200	57,960
Asst Industrial Hygienist	-	1.0	1.0	4,103-5,606	49,236	51,696
Totals	9.1	12.0	12.0	\$962,474	\$1,107,498	\$1,118,964
Totals, Safer Products and Workplaces	37.3	45.0	45.0	\$3,617,432	\$3,867,539	\$3,901,411
Brownfields & Environmental Restoration						
Deputy Director's Office:						
Deputy Director	0.9	1.0	1.0	11,604-12,927	139,248	139,248
Div Chief-Toxic Substances C.E.A.	2.8	2.0	2.0	10,355-11,760	269,208	275,616
Sr Hazardous Substances Engr	1.3	1.0	1.0	6,856-10,159	121,572	121,908
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	1.0	1.0	1.0	3,354-4,198	40,248	42,264
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	51,824	54,364
Totals	7.7	7.0	7.0	\$821,288	\$689,516	\$700,816
Grants and Admin Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.9	2.0	2.0	5,181-6,437	154,488	154,488
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,488-5,618	393,434	397,444
Staff Services Analyst-Gen	1.0	2.0	2.0	2,873-4,671	104,976	107,424
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	11.2	12.0	12.0	\$728,477	\$778,862	\$785,320
Schools Evaluation & Brownfields Outreach:						
Environmental Program Manager I-Supvry	0.7	1.0	1.0	8,983-11,168	107,796	113,184
Sr Engrng Geologist	3.0	3.0	3.0	8,122-10,166	360,340	360,340
Supvng Hazardous Substances Engr I	3.0	3.0	3.0	7,200-10,667	364,620	364,620

Cypress Office:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	134,016	134,016
Sr Environmental Scientist -Supvry	4.0	4.0	4.0	7,769-9,658	458,844	462,570
Sr Hazardous Substances Engr	2.0	2.0	2.0	6,856-10,159	224,208	224,208
Sr Environmental Scientist -Spec	2.0	2.0	2.0	5,445-6,772	162,528	162,528
Hazardous Substances Engr	8.7	8.0	8.0	4,608-8,630	715,731	718,491
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,488-5,618	67,416	67,416
Environmental Scientist	9.6	10.0	10.0	3,077-5,882	696,348	699,402
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,724	40,380
Totals	30.1	29.0	29.0	\$2,618,147	\$2,497,815	\$2,509,011
San Joaquin:						
Supvng Hazardous Substances Engr II	1.0	1.0	1.0	8,498-11,200	134,400	134,400
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	7,200-10,667	128,004	128,004
Sr Environmental Scientist -Spec	0.6	1.0	1.0	5,445-6,772	76,275	79,829
Engrng Geologist	3.5	4.0	4.0	4,608-8,675	397,500	401,760
Hazardous Substances Engr	3.0	3.0	3.0	4,608-8,630	310,680	310,680
Assoc Govtl Prog Analyst	0.8	-	-	4,488-5,618	-	-
Environmental Scientist	4.9	7.0	7.0	3,077-5,882	400,824	410,292
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	80,341	80,341
Totals	18.7	21.0	21.0	\$1,689,312	\$1,772,008	\$1,789,290
Legacy Landfills:						
Supvng Hazardous Substances Engr II	0.7	1.0	1.0	8,498-11,200	134,400	134,400
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Environmental Scientist -Supvry	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	7,200-10,667	128,004	128,004
Sr Hazardous Substances Engr	4.0	4.0	4.0	6,856-10,159	487,632	487,632
Sr Environmental Scientist -Spec	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Hazardous Substances Engr	6.0	6.0	6.0	4,608-8,630	549,588	553,178
Engrng Geologist	4.1	5.0	5.0	4,608-8,675	494,715	498,867
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	133,976	134,832
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	22.8	24.0	24.0	\$2,319,362	\$2,410,607	\$2,419,205
Engineering & Special Projects:						
Supvng Hazardous Substances Engr II	1.0	1.0	1.0	8,498-11,200	134,400	134,400
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Supvng Hazardous Substances Engr I	3.0	3.0	3.0	7,200-10,667	340,236	345,474
Sr Hazardous Substances Engr	4.0	4.0	4.0	6,856-10,159	487,632	487,632
Sr Environmental Scientist -Spec	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Hazardous Substances Engr	8.7	9.0	9.0	4,608-8,630	875,701	885,054
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	45,707	47,996
Totals	20.7	21.0	21.0	\$2,202,329	\$2,208,924	\$2,225,804
Office of Geology:						
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Engrng Geologist	15.7	16.0	16.0	8,122-10,166	1,957,156	1,958,644
Sr Hazardous Substances Engr	1.0	1.0	1.0	6,856-10,159	102,300	102,300
Engrng Geologist	20.9	21.0	21.0	4,608-8,675	2,123,789	2,126,597
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	60,330	63,348
Staff Services Analyst-Gen	0.5	-	-	2,873-4,671	-	-
Office Techn-Typing	2.1	1.0	1.0	2,740-3,429	41,148	41,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals	41.7	42.0	42.0	\$4,433,275	\$4,445,625	\$4,454,283
Human and Ecological Risk:						
Supvng Toxicologist	1.0	1.0	1.0	7,206-8,980	107,760	107,760
Sr Toxicologist	4.8	5.0	5.0	6,868-8,553	512,830	513,180
Staff Toxicologist-Spec	17.9	21.8	21.8	6,404-7,979	1,973,633	1,999,028
Sr Health Physicist	1.0	1.0	1.0	5,746-7,500	90,000	90,000
Assoc Toxicologist	2.0	2.0	2.0	4,833-6,596	147,714	151,146
Office Techn-Typing	1.4	1.0	1.0	2,740-3,429	32,880	34,524
Totals	28.1	31.8	31.8	\$2,638,125	\$2,864,817	\$2,895,638
Santa Susana Lab Project						
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Supvng Hazardous Substances Engr I	1.5	2.0	2.0	7,200-10,667	256,008	256,008
Sr Hazardous Substances Engr	0.8	1.0	1.0	6,856-10,159	82,272	86,388
Engrng Geologist	2.0	2.0	2.0	4,608-8,675	208,200	208,200
Hazardous Substances Engr	4.4	5.0	5.0	4,608-8,630	426,164	438,353
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,055	41,148
Totals	12.7	14.0	14.0	\$1,282,442	\$1,391,699	\$1,408,097
Totals, Brownfields & Environmental Restoration	320.2	331.8	331.8	\$30,153,761	\$30,601,219	\$30,826,086
Hazardous Waste Management						
Deputy Director's Office						
Deputy Director	0.5	1.0	1.0	11,604-12,927	154,788	154,788
Sr Environmental Scientist -Spec	1.0	1.0	1.0	5,445-6,772	80,116	81,264
Exec Asst	-	1.0	1.0	3,354-4,198	40,248	42,264
Totals	1.5	3.0	3.0	\$150,057	\$275,152	\$278,316
Enforcement & Emergency Response Division						
Div Chief-Toxic Substances C.E.A.	1.0	1.0	1.0	10,355-11,760	136,856	141,120
Environmental Program Manager I-Supvry	-	2.0	1.0	8,983-11,168	201,024	211,075
Sr Environmental Scientist -Spec	1.0	3.0	1.0	5,445-6,772	211,944	218,478
Assoc Govtl Prog Analyst	0.5	2.0	1.0	4,488-5,618	117,106	122,788
Environmental Scientist	-	3.0	7.0	3,077-5,882	110,772	116,316
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,200
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals	2.5	13.0	13.0	\$247,779	\$845,058	\$880,501
Emergency Response & Sacramento Enforcement:						
Environmental Program Manager I-Supvry	0.6	1.0	1.0	8,983-11,168	107,796	113,184
Sr Environmental Scientist -Supvry	3.0	3.0	3.0	7,769-9,658	345,204	347,688
Sr Environmental Scientist -Spec	5.4	6.0	6.0	5,445-6,772	481,977	485,575
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	62,559	65,508
Environmental Scientist	1.0	9.0	9.0	3,077-5,882	511,130	529,004
Staff Services Analyst-Gen	7.3	1.0	1.0	2,873-4,671	34,476	36,200
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	18.3	22.0	22.0	\$1,444,394	\$1,584,290	\$1,618,307
Chatsworth Enforcement:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	133,062	134,016
Sr Environmental Scientist -Supvry	3.0	3.0	3.0	7,769-9,658	346,032	347,688
Sr Environmental Scientist -Spec	5.8	5.0	5.0	5,445-6,772	406,320	406,320
Environmental Scientist	13.3	14.0	14.0	3,077-5,882	955,716	957,564

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,248	54,786
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	25.1	25.0	25.0	\$1,997,312	\$1,934,526	\$1,941,522
Cypress & San Diego Enforcement:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	133,064	134,016
Sr Environmental Scientist -Supvry	2.0	2.0	2.0	7,769-9,658	231,336	232,992
Sr Environmental Scientist -Spec	3.6	4.0	4.0	5,445-6,772	321,267	324,821
Environmental Scientist	7.7	8.0	8.0	3,077-5,882	512,871	519,876
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,200
Office Techn-Typing	1.5	2.0	2.0	2,740-3,429	74,028	75,672
Totals	15.8	18.0	18.0	\$1,212,095	\$1,307,042	\$1,323,577
Berkeley Enforcement and State Oversight:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	6,275-7,802	133,064	134,016
Sr Environmental Scientist -Supvry	3.0	3.0	3.0	5,450-6,775	341,478	347,688
Sr Environmental Scientist -Spec	6.9	7.0	7.0	5,445-6,772	555,762	559,176
Environmental Scientist	6.5	10.0	10.0	3,077-5,882	441,176	460,272
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,579	56,052	56,052
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	41,148	41,148
Totals	19.3	23.0	23.0	\$1,478,309	\$1,568,680	\$1,598,352
CUPA/Imperial & Trinity Counties:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	127,315	133,668
Sr Environmental Scientist -Supvry	-	1.0	1.0	7,769-9,658	93,228	97,884
Sr Environmental Scientist -Spec	0.5	2.0	2.0	5,445-6,772	157,812	161,432
Hazardous Substances Engr	0.9	1.0	1.0	4,608-8,630	76,286	80,096
Environmental Scientist	3.7	5.0	5.0	3,077-5,882	244,296	252,990
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,157	57,179
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,348	42,348
Totals	8.1	12.0	12.0	\$541,183	\$797,442	\$825,597
Total, Enforcement and Emergency Response Division	89.1	113.0	113.0	\$6,921,072	8,037,038	8,187,856
Office of Permitting:						
Div Chief-Toxic Substances C.E.A.	0.4	1.0	1.0	10,355-11,760	141,120	141,120
Environmental Program Manager I-Supvry	0.2	1.0	1.0	8,983-11,168	134,016	134,016
Supvng Hazardous Substances Engr II	0.6	1.0	1.0	8,498-11,200	101,976	107,076
Sr Engrng Geologist	1.0	2.0	2.0	8,122-10,166	219,456	224,329
Sr Environmental Scientist -Supvry	0.1	1.0	1.0	7,769-9,658	114,654	115,896
Supvng Hazardous Substances Engr I	4.0	4.0	4.0	7,200-10,667	512,016	512,016
Sr Hazardous Substances Engr	5.8	5.0	5.0	6,856-10,159	591,888	602,204
Sr Environmental Scientist -Spec	0.7	1.0	1.0	5,445-6,772	67,516	70,892
Hazardous Substances Engr ⁵	19.4	22.5	16.5	4,608-8,630	1,841,206	1,436,661
Engrng Geologist	2.0	2.0	2.0	4,608-8,675	201,684	201,684
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,488-5,618	133,860	134,832
Environmental Scientist	1.7	2.0	2.0	3,077-5,882	108,458	113,880
Office Techn-Typing	1.8	5.0	5.0	2,740-3,429	189,204	192,492
Total, Office of Permitting	39.4	49.5	43.5	\$3,670,906	\$4,357,054	\$3,987,098
Office of Criminal Investigations:						
Environmental Program Manager I-Supvry	0.4	1.0	1.0	8,983-11,168	110,041	115,544
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	75,552
Supvng Criminal Investigator II	1.0	1.0	1.0	6,179-8,067	99,204	99,204
Supvng Criminal Investigator I	1.9	3.0	3.0	5,476-7,146	245,619	248,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Environmental Scientist -Spec	4.3	9.0	9.0	5,445-6,772	647,385	667,215
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	57,960	60,858
Investigator	4.9	10.0	10.0	3,902-6,318	613,176	628,368
Environmental Scientist	2.7	5.0	5.0	3,077-5,882	275,271	282,368
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Totals	17.5	33.0	33.0	\$1,360,037	\$2,238,604	\$2,294,056
Policy and Program Support Division:						
Office of Division Chief						
Div Chief-Toxic Substances C.E.A.	1.0	1.0	1.0	10,355-11,760	141,120	141,120
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals	2.0	2.0	2.0	\$191,496	\$191,496	\$191,496
Policy Implementation & Support:						
Sr Environmental Scientist -Supvry	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Supvng Hazardous Substances Engr II	1.0	1.0	1.0	7,714-10,137	126,792	126,792
Staff Services Mgr III	0.4	1.0	1.0	6,779-7,698	94,224	94,224
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	6,242-9,234	128,004	128,004
Sr Environmental Scientist -Spec	2.0	5.0	5.0	5,445-6,772	358,548	368,349
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	154,488	154,488
Hazardous Substances Engr	1.7	2.0	2.0	4,608-8,630	135,888	138,720
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,508	441,276	449,195
Environmental Scientist	7.5	10.0	10.0	3,077-5,882	629,817	640,307
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,579	109,908	112,601
Office Techn-Typing	1.0	3.0	3.0	2,686-3,362	106,908	110,196
Totals	24.1	35.0	35.0	\$1,825,996	\$2,401,749	\$2,438,772
Research & Policy Development:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	133,540	134,016
Sr Environmental Scientist -Supvry	0.9	-	-	7,769-9,658	-	-
Sr Environmental Scientist -Spec	2.4	4.0	4.0	5,445-6,772	287,910	298,018
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Hazardous Substances Engr	2.6	4.0	4.0	4,608-8,630	330,156	332,921
Assoc Govtl Prog Analyst ⁶	5.6	5.5	5.0	4,488-5,618	367,586	333,878
Environmental Scientist	3.6	6.0	6.0	3,077-5,882	317,391	326,210
Staff Services Analyst-Gen ⁷	2.0	4.0	1.0	2,873-4,671	173,424	36,204
Prog Techn II	3.1	5.0	5.0	2,691-3,371	163,080	171,252
Mgt Services Techn	2.0	2.0	2.0	2,545-3,600	86,400	86,400
Totals	25.2	33.5	30.0	\$1,695,172	\$2,013,975	\$1,873,387
Totals, Policy and Program Support Division	51.3	70.5	67.0	\$3,712,664	\$4,607,220	\$4,503,655
Totals, Hazardous Waste Management	198.8	269.0	259.5	\$15,814,736	\$19,515,068	\$19,250,981
Office of Communications						
Deputy Director	1.0	1.0	1.0	8,536-9,512	110,628	110,628
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Info Officer II	2.0	2.0	2.0	5,418-6,733	159,240	161,592
Staff Services Mgr I	3.0	3.0	3.0	5,181-6,437	231,732	231,732
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Public Participation Spec	12.5	17.0	17.0	4,488-5,618	1,061,422	1,084,051
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	133,655	134,832
Info Officer I-Spec	3.0	4.0	4.0	4,488-5,618	232,824	244,466
Graphic Designer III	2.0	2.0	2.0	4,454-5,577	133,848	133,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Office Techn-Typing	2.8	2.8	2.8	2,740-3,429	115,214	115,214
Totals, Office of Communications	31.3	36.8	36.8	\$2,056,930	\$2,381,171	\$2,418,971
Administrative Services						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Staff Services Mgr I	0.8	-	-	5,181-6,437	-	-
Totals	1.8	1.0	1.0	\$185,657	\$125,304	\$125,304
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	142,265	145,516
Labor Relations Spec	1.0	1.0	1.0	5,181-6,437	69,030	70,114
Assoc Govtl Prog Analyst	0.8	-	-	4,488-5,618	-	-
Assoc Personnel Analyst	2.7	4.0	4.0	4,488-5,618	258,782	265,010
Staff Services Analyst-Gen	4.6	5.0	5.0	2,873-4,671	233,593	245,282
Office Techn-Typing	0.1	1.0	1.0	2,740-3,429	33,017	34,668
Personnel Spec	4.5	5.0	5.0	2,654-4,273	231,696	235,590
Totals	16.7	19.0	19.0	\$934,643	\$1,053,199	\$1,080,996
Training Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,445-6,772	77,244	77,244
Training Officer I	1.0	1.0	1.0	5,181-6,437	67,416	67,416
Assoc Govtl Prog Analyst	4.4	4.5	4.5	4,488-5,618	302,654	303,310
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	7.4	7.5	7.5	\$477,259	\$488,462	\$489,118
Financial Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	94,224	94,224
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	94,224	94,224
Acctg Administrator II	2.0	2.0	2.0	5,576-6,929	161,803	161,803
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,079-6,311	77,244	77,244
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,311	77,244	77,244
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,079-6,311	224,740	228,258
Acctg Administrator I-Spec ³	3.6	4.0	2.0	4,833-6,050	281,316	148,104
Assoc Acctg Analyst	7.6	8.0	8.0	4,619-5,784	522,144	534,517
Gen Auditor III	1.0	1.0	1.0	4,619-6,074	70,809	70,809
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,784	141,600	141,600
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,488-5,618	249,305	254,503
Sr Acctg Officer-Spec	2.8	3.0	3.0	4,488-5,618	197,082	200,199
Assoc Budget Analyst	3.0	3.0	3.0	4,488-5,618	194,490	197,416
Acctg Officer-Spec ¹	8.1	8.0	7.0	3,841-4,810	445,312	393,993
Accountant Trainee	-	1.0	1.0	2,870-3,593	39,660	41,640
Accountant I-Spec	3.9	5.0	5.0	2,870-3,593	202,480	206,000
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,579	167,632	168,156
Office Techn-Typing	0.3	-	-	2,686-3,362	-	-
Acctg Techn	0.6	1.0	1.0	2,638-3,305	33,102	34,758
Office Asst-Typing	-	1.0	1.0	2,638-3,305	26,886	28,230
Totals	48.3	53.0	50.0	\$3,113,397	\$3,301,297	\$3,152,922
Contracts and Business Mgmt:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.9	2.0	2.0	5,181-6,437	142,444	145,707

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Info Systems Analyst-Spec	1.0	-	-	4,711-6,195	-	-
Assoc Govtl Prog Analyst	8.5	9.0	9.0	4,488-5,618	589,463	595,996
Business Service Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Staff Services Analyst-Gen	1.7	2.0	2.0	2,873-4,671	102,507	104,832
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals	17.1	17.0	17.0	\$1,064,755	\$1,056,882	\$1,069,003
Regional Administrative Services-Sacramento:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	73,738	76,758
Records Mgt Analyst II-Spec	0.1	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	116,976	122,493
Office Services Supvr II-Gen	1.1	1.0	1.0	3,012-3,772	36,144	37,956
Staff Services Analyst-Gen	2.6	3.0	3.0	2,873-4,671	141,842	148,928
Office Techn-Typing	3.9	3.0	3.0	2,740-3,429	123,444	123,444
Office Techn-Gen	2.2	2.7	2.7	2,691-3,371	92,900	96,140
Totals	13.3	13.7	13.7	\$648,698	\$669,860	\$690,535
Regional Administrative Services-Berkeley:						
Staff Services Mgr I	0.4	1.0	1.0	5,181-6,437	70,644	74,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Office Services Supvr II-Gen	0.3	1.0	1.0	3,012-3,772	36,506	38,332
Staff Services Analyst-Gen	1.5	2.0	2.0	2,873-4,671	100,824	103,068
Office Techn-Typing	5.3	6.0	6.0	2,740-3,429	240,840	242,596
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals	9.5	12.0	12.0	\$435,140	\$551,858	\$561,216
Regional Administrative Services-Chatsworth:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	70,260	73,776
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Staff Services Analyst-Gen	3.0	3.0	3.0	2,873-4,671	168,156	168,156
Office Techn-Typing	3.2	4.0	4.0	2,740-3,429	164,592	164,592
Office Techn-Gen	0.8	-	-	2,691-3,371	-	-
Office Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	1.9	2.8	2.8	2,115-2,910	90,353	91,694
Totals	11.8	12.8	12.8	\$542,709	\$574,253	\$579,110
Regional Administrative Services-Cypress:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	112,104	112,104
Office Techn-Typing	3.8	4.0	4.0	2,740-3,429	162,228	164,118
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	1.7	2.0	2.0	2,115-2,910	58,668	61,596
Totals	13.3	14.0	14.0	\$628,922	\$663,468	\$668,286
Totals, Administrative Services	139.2	150.0	147.0	\$8,031,180	\$8,484,583	\$8,416,490
Temporary Help	11.6	5.0	5.0	(371,673)	201,748	201,748
Overtime	-	-	-	(191,924)	227,168	227,168
TOTALS, AUTHORIZED POSITIONS	891.3	1,033.6	1,001.1	\$72,650,000	\$80,484,616	\$79,400,976
FISCAL Current Service Level Adjustment		-	32.0		1,112,384	2,196,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
BASELINE POSITIONS		1,033.6	1,033.1		\$81,597,000	\$81,597,000
Regular/Ongoing Positions	879.7	1,028.6	1,028.1	72,086,403	81,168,084	81,168,084
Temporary Help	11.6	5.0	5.0	371,673	201,748	201,748
Overtime	-	-	-	191,924	227,168	227,168
Budget Position Transparency		-153.3	-120.8		-13,000,000	-11,000,000
BASELINE BUDGETED POSITIONS		880.3	912.3		\$68,597,000	\$70,597,000

¹ 1.0 position limited-term to 6/30/2016.

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

³ 5.0 positions limited-term to 6/30/2016.

⁴ 2.0 positions limited-term to 6/30/2016.

⁵ 6.0 positions limited-term to 6/30/2016.

⁶ 0.5 position limited-term to 6/30/2016.

⁷ 3.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive						
Executive Office:						
Director	1.0	1.0	1.0	\$12,152-13,142	\$150,199	\$150,192
Chief Dep Director	1.0	1.0	1.0	10,885-12,128	139,656	139,656
Staff Svcs Mgr I	0.8	1.0	1.0	5,181-6,437	64,762	68,000
Adm Asst II	1.0	1.0	1.0	4,488-5,618	66,346	67,416
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	37,448	39,324
Totals, Executive Office	4.4	5.0	5.0	\$426,370	\$458,411	\$464,588
Public Affairs Office:						
Communications Director	1.0	1.0	1.0	6,737-7,504	87,396	87,396
Info Ofcr II	2.0	2.0	2.0	5,418-6,733	160,368	161,592
Recycling Spec II	1.0	1.0	1.0	4,723-5,913	70,956	70,956
Info Ofcr I-Spec	2.6	3.0	3.0	4,488-5,618	179,856	185,482
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Graphic Designer III	1.5	2.0	2.0	4,454-5,577	133,848	133,848
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,222	53,784
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Public Affairs Office	12.1	13.0	13.0	\$790,362	\$859,626	\$869,038
Legislative Affairs Office:						
Dep Director	1.0	1.0	1.0	5,948-6,467	76,500	76,500
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	62,172	65,280
Research Prog Spec I	0.9	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,488-5,618	56,544	59,376
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	68,952	72,408
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Legislative Affairs Office	5.5	7.0	7.0	\$346,403	\$379,368	\$388,764
Audits Office:						
Supvng Mgt Auditor	0.2	1.0	1.0	6,915-8,244	94,284	98,308
Sr Mgt Auditor	5.0	6.0	6.0	5,588-7,421	513,516	516,924
Staff Mgt Auditor	2.0	2.0	2.0	5,181-6,760	158,492	158,492
Assoc Mgt Auditor	16.1	17.0	17.0	4,711-6,195	1,240,761	1,248,834
Assoc Govtl Prog Analyst	0.1	-	-	4,488-5,618	-	-
Staff Svcs Mgt Auditor	5.2	10.0	10.0	3,168-5,151	503,334	510,918
Ofc Techn-Typing	2.7	3.0	3.0	2,740-3,429	123,444	123,444
Totals, Audits Office	31.3	39.0	39.0	\$2,228,915	\$2,633,831	\$2,656,920
Legal Office:						
Chief Counsel-Legal	1.0	1.0	1.0	10,503-11,820	129,816	129,816
Attorney IV	0.3	1.0	1.0	8,656-11,114	127,113	132,207
Supvng Attorney	0.8	-	-	7,840-9,964	-	-
Attorney III	9.2	10.0	10.0	7,836-10,054	1,160,224	1,186,803
Attorney	7.1	7.0	7.0	4,767-8,304	500,303	519,477
Sr Legal Analyst	2.0	2.0	2.0	4,711-5,900	136,262	139,410
Legal Analyst	1.0	1.0	1.0	4,016-5,029	58,872	58,872
Legal Asst	0.7	1.0	1.0	3,540-4,432	48,282	50,700
Sr Legal Typist	0.3	-	-	2,641-3,693	-	-
Totals, Legal Office	22.4	23.0	23.0	\$2,062,594	\$2,160,872	\$2,217,285
Policy Development Office:						
Envirntrl Prog Mgr I-Mgrl	1.0	1.0	1.0	9,933-11,280	135,360	135,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Asst Director	1.0	1.0	1.0	8,144-9,071	108,852	108,852
Supvng Integrated Waste Mgt Spec I	0.3	-	-	7,769-9,658	-	-
Sr Envirntl Scientist Sup	1.7	2.0	2.0	7,769-9,658	230,627	231,792
Sr Integrated Waste Mgt Spec	0.2	-	-	5,445-6,772	-	-
Sr Envirntl Scientist Spec	4.0	5.0	5.0	5,445-6,772	378,824	385,576
Research Analyst II-Geographic Info	0.9	1.0	1.0	4,711-5,900	70,800	70,800
Research Analyst I-Geographic Info	0.8	1.0	1.0	3,168-4,906	58,872	58,872
Envirntl Scientist	6.8	7.0	7.0	3,077-5,882	394,735	404,221
Integrated Waste Mgt Spec	1.1	1.0	1.0	3,077-5,882	70,584	70,584
Totals, Policy Development Office	17.8	19.0	19.0	\$1,400,687	\$1,448,654	\$1,466,057
Totals, Executive	93.5	106.0	106.0	\$7,255,331	\$7,940,762	\$8,062,652
Administration & Finance Division						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	249,936	249,936
Sr Industrial Hygienist	1.0	1.0	1.0	7,608-10,166	121,992	121,992
Staff Svcs Mgr III	2.0	2.0	2.0	6,915-7,852	187,237	188,448
Syss Software Spec III-Tech	2.0	2.0	2.0	6,232-8,191	196,584	196,584
Sr Info Syss Analyst-Supvr	3.0	3.0	3.0	5,967-7,843	282,348	282,348
Sr Programmer Analyst-Supvr	2.5	3.0	3.0	5,967-7,843	270,607	271,788
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr II-Supvry	2.8	3.0	3.0	5,688-7,068	245,873	251,303
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Syss Software Spec II-Tech	4.0	4.0	4.0	5,672-7,456	357,888	357,888
Sr Integrated Waste Mgt Spec	0.9	1.0	1.0	5,455-6,772	79,664	81,264
Staff Info Syss Analyst-Supvr	0.7	1.0	1.0	5,424-7,133	83,812	85,452
Labor Relations Spec	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Svcs Mgr I	3.4	3.0	3.0	5,181-6,437	212,922	219,282
Acctg Administrator I-Supvr	4.0	4.0	4.0	5,181-6,437	298,613	304,999
Staff Info Syss Analyst-Spec	9.2	11.0	11.0	5,166-6,793	874,628	881,877
Staff Programmer Analyst-Spec	3.8	4.0	4.0	5,166-6,793	326,064	326,064
Assoc Industrial Hygienist	3.7	3.0	3.0	4,960-6,774	237,750	241,509
Recycling Spec II	0.2	-	-	4,723-5,913	-	-
Assoc Info Syss Analyst-Spec	14.1	14.5	14.5	4,711-6,195	1,005,678	1,024,094
Assoc Acctg Analyst	1.8	2.0	2.0	4,711-5,900	131,646	134,688
Assoc Adm Analyst-Acctg	0.5	1.0	1.0	4,711-5,900	69,774	70,800
Research Analyst II-Econ	0.9	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Programmer Analyst-Spec	4.3	4.5	4.5	4,177-6,195	321,992	326,459
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Budget Analyst	2.4	2.0	2.0	4,488-5,618	113,796	119,493
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,488-5,618	318,479	326,559
Sr Acctg Ofcr-Spec	3.6	4.0	4.0	4,488-5,618	246,414	253,332
Trng Ofcr I	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Pers Analyst	4.3	5.0	5.0	4,488-5,618	311,124	319,932
Asst Industrial Hygienist	0.2	1.0	1.0	4,103-5,606	49,236	51,696
Acctg Ofcr-Spec	6.3	7.0	7.0	3,918-4,906	371,570	381,328
Bus Svcs Ofcr I-Spec	5.0	5.0	5.0	3,731-4,671	268,850	275,598
Pers Supvr I	0.2	1.0	1.0	3,731-4,671	56,052	56,052
Sr Pers Spec	1.1	1.0	1.0	3,731-4,671	99,352	103,068
Exec Asst	0.9	1.0	1.0	3,354-4,198	42,928	45,032
Accountant Trainee	3.3	3.0	3.0	3,305-3,941	129,453	133,562

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Asst Info Syss Analyst	1.0	1.0	1.0	3,168-5,151	39,912	41,904
Envirntrl Scientist	1.3	2.0	2.0	3,077-5,882	83,386	87,560
Accountant I-Spec	1.6	2.0	2.0	2,927-3,665	80,884	82,865
Staff Svcs Analyst-Gen	3.3	3.0	3.0	2,873-4,671	155,574	160,322
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-4,671	68,952	72,408
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Acctg Techn	0.9	1.0	1.0	2,691-3,371	40,452	40,452
Pers Spec	3.6	5.0	5.0	2,654-4,273	192,555	199,616
Info Sys(s) Techn	0.2	-	-	2,530-3,926	-	-
Budget Techn I	0.5	1.0	1.0	2,456-3,600	43,200	43,200
Pers Techn I	0.8	-	-	2,456-3,600	35,052	36,808
Acct Clerk II	2.0	2.0	2.0	2,411-3,021	72,504	72,504
Totals, Administration & Finance Division	121.2	131.0	131.0	\$8,409,430	\$8,948,537	\$9,096,702
Division of Recycling						
Asst Director	1.0	1.0	1.0	9,950-11,082	119,400	119,400
Supvng Mgt Auditor	1.0	1.0	1.0	6,915-8,244	98,928	98,928
Recycling Prog Mgr II	2.0	2.0	2.0	6,907-7,845	188,280	188,280
Recycling Prog Mgr I	3.0	3.0	3.0	5,979-7,438	267,768	267,768
Sr Mgt Auditor	4.2	4.0	4.0	5,688-7,421	350,075	354,472
Staff Svcs Mgr II-Suprvy	1.2	1.0	1.0	5,688-7,068	153,072	156,480
Questioned Document Examiner II	2.0	2.0	2.0	5,464-7,131	168,562	170,748
Research Prog Spec II-Econ	0.4	1.0	1.0	5,415-6,778	81,336	81,336
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	162,672	162,672
Staff Mgt Auditor ¹	3.8	5.0	5.0	5,181-6,760	389,284	392,599
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Recycling Spec III-Tech	1.9	4.0	4.0	5,166-6,467	280,740	287,013
Recycling Spec III-Suprvy	7.0	8.0	8.0	5,166-6,467	606,768	609,945
Recycling Spec II	38.4	37.0	37.0	4,723-5,913	2,726,951	2,744,186
Assoc Mgt Auditor ²	30.4	30.0	30.0	4,711-6,195	2,287,429	2,319,296
Research Analyst II-Gen	2.4	5.0	5.0	4,711-5,900	323,765	329,506
Assoc Govtl Prog Analyst ³	4.0	7.0	7.0	4,488-5,618	434,546	448,730
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,020	49,168
Recycling Spec I	3.9	7.0	7.0	3,348-4,966	353,350	365,145
Staff Svcs Mgt Auditor ⁴	4.6	19.8	19.8	3,168-5,151	885,663	914,873
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,873-4,671	126,451	132,784
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Ofc Techn-Typing	6.7	8.0	8.0	2,740-3,429	306,361	312,676
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	41,652	41,652
Prog Techn II ⁵	1.7	3.0	3.0	2,691-3,371	98,880	93,775
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Division of Recycling	127.5	158.8	158.8	\$8,756,647	\$10,691,541	\$10,835,748
Materials Management & Local Assistance Division						
Integrated Waste Program Manager	1.0	1.0	1.0	10,426-11,844	142,128	142,128
Envirntrl Prog Mgr II	1.0	1.0	1.0	10,426-11,844	142,128	142,128
Envirntrl Prog Mgr I Suprvy	8.0	8.0	8.0	8,983-11,168	1,059,152	1,065,020
C.E.A. B	1.0	1.0	1.0	8,766-10,442	149,232	149,232
Sr Waste Mgt Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Envirntrl Scientist Supvr	16.8	17.0	17.0	7,769-9,658	1,926,226	1,941,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	87,858	91,944
Recycling Prog Mgr I	1.0	1.0	1.0	5,979-7,438	89,256	89,256
Sr Loan Ofcr-Supvr ⁶	0.6	1.0	1.0	5,688-7,068	81,648	84,816
Sr Integrated Waste Mgt Spec	2.9	2.0	2.0	5,455-6,772	162,528	162,528
Sr Envirntl Scientist Supvr Spec	10.5	12.0	12.0	5,445-6,772	921,976	933,313
Research Prog Spec II-Econ	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Svcs Mgr I	2.6	3.0	3.0	5,181-6,437	222,666	229,542
Staff Loan Ofcr-Supvr	0.7	1.0	1.0	5,178-6,480	62,136	65,244
Staff Loan Ofcr-Spec	0.3	0.5	0.5	5,178-6,480	31,842	33,434
Recycling Spec III-Supvry	2.4	3.0	3.0	5,166-6,467	218,490	221,651
Recycling Spec III-Tech	1.5	2.0	2.0	5,166-6,467	153,660	155,208
Research Prog Spec I	2.0	1.0	1.0	4,930-6,171	148,104	148,104
Recycling Spec II	7.4	7.0	7.0	4,723-5,913	493,782	496,692
Gen Auditor III	2.0	2.0	2.0	4,711-6,195	149,880	149,880
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	104,100	104,100
Waste Mgt Engr	2.0	2.0	2.0	4,608-8,630	183,240	183,240
Loan Ofcr ⁷	4.3	5.0	5.0	4,488-5,618	313,940	322,234
Assoc Govtl Prog Analyst ⁸	24.2	30.0	30.0	4,488-5,618	1,835,004	1,890,235
Recycling Spec I	-	1.0	1.0	3,348-4,966	40,176	42,180
Envirntl Scientist	61.6	67.5	67.5	3,077-5,882	4,341,221	4,397,387
Integrated Waste Mgt Spec	15.3	15.0	15.0	3,077-5,822	1,033,250	1,039,527
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,873-4,671	149,797	154,430
Ofc Techn-Typing	5.0	5.0	5.0	2,740-3,429	205,740	205,740
Acctg Techn	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Prog Techn II	0.2	1.0	1.0	2,691-3,371	33,897	35,535
Totals, Materials Mgt & Local Assistance Div	184.0	199.0	199.0	\$13,780,839	\$14,767,289	\$14,960,308
Office of the Environment and Education						
Supvng Integrated Waste Mgt Spec I	1.0	1.0	1.0	7,769-9,658	115,896	115,896
C.E.A. A	1.0	1.0	1.0	6,296-9,051	121,692	121,692
Sr Envirntl Scientist Spec	1.0	1.0	1.0	5,455-6,772	81,264	81,264
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	70,750	74,287
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	58,093	60,997
Integrated Waste Mgt Spec	0.6	-	-	3,077-5,882	-	-
Envirntl Scientist	4.1	5.0	5.0	3,077-5,882	332,118	334,604
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	37,599	39,483
Totals, Office of the Environment and Education	10.4	11.0	11.0	\$772,752	\$817,412	\$828,223
Waste Permitting, Compliance, and Mitigation Division						
Envirntl Prog Mgr II	2.0	2.0	2.0	10,426-11,844	274,603	277,373
Envirntl Prog Mgr I Supvry	6.7	7.0	7.0	8,983-11,168	923,576	935,244
Supervising Waste Mgt Engr	1.0	1.0	1.0	8,921-11,168	134,016	134,016
C.E.A. B	1.0	1.0	1.0	8,766-10,442	149,232	149,232
Supvng Integrated Waste Mgt Spec II	0.3	-	-	8,157-10,141	-	-
Sr Waste Mgt Engr	5.0	5.0	5.0	8,122-10,166	602,904	609,435
Supvng Integrated Waste Mgt Spec I	5.0	5.0	5.0	7,769-9,658	579,480	579,480
Sr Envirntl Scientist Supvr	8.4	9.0	9.0	7,769-9,658	961,314	988,644
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Envirntl Scientist Supvr Spec	3.6	4.0	4.0	5,445-6,772	313,080	316,550
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Research Prog Spec I-Econ	0.6	1.0	1.0	4,930-6,171	74,052	74,052
Research Analyst II-Gen	1.3	2.0	2.0	4,711-5,900	128,908	131,812
Research Analyst II-Econ	0.4	-	-	4,711-5,900	-	-
Engrng Geologist	2.0	2.0	2.0	4,608-8,675	208,200	208,200
Waste Mgt Engr	10.4	11.0	11.0	4,608-8,630	951,914	961,007
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	128,422	132,712
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Integrated Waste Mgt Spec	12.3	13.0	13.0	3,077-5,882	907,266	915,060
Envirntl Scientist	44.3	52.5	52.5	3,077-5,882	2,944,681	3,020,356
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	34,476	36,204
Ofc Techn-Typing	2.0	2.5	2.5	2,740-3,429	100,915	100,915
Key Data Operator	0.7	1.0	1.0	2,196-3,125	38,436	38,436
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	30,240	31,749
Totals, Waste Permitting, Compliance, and Mitigation Div	114.7	127.0	127.0	\$9,221,548	\$9,776,295	\$9,931,057
Totals	-	732.8	732.8	\$48,196,547	\$52,941,836	\$53,714,690
Temporary Help	42.0	8.8	8.8	(1,592,965)	2,146,000	2,146,000
Overtime	-	-	-	(111,488)	115,000	115,000
TOTALS, AUTHORIZED POSITIONS	693.3	741.6	741.6	\$49,901,000	\$55,202,836	\$55,975,690
FI\$Cal Current Service Level Adjustment	-	-	-	-	-66,836	-730,690
BASELINE POSITIONS		741.6	741.6		\$55,136,000	\$55,245,000
Regular/Ongoing Positions	651.3	732.8	732.8	48,196,547	52,875,000	52,984,000
Temporary Help	42.0	8.8	8.8	1,592,965	2,146,000	2,146,000
Overtime	-	-	-	111,488	115,000	115,000
Budget Position Transparency		-83.8	-83.8		-10,207,000	-10,316,000
BASELINE BUDGETED POSITIONS		657.8	657.8		\$44,929,000	\$44,929,000

¹ 2.0 positions limited-term to 6/30/2017.

² 7.0 positions limited-term to 6/30/2017.

³ 2.5 positions limited-term to 6/30/2017.

⁴ 10.0 positions limited-term to 6/30/2017.

⁵ 2.0 positions limited-term to 6/30/2017.

⁶ 1.0 position limited-term to 6/30/2018.

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Health Risk Assessment-Office of the Director						
Director	1.0	1.0	1.0	\$150,783	\$150,783	\$150,783
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,656	121,656
Sr Toxicologist	1.0	1.0	1.0	6,868-8,553	102,636	102,636
Executive Secretary II	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Office of Legislative Affairs:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	98,808	98,808
Office of Chief Counsel:						
Chief Counsel	1.0	1.0	1.0	130,616	132,720	132,720
Attorney III ¹	2.0	2.0	1.0	7,836-10,054	226,449	111,090
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,202	67,416
Legal Asst ¹	0.9	1.0	-	3,454-4,324	49,650	-
Administrative Services Division:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	98,808	98,808
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,880	34,524
Human Resources Branch:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Pers Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	53,390	53,390
Contract and Business Services Branch:						
Staff Services Mgr I	0.7	1.0	1.0	5,181-6,437	65,745	69,034
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	126,792	129,756
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	43,205	45,366
Information Technology Branch:						
Sr Info Systems Analyst -Supvr	1.3	1.0	1.0	5,967-7,843	94,088	94,116
Sr Info Systems Analyst	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Staff Info Systems Analyst - Spec	0.2	1.0	1.0	5,166-6,793	82,568	85,592
Assoc Info Systems Analyst-Spec	0.8	-	-	4,711-6,195	-	-
Assoc Programmer Analyst ¹	1.0	2.0	1.0	4,711-6,195	115,896	60,846
Asst Info System Analyst	1.5	2.0	2.0	3,168-5,151	96,188	101,002
Fiscal Services Branch:						
Staff Services Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Acctg Officer-Spec	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Accountant I-Spec	1.0	1.0	1.0	2,927-3,665	38,897	40,837
Staff Services Analyst-Gen	0.6	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Health Risk Assessment-Office of the Director	30.8	33.0	30.0	\$2,386,617	\$2,473,637	\$2,273,656
Prop 65 Implementation Program						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	54,752	57,488
Envirntrl Scientist	0.8	1.0	1.0	3,077-5,882	38,028	39,929
Totals, Prop 65 Implementation Program	1.1	2.0	2.0	\$75,032	\$92,780	\$97,417
Scientific Affairs Division						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	115,992	115,992
Supvng Toxicologist-Mgr I	1.0	1.0	1.0	7,964-9,043	108,516	108,516
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,488-5,618	110,848	116,392
Staff Services Analyst-Gen	0.9	-	-	2,873-4,671	-	-
Office Asst-Typing	1.0	2.0	2.0	2,740-3,429	62,514	63,858
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Scientific Affairs Division	6.0	6.0	6.0	\$408,215	\$397,870	\$404,758
Air Community and Environmental Research Branch						
Medical Officer III	0.9	1.0	1.0	9,586-13,546	161,556	161,556
Supvng Toxicologist-Mgr I	1.0	1.0	1.0	7,964-9,043	108,516	108,516
Sr Toxicologist	2.0	2.0	2.0	6,868-8,553	205,272	205,272
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,537-8,146	97,752	97,752
Research Scientist Supvr I-Epidemiology	0.9	1.0	1.0	6,537-8,146	95,607	97,605
Staff Toxicologist-Spec	9.4	10.0	10.0	6,404-7,979	915,675	923,379
Research Scientist III-Epidemiology	3.2	5.0	5.0	5,796-7,255	392,460	400,118
Research Scientist II-Epidemiology	0.3	1.0	1.0	5,309-6,596	74,644	77,962
Assoc Toxicologist	5.4	4.9	4.9	4,833-6,596	336,717	346,233
Research Scientist I-Chemical	1.6	2.0	2.0	4,833-6,006	136,377	139,440
Research Scientist I-Epidemiology	3.1	3.0	3.0	4,833-6,006	198,744	207,494
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Air Community and Environmental Research Branch	29.8	32.9	32.9	\$2,577,056	\$2,764,468	\$2,806,475
Reproductive and Cancer Hazard Assessment Branch						
Supvng Toxicologist-Mgr I	1.0	1.0	1.0	7,964-9,043	108,516	108,516
Sr Toxicologist	2.0	2.0	2.0	6,868-8,553	204,922	205,272
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,537-8,146	97,752	97,752
Staff Toxicologist-Spec ¹	12.2	14.5	14.5	6,404-7,979	1,313,937	1,325,617
Research Scientist III-Epidemiology	2.0	2.0	2.0	5,796-7,255	174,120	174,120
Research Scientist II-Epidemiology	2.0	2.0	2.0	5,309-6,596	156,568	158,185
Assoc Toxicologist ¹	4.8	4.0	3.0	4,833-6,596	262,955	207,264
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Reproductive and Cancer Hazard Assessment Branch	25.0	27.5	26.5	\$2,220,678	\$2,351,650	\$2,311,250
Pesticide & Environmental Toxicology Branch						
Medical Officer III	1.0	1.0	1.0	9,586-13,546	161,556	161,556
Medical Officer II	0.9	1.0	1.0	8,885-12,189	157,824	157,824
Supvng Toxicologist-Mgr I	1.0	1.0	1.0	7,964-9,043	108,516	108,516
Sr Toxicologist	3.8	4.0	4.0	6,868-8,553	410,019	410,544
Staff Toxicologist-Spec	8.2	10.0	10.0	6,404-7,979	902,274	913,875
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,774	81,288	81,288
Assoc Toxicologist	5.7	6.0	6.0	4,833-6,596	388,608	408,056
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-6,006	62,424	65,544
Envirntl Scientist	1.0	1.0	1.0	3,077-5,882	57,945	60,844
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Pesticide & Environmental Toxicology Branch	25.6	28.0	28.0	\$2,301,147	\$2,458,662	\$2,496,255
Totals	118.3	129.4	125.4	\$9,968,745	\$10,539,067	\$10,389,811
Temporary Help	5.0	-	-	(345,802)	300,000	300,000
Overtime	-	-	-	(8,453)	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	123.3	129.4	125.4	\$10,323,000	\$10,844,067	\$10,694,811
FI\$Cal Current Service Level Adjustment		-	4.0		91,933	241,189
BASELINE POSITIONS		129.4	129.4		\$10,936,000	\$10,936,000
<i>Regular/Ongoing Positions</i>	<i>118.3</i>	<i>129.4</i>	<i>129.4</i>	<i>9,968,745</i>	<i>10,631,000</i>	<i>10,631,000</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>-</i>	<i>-</i>	<i>345,802</i>	<i>300,000</i>	<i>300,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,453</i>	<i>5,000</i>	<i>5,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Budget Position Transparency		-6.6	-6.6		-1,080,000	-1,080,000
BASELINE BUDGETED POSITIONS		<u>122.8</u>	<u>122.8</u>		<u>\$9,856,000</u>	<u>\$9,856,000</u>

¹ 1.0 position limited-term to 6/30/2016.