

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 Branch						
Director's Office:						
Director	1.0	1.0	1.0	\$12,152-13,142	\$153,114	\$153,114
Chief Dep Director	1.0	1.0	1.0	10,885-12,128	134,749	134,749
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Planner	-	1.0	1.0	7,060-7,864	84,720	84,720
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,688-7,068	82,026	84,816
Staff Svcs Mgr I	1.2	-	-	5,181-6,437	-	-
Administrative Assistant, LWDA	0.8	1.0	1.0	4,512-5,609	67,212	67,212
Administrative Assistant II	1.0	1.0	1.0	4,488-5,618	66,881	67,416
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	61,846	64,940
Special Asst to Appointments, GO	1.0	1.0	1.0	3,750-4,648	51,000	51,000
Exec Secretary I	1.0	1.0	1.0	3,080-3,858	46,248	46,296
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	2,869-2,869	-	-
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	37,368	39,240
Temporary Help	0.2	0.1	0.1	(23,018)	17,510	17,510
Totals, Director's Office	11.6	12.1	12.1	\$918,564	\$1,036,590	\$1,044,929
Legal Office:						
Dep Director	1.0	1.0	1.0	10,073-11,220	134,640	134,640
Asst Chief Counsel	1.3	2.0	2.0	9,109-10,551	252,423	253,224
Supvng Attorney	0.8	1.0	1.0	7,840-9,964	94,080	98,784
Attorney III	8.0	8.0	8.0	7,836-10,054	934,314	950,596
Attorney	3.7	4.0	4.0	4,767-8,304	304,660	316,988
Sr Legal Analyst	2.9	3.0	3.0	4,711-5,900	209,037	209,037
Legal Analyst	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Legal Support Supvr I	1.0	1.0	1.0	3,577-4,480	51,276	51,276
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Sr Legal Typist	2.4	3.0	3.0	2,641-3,693	132,948	132,948
Temporary Help	0.5	0.3	0.3	(56,913)	43,295	43,295
Totals, Legal Office	23.6	25.3	25.3	\$2,062,764	\$2,265,921	\$2,300,036
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,688-7,068	81,244	84,088
Staff Svcs Mgr I	0.6	1.0	1.0	5,181-6,437	62,172	65,280
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,488-5,618	196,431	199,512
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,873-4,671	81,189	85,255
Totals, Equal Employment Opportunity Office	5.2	7.0	7.0	\$309,395	\$421,036	\$434,135
Totals, Executive Branch	40.4	44.4	44.4	\$3,290,723	\$3,723,547	\$3,779,100
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	127,116	127,116
Assistant Director	0.5	1.0	1.0	8,144-9,071	97,728	97,728
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	1.3	3.0	3.0	5,181-6,437	225,276	228,816
Assoc Govtl Prog Analyst	1.2	4.0	4.0	4,488-5,618	246,098	251,656
Exec Asst	0.6	1.0	1.0	3,354-4,198	50,376	50,376
Temporary Help	-	-	-	(2,139)	1,627	1,627
Totals, Deputy Director's Office	4.9	11.0	11.0	\$416,550	\$833,037	\$842,135
Labor Market Information Division:						
Research Mgr III-Gen	2.0	2.0	2.0	6,915-7,852	188,448	188,448
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Research Prog Spec III-Demography	1.0	1.0	1.0	5,948-7,446	89,352	89,352

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Research Mgr II-Gen	6.0	6.0	6.0	5,688-7,068	508,896	508,896
Research Prog Spec II-Econ	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Research Prog Spec II-GIS	1.0	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	81,336	81,336
Research Mgr I-Gen	14.0	14.0	14.0	5,181-6,437	1,050,009	1,064,547
Staff Svcs Mgr I	1.3	1.0	1.0	5,181-6,437	77,244	77,244
Research Prog Spec I-Econ	3.0	3.0	3.0	4,930-6,171	215,752	219,699
Research Prog Spec I-GIS	1.9	2.0	2.0	4,930-6,171	144,047	144,587
Research Prog Spec I	4.0	5.0	5.0	4,930-6,171	369,370	370,260
Assoc Mgmt Auditor	0.3	1.0	1.0	4,711-6,195	74,033	74,339
Research Analyst II-Gen	37.8	40.0	40.0	4,711-5,900	2,702,450	2,744,987
Empt Prog Mgr I	0.6	1.0	1.0	4,490-5,621	60,144	63,156
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,488	60,364
Supvng Prog Techn III	3.0	3.0	3.0	3,425-4,292	153,445	154,512
Research Analyst I-Gen	27.9	29.0	29.0	3,168-4,906	1,503,457	1,542,416
Supvng Prog Techn II	2.8	3.0	3.0	3,012-3,772	134,321	135,627
Prog Techn III	5.6	6.0	6.0	3,010-3,770	254,321	258,562
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,873-4,671	43,365	45,494
Empt Prog Rep	0.8	1.0	1.0	2,873-4,472	39,280	41,240
Office Techn-Typing	2.5	-	-	2,740-3,429	-	-
Prog Techn II	31.1	34.0	34.0	2,691-3,371	1,254,955	1,282,709
Prog Techn	7.6	8.0	8.0	2,326-3,125	267,872	275,642
Office Asst-Typing	-	3.0	3.0	2,186-2,969	117,396	119,152
Temporary Help	0.9	0.6	0.6	(42,581)	32,392	32,392
Overtime	-	-	-	(3,192)	1,988	285
Totals, Labor Market Information Division	159.5	169.6	169.6	\$9,071,144	\$9,689,933	\$9,843,818
Workforce Services Division:						
Staff Svcs Mgr III	3.0	3.0	3.0	6,915-7,852	282,204	282,672
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Staff Svcs Mgr II-Supvr	5.5	6.0	6.0	5,688-7,068	501,349	507,896
Staff Svcs Mgr I	23.2	24.0	24.0	5,181-6,437	1,794,682	1,821,114
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,711-6,195	70,809	70,809
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Research Analyst II-Gen	2.0	2.0	2.0	4,711-5,900	136,763	138,237
Assoc Govtl Prog Analyst	53.8	54.0	54.0	4,488-5,618	3,434,205	3,496,762
Staff Svcs Analyst-Gen	12.4	14.0	14.0	2,873-4,671	689,391	716,820
Jr Staff Analyst-Gen	-	5.0	5.0	2,873-3,895	172,380	181,020
Secretary	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Office Techn-Typing	3.5	5.0	5.0	2,740-3,429	180,429	187,401
Key Data Operator	0.5	-	-	2,196-3,125	-	-
Office Asst-Gen	0.5	-	-	2,115-2,910	-	-
Overtime	-	-	-	(151)	94	13
Totals, Workforce Services Division	108.4	117.0	117.0	\$7,055,908	\$7,483,706	\$7,624,144
Field Operations:						
Empt Dev Administrator	8.0	12.0	12.0	6,586-7,479	1,063,208	1,070,770
C.E.A. A	2.0	3.0	3.0	6,296-9,051	311,460	311,460
Empt Prog Mgr III	18.1	20.0	20.0	5,418-6,784	1,565,164	1,594,926
Empt Prog Mgr II	25.2	28.0	28.0	4,934-6,175	2,026,173	2,054,384
Empt Prog Mgr I	89.4	94.0	94.0	4,490-5,621	5,989,769	6,110,706
Empt Dev Spec II	19.7	30.0	30.0	4,488-5,618	1,864,656	1,901,778
Empt Prog Supvr I	3.4	2.0	2.0	3,733-4,674	111,985	111,985
Bus Svc Officer I-Spec	1.5	-	-	3,731-4,671	-	-

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Empt Dev Spec I	5.2	15.0	15.0	3,402-5,120	718,104	748,107
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	57,252	57,252
Empt Prog Rep	709.5	777.0	777.0	2,873-4,472	39,120,892	39,802,452
Office Techn-Typing	12.1	16.0	16.0	2,740-3,429	625,657	634,079
Empt Prog Techn	1.0	1.0	1.0	2,642-3,307	39,684	39,684
Office Asst-Typing	2.7	4.0	4.0	2,186-2,969	136,170	137,514
Custodian	24.6	27.0	27.0	2,140-2,678	838,854	851,346
Office Asst-Gen	2.0	2.0	2.0	2,115-2,910	69,840	69,840
Temporary Help	119.5	87.8	87.8	(4,132,284)	3,143,529	3,143,529
Overtime	-	-	-	(4,251)	2,647	380
Totals, Field Operations	1,044.9	1,119.8	1,119.8	\$48,944,333	\$57,685,044	\$58,640,192
Totals, Workforce Services Branch	1,317.7	1,417.4	1,417.4	\$65,487,935	\$75,691,720	\$76,950,289
Public Affairs Branch						
Deputy Director's Office:						
Deputy Director, PAB	1.0	1.0	1.0	8,961-9,983	111,024	111,024
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,488-5,618	188,202	191,376
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Overtime	-	-	-	(165)	103	15
Totals, Deputy Director's Office	6.5	7.0	7.0	\$480,255	\$468,997	\$473,811
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	153,515	154,488
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,488-5,618	394,401	399,238
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Overtime	-	-	-	(2,803)	1,745	251
Totals, Marketing & Constituent Services	8.8	10.0	10.0	\$613,285	\$668,953	\$674,997
Communications Office:						
Info Officer II	2.0	2.0	2.0	5,418-6,733	161,592	161,592
Info Officer I-Spec	2.8	3.0	3.0	4,488-5,618	192,352	195,172
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Totals, Communications Office	5.8	6.0	6.0	\$382,349	\$395,092	\$397,912
Totals, Public Affairs Branch	21.1	23.0	23.0	\$1,475,889	\$1,533,042	\$1,546,720
Policy, Accountability and Compliance Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Deputy Director's Office	3.0	3.0	3.0	\$262,906	\$260,496	\$260,496
Investigation Division:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	109,392	109,392
Supvng Crim Investigator II	2.0	3.0	3.0	6,179-8,067	277,292	281,000
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Supvng Crim Investigator I	5.4	5.0	5.0	5,476-7,146	422,876	426,164
Staff Svcs Mgr I	1.0	2.0	2.0	5,181-6,437	144,463	148,003
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,488-5,618	437,295	445,834
Investigator	30.3	32.0	32.0	3,902-6,318	2,356,167	2,394,057
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,873-4,671	217,106	220,665
Office Techn-Typing	2.5	2.0	2.0	2,740-3,429	82,296	82,296
Mgmt Svcs Techn	0.5	1.0	1.0	2,545-3,600	34,899	36,640
Overtime	-	-	-	(14,075)	8,764	1,258
Totals, Investigation Division	53.5	58.0	58.0	\$3,990,332	\$4,175,366	\$4,230,125

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Audit and Evaluation Division:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	99,073	99,073
Sr Mgmt Auditor	2.0	2.0	2.0	5,688-7,421	177,944	178,104
Research Mgr II-Gen	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Research Prog Spec II	1.9	2.0	2.0	5,415-6,778	153,504	157,116
Staff Mgmt Auditor	2.3	3.0	3.0	5,181-6,760	220,664	223,772
Staff Svcs Mgr I	3.8	5.0	5.0	5,181-6,437	382,152	385,108
Research Prog Spec I	2.0	2.0	2.0	4,930-6,171	130,456	136,983
Assoc Mgmt Auditor	10.0	10.0	10.0	4,711-6,195	730,147	736,362
Research Analyst II-Gen	0.9	1.0	1.0	4,711-5,900	59,128	62,081
Sr Tax Compliance Rep-Spec	0.5	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	13.8	13.0	13.0	4,488-5,618	865,974	873,861
Staff Svcs Mgmt Auditor	-	1.0	1.0	3,168-5,151	38,016	39,912
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,873-4,671	193,710	200,406
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,428	108,612
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,624	35,628
Temporary Help	-	-	-	(653)	497	497
Totals, Audit and Evaluation Division	45.7	51.0	51.0	\$3,208,888	\$3,454,173	\$3,501,371
Monitor Advocate Office:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	78,216	78,444
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,488-5,618	56,176	58,924
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,873-4,671	92,053	96,604
Totals, Monitor Advocate Office	3.7	4.0	4.0	\$217,475	\$226,445	\$233,972
Legislative & Intergovernmental Affairs Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	1.9	2.0	2.0	5,181-6,437	137,338	142,278
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,488-5,618	132,700	134,676
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	55,641	56,052
Overtime	-	-	-	(367)	229	33
Totals, Legislative & Intergovernmental Affairs Office	5.8	6.0	6.0	\$398,619	\$410,724	\$417,855
Totals, Policy, Accountability and Compliance Branch	111.7	122.0	122.0	\$8,078,220	\$8,527,204	\$8,643,819
Unemployment Insurance Appeals Board						
Chairman	0.8	1.0	1.0	11,572-11,572	138,867	138,867
Member	2.9	4.0	4.0	11,216-11,216	538,364	538,364
Asst to Exec Director	1.0	1.0	1.0	9,950-11,082	128,376	128,376
C.E.A. C	2.0	2.0	2.0	9,735-11,053	292,824	292,824
C.E.A. B	1.0	1.0	1.0	8,766-10,442	138,444	138,444
Presiding Adm Law Judge	16.0	15.0	15.0	8,022-9,997	1,889,430	1,889,430
Adm Law Judge II	157.9	148.0	148.0	8,015-10,087	18,737,420	18,759,178
Attorney III	1.0	1.0	1.0	7,836-10,054	119,484	120,648
Adm Law Judge I	19.4	19.0	19.0	7,644-9,615	2,284,547	2,294,023
Data Proc Mgr III	0.7	1.0	1.0	7,260-8,656	103,872	103,872
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,756	105,756
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Data Proc Mgr II	3.0	3.0	3.0	5,966-7,842	282,312	282,312
Sys Software Spec II-Supvr	2.0	2.0	2.0	5,956-7,831	187,944	187,944
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Sr Info Sys Analyst-Spec	1.5	1.0	1.0	5,682-7,468	89,616	89,616

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Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,682-7,468	448,080	448,080
Sys Software Spec II-Tech	3.1	3.0	3.0	5,672-7,456	268,416	268,416
Staff Svcs Mgr I	3.9	4.0	4.0	5,181-6,437	308,976	308,976
Staff Info Sys Analyst-Spec	5.2	5.0	5.0	5,166-6,793	402,160	405,798
Sys Software Spec I-Tech	2.0	2.0	2.0	5,165-6,792	153,747	159,050
Assoc Info Sys Analyst-Spec	3.9	4.0	4.0	4,711-6,195	275,088	285,124
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Assoc Govtl Prog Analyst	11.0	11.0	11.0	4,488-5,618	726,363	733,115
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,089-5,120	61,440	61,440
Legal Support Supvr II	11.8	12.0	12.0	3,934-4,929	758,774	758,774
Legal Analyst	1.0	1.0	1.0	3,918-4,906	58,826	58,872
Legal Support Supvr I	25.7	27.0	27.0	3,577-4,480	1,488,529	1,498,923
Exec Secretary II	1.8	2.0	2.0	3,354-4,198	100,732	101,952
Asst Info Sys Analyst	5.0	5.0	5.0	3,168-5,151	294,006	302,349
Prog Techn III	12.3	12.0	12.0	3,010-3,770	541,115	542,691
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,690	55,730
Office Techn-Typing	39.3	38.0	38.0	2,740-3,429	1,550,268	1,557,335
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	41,652	41,652
Sr Legal Typist	48.8	49.0	49.0	2,641-3,693	2,268,876	2,270,524
Mgmt Svcs Techn	59.2	61.0	61.0	2,545-3,600	2,635,580	2,642,377
Office Asst-Typing	2.7	2.0	2.0	2,186-2,969	71,256	71,256
Temporary Help	24.4	23.2	23.2	(1,084,318)	824,867	824,867
Overtime	-	-	-	(64,886)	40,404	5,801
Totals, Unemployment Insurance Appeals Board	484.3	474.2	474.2	\$39,124,021	\$38,800,389	\$38,863,044
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	114,216	114,216
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	1.1	2.0	2.0	5,181-6,437	139,675	142,796
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Sr Acctg Officer-Supvr	1.4	1.0	1.0	4,714-5,858	70,296	70,296
Empt Prog Mgr I	2.5	2.0	2.0	4,490-5,621	134,904	134,904
Assoc Govtl Prog Analyst	3.7	2.0	2.0	4,488-5,618	133,374	134,832
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,873-4,671	46,642	48,976
Junior Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	1.7	2.0	2.0	2,740-3,429	70,328	73,848
Temporary Help	0.1	0.1	0.1	(2,938)	2,235	2,235
Overtime	-	-	-	(14,607)	9,095	1,306
Totals, Deputy Director's Office	13.7	14.1	14.1	\$923,318	\$921,573	\$925,945
Policy and Coordination Division:						
Staff Svcs Mgr III	1.2	2.0	2.0	6,915-7,852	187,357	188,388
Empt Dev Administrator	1.0	1.0	1.0	6,586-7,479	89,748	89,748
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Svcs Mgr II-Supvr	4.0	6.0	6.0	5,688-7,068	470,655	482,490
Empt Prog Mgr III	1.0	1.0	1.0	5,418-6,784	81,408	81,408
Staff Svcs Mgr I	9.7	12.0	12.0	5,181-6,437	859,794	879,480
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	61,992	65,088
Staff Programmer Analyst-Spec	1.0	2.0	2.0	5,166-6,793	143,508	146,604
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Research Analyst II-Gen	3.5	4.0	4.0	4,711-5,900	259,210	265,097

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
Empt Prog Mgr I	0.1	-	-	4,490-5,621	-	-
Assoc Govtl Prog Analyst	43.0	41.0	41.0	4,488-5,618	2,683,211	2,715,918
Empt Dev Spec II	12.7	13.0	13.0	4,488-5,618	848,007	865,612
Empt Dev Spec I	1.2	1.0	1.0	3,402-5,120	59,640	61,440
Research Analyst I-Gen	0.9	-	-	3,168-4,906	-	-
Staff Svcs Analyst-Gen	7.5	10.0	10.0	2,873-4,671	528,025	539,677
Junior Staff Analyst-Gen	-	7.0	7.0	2,873-3,895	241,332	253,428
Secretary	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Office Techn-Typing	2.9	3.0	3.0	2,740-3,429	123,444	123,444
Mgmt Svcs Techn	1.1	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help	0.9	0.7	0.7	(61,544)	46,818	46,818
Overtime	-	-	-	(101,047)	62,921	9,034
Totals, Policy and Coordination Division	95.7	108.7	108.7	\$6,234,235	\$7,014,382	\$7,080,986
Integrity & Accounting Division:						
Tax Administrator III	0.8	2.0	2.0	7,252-8,647	190,128	199,640
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Tax Administrator II	5.1	6.0	6.0	5,688-7,421	507,056	516,924
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Tax Administrator I	13.1	13.0	13.0	5,181-6,760	985,371	1,003,028
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Sr Acctg Officer-Supvr	26.1	24.0	24.0	4,714-5,858	1,653,359	1,675,043
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,488-5,618	363,475	376,775
Sr Acctg Officer-Spec	13.3	13.0	13.0	4,488-5,618	842,531	855,675
Acctg Officer-Spec	64.0	69.0	69.0	3,918-4,906	3,878,732	3,952,540
Accountant Trainee	18.7	22.0	22.0	3,305-3,941	993,104	1,013,320
Tax Auditor, EDD	41.9	40.0	40.0	3,168-5,151	2,197,414	2,294,818
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	43,173	43,173
Accountant I-Spec	36.5	40.0	40.0	2,927-3,665	1,654,324	1,676,289
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,873-4,671	48,388	50,810
Office Techn-Typing	4.8	6.0	6.0	2,740-3,429	221,570	228,541
Acctg Techn	29.6	34.0	34.0	2,691-3,371	1,306,677	1,324,264
Prog Techn II	1.2	4.0	4.0	2,691-3,371	131,328	137,904
Account Clerk II	2.1	2.0	2.0	2,411-3,021	65,910	67,398
Prog Techn	2.4	11.0	11.0	2,326-3,125	329,604	345,762
Office Asst-Typing	4.7	5.0	5.0	2,186-2,969	169,429	170,857
Office Asst-Gen	11.1	12.0	12.0	2,115-2,910	389,682	397,128
Limited Exam/Appt Prog Candidate	0.1	-	-	1,233-1,233	-	-
Temporary Help	20.9	15.4	15.4	(611,444)	465,140	465,140
Overtime	-	-	-	(492,908)	306,931	44,069
Totals, Integrity & Accounting Division	308.0	329.4	329.4	\$15,198,088	\$17,013,998	\$17,109,770
UI Resource Management Division:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,752	103,752
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	154,250	154,488
Staff Info Sys Analyst-Spec	1.1	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Info Sys Analyst-Spec	0.3	1.0	1.0	4,711-6,195	62,596	65,723
Assoc Govtl Prog Analyst	7.7	7.0	7.0	4,488-5,618	453,823	465,018
Asst Info Sys Analyst	0.6	-	-	3,168-5,151	-	-
Junior Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Temporary Help	0.5	0.3	0.3	(34,618)	26,335	26,335

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
Overtime	-	-	-	(98,038)	61,048	8,765
Totals, UI Resource Management Division	14.2	14.3	14.3	\$965,171	\$1,062,612	\$1,026,617
Unemployment Insurance Field Offices:						
Empt Dev Administrator	17.0	15.0	15.0	6,586-7,479	1,335,504	1,339,452
C.E.A. A	3.0	2.0	2.0	6,296-9,051	214,068	214,068
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,688-7,068	68,256	71,664
Empt Prog Mgr III	21.3	24.0	24.0	5,418-6,784	1,889,922	1,913,193
Empt Prog Mgr II	25.9	28.0	28.0	4,934-6,175	1,992,265	2,023,031
Empt Prog Mgr I	166.4	179.0	179.0	4,490-5,621	11,579,638	11,737,856
Empt Dev Spec II	12.8	7.0	7.0	4,488-5,618	449,333	455,102
Empt Prog Supvr I	1.8	2.0	2.0	3,733-4,674	111,985	111,985
Empt Dev Spec I	16.6	19.0	19.0	3,402-5,120	1,063,476	1,080,259
Empt Prog Rep	1,195.6	1,289.9	1,289.9	2,873-4,472	67,504,545	68,190,459
Office Techn-Typing	18.2	25.0	25.0	2,740-3,429	946,806	963,675
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,372	39,236	39,236
Limited Exam/Appt Prog Candidate	0.9	4.0	4.0	2,604-2,604	84,696	84,696
Office Asst-Typing	38.6	47.0	47.0	2,186-2,969	1,591,474	1,608,502
Custodian	17.0	19.0	19.0	2,140-2,678	595,324	602,116
Office Asst-Gen	0.7	1.0	1.0	2,115-2,910	26,016	27,318
Temporary Help	562.9	413.7	413.7	(22,790,203)	17,337,060	17,337,060
Overtime	-	-	-	(7,768,595)	4,837,458	694,568
Totals, Unemployment Insurance Field Offices	2,100.4	2,077.6	2,077.6	\$83,263,475	\$111,667,062	\$108,494,240
Totals, Unemployment Insurance Branch	2,532.0	2,544.1	2,544.1	\$106,584,287	\$137,679,627	\$134,637,558
Disability Insurance Branch						
Disability Insurance Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Staff Svcs Mgr III	2.6	3.0	3.0	6,915-7,852	269,859	276,663
C.E.A. A	1.7	2.0	2.0	6,296-9,051	185,712	185,712
Staff Svcs Mgr II-Supvr	7.6	7.0	7.0	5,688-7,068	557,767	568,020
Staff Svcs Mgr I	14.7	15.0	15.0	5,181-6,437	1,101,234	1,123,582
Research Prog Spec I	0.7	3.0	3.0	4,930-6,171	191,292	198,300
Research Analyst II-Gen	0.8	1.0	1.0	4,711-5,900	56,768	59,611
Dis Ins Prog Mgr I	1.4	1.0	1.0	4,490-5,621	67,452	67,452
Assoc Govtl Prog Analyst	59.8	60.0	60.0	4,488-5,618	3,823,048	3,886,724
Dis Ins Spec II	4.0	4.0	4.0	4,488-5,618	268,380	270,414
Exec Asst	0.5	1.0	1.0	3,354-4,198	44,280	46,494
Staff Svcs Analyst-Gen	21.7	26.0	26.0	2,873-4,671	1,290,485	1,325,767
Dis Ins Prog Rep	1.0	1.0	1.0	2,873-4,472	53,664	53,664
Junior Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	68,952	72,408
Office Techn-Typing	4.0	4.0	4.0	2,740-3,429	145,110	150,304
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	2.0	1.4	1.4	(129,248)	98,322	98,322
Overtime	-	-	-	(9,488)	5,908	848
Totals, Disability Insurance Division	124.5	133.4	133.4	\$7,940,008	\$8,389,165	\$8,545,217
Disability Insurance Field Offices:						
Empt Dev Administrator	9.5	10.0	10.0	6,586-7,479	883,276	887,258
Dis Ins Prog Mgr III	5.2	6.0	6.0	5,418-6,784	485,448	488,448
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	64,370	64,370
Dis Ins Prog Mgr II	23.5	25.0	25.0	4,934-6,175	1,813,152	1,824,627
Dis Ins Prog Mgr I	84.0	87.0	87.0	4,490-5,621	5,654,759	5,750,082

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
Dis Ins Spec II	17.8	18.0	18.0	4,488-5,618	1,160,684	1,182,641
Dis Ins Spec I	3.1	1.0	1.0	3,402-5,120	61,440	61,440
Office Svcs Supvr II-Gen	3.8	4.0	4.0	3,012-3,772	176,056	178,424
Limited Exam/Appt Prog Candidate	1.1	1.0	1.0	3,010-3,010	23,290	23,290
Dis Ins Prog Rep	671.7	772.0	772.0	2,873-4,472	39,162,962	39,718,968
Office Techn-Typing	19.2	22.0	22.0	2,740-3,429	842,761	857,980
Prog Techn II	10.8	12.0	12.0	2,691-3,371	454,614	461,802
Prog Techn	7.2	9.0	9.0	2,326-3,125	310,344	315,906
Lead Custodian	1.0	1.0	1.0	2,297-2,875	34,500	34,500
Key Data Operator	27.3	28.0	28.0	2,196-3,125	1,018,488	1,022,208
Office Asst-Typing	69.0	80.0	80.0	2,186-2,969	2,699,139	2,729,647
Custodian	5.7	6.0	6.0	2,140-2,678	195,936	195,936
Office Asst-Gen	4.9	5.0	5.0	2,115-2,910	174,600	174,600
Temporary Help	59.3	43.6	43.6	(2,321,860)	1,766,295	1,766,295
Overtime	-	-	-	(1,338,094)	833,223	119,635
Totals, Disability Insurance Field Offices	1,025.1	1,131.6	1,131.6	\$49,665,754	\$57,815,337	\$57,858,057
Totals, Disability Insurance Branch	1,149.6	1,265.0	1,265.0	\$57,605,762	\$66,204,502	\$66,403,274
Tax Branch						
Tax Support Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,076	122,076
Tax Administrator III	1.5	2.0	2.0	7,252-8,647	199,608	204,402
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,594	103,594
Tax Administrator II	7.0	7.0	7.0	5,688-7,421	623,364	623,364
Tax Administrator I	19.6	21.0	21.0	5,181-6,760	1,662,741	1,672,124
Staff Tax Auditor	5.0	5.0	5.0	4,930-6,480	370,200	373,164
Assoc Tax Auditor	8.0	8.0	8.0	4,711-6,195	555,252	570,072
Sr Tax Compliance Rep-Spec	44.2	50.0	50.0	4,711-5,900	3,442,814	3,478,719
Assoc Govtl Prog Analyst	11.7	12.0	12.0	4,488-5,618	749,808	769,500
Sr Acctg Officer-Spec	5.6	6.0	6.0	4,488-5,618	378,018	390,192
Tax Compliance Rep	0.7	-	-	3,168-4,906	-	-
Exec Secretary I	1.0	1.0	1.0	3,080-3,858	42,465	44,592
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Staff Svcs Analyst-Gen	1.5	3.0	3.0	2,873-4,671	136,026	142,833
Office Techn-Typing	1.4	2.0	2.0	2,740-3,429	74,576	76,248
Secretary	-	-	-	2,740-3,430	-	-
Office Asst-Gen	0.5	-	-	2,115-2,910	-	-
Overtime	-	-	-	(8,920)	5,554	797
Totals, Tax Support Division	110.7	120.0	120.0	\$7,846,830	\$8,511,336	\$8,616,917
Tax Processing & Accounting Division:						
Tax Administrator III	2.0	2.0	2.0	7,252-8,647	205,072	207,528
C.E.A. A	0.7	1.0	1.0	6,296-9,051	108,612	108,612
Tax Administrator II	7.8	8.0	8.0	5,688-7,421	705,718	708,302
Tax Administrator I	24.1	24.0	24.0	5,181-6,760	1,869,320	1,899,542
Sr Acctg Officer-Supvr	24.5	26.0	26.0	4,714-5,858	1,711,440	1,747,275
Assoc Govtl Prog Analyst	9.3	9.0	9.0	4,488-5,618	551,394	570,531
Sr Acctg Officer-Spec	34.7	39.0	39.0	4,488-5,618	2,520,318	2,558,086
Key Data Supvr IV	2.0	2.0	2.0	4,055-5,076	115,712	118,411
Acctg Officer-Spec	92.7	101.0	101.0	3,918-4,906	5,493,557	5,647,791
Office Svcs Supvr III-Gen	4.9	5.0	5.0	3,425-4,292	246,128	250,710

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
Supvng Prog Techn III	4.5	4.0	4.0	3,425-4,292	183,684	187,833
Accountant Trainee	23.4	26.0	26.0	3,305-3,941	1,100,368	1,146,452
Tax Compliance Rep	1.5	-	-	3,168-4,906	-	-
Key Data Supvr II	3.6	4.0	4.0	3,012-3,772	178,740	181,300
Office Svcs Supvr II-Gen	9.0	9.0	9.0	3,012-3,772	380,970	392,835
Supvng Prog Techn II	1.4	2.0	2.0	3,012-3,772	86,942	89,022
Prog Techn III	7.9	8.0	8.0	3,010-3,770	355,473	355,473
Accountant I-Spec	42.2	46.0	46.0	2,927-3,665	1,807,608	1,831,241
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,873-4,671	45,520	47,800
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Key Data Supvr I	8.8	10.0	10.0	2,800-3,503	401,456	409,944
Secretary	1.0	1.0	1.0	2,740-3,430	41,160	41,160
Office Techn-Typing	12.4	12.0	12.0	2,740-3,429	456,181	466,417
Office Techn-Gen	31.8	34.0	34.0	2,691-3,371	1,267,441	1,298,697
Acctg Techn	3.9	3.0	3.0	2,691-3,371	119,435	119,435
Prog Techn II	33.3	37.0	37.0	2,691-3,371	1,421,364	1,443,114
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Computer Operator	2.4	2.0	2.0	2,530-3,926	94,224	94,224
Account Clerk II	1.0	1.0	1.0	2,411-3,021	36,252	36,252
Prog Techn	10.7	11.0	11.0	2,326-3,125	397,949	400,960
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,319-2,319	33,912	33,912
Key Data Operator	57.7	62.0	62.0	2,196-3,125	2,275,714	2,296,598
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	20.2	21.0	21.0	2,115-2,910	720,181	724,377
Temporary Help	40.0	29.4	29.4	(1,269,930)	966,066	966,066
Overtime	-	-	-	(4,414)	2,749	395
Totals, Tax Processing & Accounting Division	522.2	544.4	544.4	\$23,400,453	\$26,013,964	\$26,495,327
Collection Division:						
Tax Administrator III	3.0	3.0	3.0	7,252-8,647	305,814	306,498
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Tax Administrator II	11.1	10.0	10.0	5,688-7,421	890,520	890,520
Tax Administrator I	37.6	39.0	39.0	5,181-6,760	3,112,264	3,135,118
Sr Tax Compliance Rep-Spec	103.4	111.0	111.0	4,711-5,900	7,549,367	7,654,174
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,488-5,618	248,782	254,472
Tax Compliance Rep	128.1	164.0	164.0	3,168-4,906	8,599,566	8,786,256
Limited Exam/Appt Prog Candidate	0.5	-	-	2,879-2,879	-	-
Office Techn-Typing	3.6	5.0	5.0	2,740-3,429	190,804	194,796
Prog Techn II	14.7	19.0	19.0	2,691-3,371	710,064	724,564
Prog Techn	16.2	22.0	22.0	2,326-3,125	762,447	781,607
Office Asst-Gen	3.0	3.0	3.0	2,115-2,910	104,760	104,760
Temporary Help	8.6	6.3	6.3	(270,786)	205,993	205,993
Overtime	-	-	-	(443,872)	276,396	39,685
Totals, Collection Division	334.6	387.3	387.3	\$20,227,395	\$23,065,389	\$23,187,055
Field Audit & Compliance Division:						
Tax Administrator III	3.9	4.0	4.0	7,252-8,647	396,208	406,407
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,084	105,084
Tax Administrator II	16.9	17.0	17.0	5,688-7,421	1,487,920	1,496,496
Tax Administrator I	46.1	47.0	47.0	5,181-6,760	3,715,486	3,733,288
Staff Tax Auditor	68.4	76.0	76.0	4,930-6,480	5,724,009	5,771,946
Assoc Tax Auditor	79.0	96.9	96.9	4,711-6,195	6,583,757	6,761,571

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 Tax Compliance Rep-Spec	19.7	21.0	21.0	4,711-5,900	1,433,176	1,446,645
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,488-5,618	389,343	394,316
Supvng Prog Techn III	3.8	4.0	4.0	3,425-4,292	196,549	198,924
Tax Auditor, EDD	49.6	72.0	72.0	3,168-5,151	3,503,455	3,610,399
Tax Compliance Rep	16.8	19.0	19.0	3,168-4,906	1,005,733	1,030,520
Prog Techn III	33.5	34.0	34.0	3,010-3,770	1,467,301	1,486,577
Staff Svcs Analyst-Gen	3.5	3.0	3.0	2,873-4,671	143,918	145,646
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Secretary	1.0	1.0	1.0	2,740-3,430	39,205	39,205
Office Techn-Typing	3.8	4.0	4.0	2,740-3,429	148,800	153,072
Prog Techn II	44.9	49.0	49.0	2,691-3,371	1,872,255	1,899,418
Prog Techn	18.7	19.0	19.0	2,326-3,125	675,135	686,977
Limited Exam/Appt Prog Candidate	0.2	-	-	2,283-2,283	-	-
Office Asst-Gen	2.0	2.0	2.0	2,115-2,910	69,840	69,840
Temporary Help	6.9	5.1	5.1	(164,634)	125,241	125,241
Overtime	-	-	-	(314,723)	195,976	28,138
Totals, Field Audit & Compliance Division	425.5	482.0	482.0	\$26,063,671	\$29,312,867	\$29,625,914
Totals, Tax Branch	1,393.0	1,533.7	1,533.7	\$77,538,349	\$86,903,556	\$87,925,213
Administration Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Labor Relations Mgr II	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Labor Relations Spec	1.4	1.0	1.0	5,181-6,437	65,021	68,272
Administrative Assistant II	1.0	1.0	1.0	4,488-5,618	57,960	60,858
Labor Relations Analyst	0.4	1.0	1.0	3,731-5,621	55,005	57,760
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Mgt Svcs Tech	0.3	-	-	2,545-3,600	-	-
Temporary Help	-	-	-	(2,303)	1,752	1,752
Totals, Deputy Director's Office	6.1	6.0	6.0	\$449,790	\$449,642	\$458,546
Human Resource Services Division:						
Staff Svcs Mgr III	2.0	2.0	2.0	6,915-7,852	188,160	188,448
C.E.A. A	1.0	1.0	1.0	6,296-9,051	75,552	75,552
Staff Svcs Mgr II-Supvr	5.4	6.0	6.0	5,688-7,068	483,115	490,309
Staff Svcs Mgr I	8.5	9.0	9.0	5,181-6,437	653,942	663,639
Assoc Govtl Prog Analyst	16.9	15.0	15.0	4,488-5,618	963,230	975,007
Assoc Personnel Analyst	7.9	9.0	9.0	4,488-5,618	554,254	575,417
Personnel Supvr II	2.3	2.0	2.0	4,106-5,140	123,360	123,360
Personnel Supvr I	4.5	5.0	5.0	3,731-4,671	280,260	280,260
Sr Personnel Specialist	7.7	8.0	8.0	3,731-4,671	432,677	436,718
Staff Svcs Analyst-Gen	9.4	10.0	10.0	2,873-4,671	486,790	510,160
Jr Staff Analyst-Gen	-	5.0	5.0	2,873-3,895	172,380	181,020
Office Techn-Typing	3.3	5.0	5.0	2,740-3,429	191,134	196,584
Personnel Specialist	32.9	36.0	36.0	2,654-4,273	1,609,600	1,640,859
Mgmt Svcs Techn	2.9	3.0	3.0	2,545-3,600	129,600	129,600
Personnel Techn I	2.8	2.0	2.0	2,456-3,600	86,400	86,400
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,283-2,283	32,880	32,880
Key Data Operator	-	-	-	2,196-3,125	-	-
Temporary Help	2.6	1.9	1.9	(60,381)	45,933	45,933
Overtime	-	-	-	(10,676)	6,648	954
Totals, Human Resource Services Division	110.3	120.9	120.9	\$6,166,363	\$6,515,915	\$6,633,100

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
Fiscal Programs Division:						
Acctg Administrator III	0.3	1.0	1.0	6,915-7,852	82,980	87,132
Staff Svcs Mgr III	2.0	2.0	2.0	6,915-7,852	186,616	188,448
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Data Proc Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Acctg Administrator II	3.0	3.0	3.0	5,688-7,068	253,200	254,448
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,688-7,068	250,796	253,928
Data Proc Mgr I	1.8	2.0	2.0	5,424-7,133	171,192	171,192
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,181-6,437	228,226	231,246
Staff Svcs Mgr I	5.9	6.0	6.0	5,181-6,437	453,805	461,634
Staff Info Sys Analyst-Spec	4.8	5.0	5.0	5,166-6,793	401,607	403,706
Acctg Administrator I-Spec	3.0	3.0	3.0	4,930-6,171	222,156	222,156
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Sr Acctg Officer-Supvr	4.0	4.0	4.0	4,714-5,858	274,151	277,320
Assoc Info Sys Analyst-Spec	3.5	4.0	4.0	4,711-6,195	249,836	258,607
Research Analyst II-Gen	1.6	2.0	2.0	4,711-5,900	138,237	138,237
Assoc Budget Analyst	7.5	8.0	8.0	4,488-5,618	512,794	520,080
Sr Acctg Officer-Spec	10.1	11.0	11.0	4,488-5,618	702,107	713,616
Acctg Officer-Spec	13.2	14.0	14.0	3,918-4,906	788,170	800,521
Asst Info Sys Analyst	0.1	-	-	3,168-5,151	-	-
Accountant I-Spec	5.8	6.0	6.0	2,927-3,665	255,510	259,441
Staff Svcs Analyst-Gen	7.0	10.0	10.0	2,873-4,671	423,272	444,470
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	77,326	79,136
Acctg Techn	5.5	6.0	6.0	2,691-3,371	242,712	242,712
Account Clerk II	2.0	2.0	2.0	2,411-3,021	72,504	72,504
Office Asst-Typing	0.9	1.0	1.0	2,186-2,969	26,886	28,230
Overtime	-	-	-	(438)	273	39
Totals, Fiscal Programs Division	93.9	102.0	102.0	\$5,921,929	\$6,372,460	\$6,466,907
Business Operations Planning & Support:						
Staff Svcs Mgr III	3.0	3.0	3.0	6,915-7,852	280,839	282,492
Assoc Architect	1.0	1.0	1.0	6,897-8,630	98,775	98,775
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Data Proc Mgr II	0.8	1.0	1.0	5,966-7,842	94,104	94,104
Staff Svcs Mgr II-Supvr	6.7	7.0	7.0	5,688-7,068	574,610	581,669
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,682-7,468	68,184	71,592
Staff Svcs Mgr I	12.9	14.0	14.0	5,181-6,437	1,042,604	1,066,059
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,166-6,793	143,508	146,604
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,711-6,195	147,042	148,680
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,711-6,195	221,564	223,020
Assoc Printing Plant Supt	1.6	2.0	2.0	4,595-5,709	110,510	116,041
Computer Ops Supvr II	1.0	1.0	1.0	4,549-5,933	58,268	61,184
Dis Ins Prog Mgr I	1.0	1.0	1.0	4,490-5,621	67,452	67,452
Assoc Bus Mgmt Analyst	7.5	7.0	7.0	4,488-5,618	466,708	466,708
Assoc Govtl Prog Analyst	43.2	44.0	44.0	4,488-5,618	2,831,825	2,882,167
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,089-5,120	58,522	58,522
Printing Trades Supvr II-Gen	-	-	-	3,920-4,859	-	-
Warehouse Mgr II	1.0	1.0	1.0	3,906-5,323	58,164	58,164

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
Bookbinder III	5.1	5.0	5.0	3,847-3,963	237,780	237,780
Maint Mechanic	1.6	3.0	3.0	3,835-4,852	146,580	151,260
Computer Ops Supvr I	2.0	2.0	2.0	3,785-4,919	118,992	118,992
Digital Composition Spec II	4.3	5.0	5.0	3,779-4,731	267,403	269,689
Graphic Designer II	1.0	1.0	1.0	3,779-4,731	56,772	56,772
Sheetfed Offset Press Opr III	4.0	4.0	4.0	3,696-4,628	221,622	222,144
Warehouse Mgr I	3.0	3.0	3.0	3,567-4,847	158,904	158,904
Webfed Offset Press Opr I	-	-	-	3,228-4,040	-	-
Mailing Mach Supvr II	0.5	1.0	1.0	3,177-3,980	42,918	45,060
Truck Driver	5.0	6.0	6.0	3,051-3,843	247,830	249,708
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	43,173	43,173
Digital Print Operator II	1.0	2.0	2.0	2,924-3,662	86,623	87,888
Mailing Mach Supvr	4.0	4.0	4.0	2,923-3,659	168,880	170,632
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	7.8	8.0	8.0	2,877-3,591	308,390	311,894
Staff Svcs Analyst-Gen	13.7	15.0	15.0	2,873-4,671	752,049	772,544
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,428	108,612
Digital Composition Spec I	3.2	3.0	3.0	2,812-4,121	132,648	134,340
Office Techn-Typing	11.6	13.0	13.0	2,740-3,429	509,035	514,110
Mailing Mach Opr II	19.4	20.0	20.0	2,702-3,378	797,710	805,771
Office Techn-Gen	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Bus Svc Asst-Spec	2.0	2.0	2.0	2,545-3,895	91,260	91,260
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Computer Operator	10.1	11.0	11.0	2,530-3,926	515,776	516,800
Mailing Mach Opr I	5.0	5.0	5.0	2,326-3,150	174,752	177,764
Office Asst-Typing	0.7	1.0	1.0	2,186-2,969	35,628	35,628
Custodian	1.6	2.0	2.0	2,140-2,678	64,272	64,272
Office Asst-Gen	10.8	13.0	13.0	2,115-2,910	419,201	426,363
Limited Exam/Appt Prog Candidate	-	-	-	421-421	-	-
Temporary Help	0.8	0.6	0.6	(15,756)	11,986	11,986
Overtime	-	-	-	(97,798)	60,898	8,744
Totals, Business Operations Planning & Support	214.8	231.6	231.6	\$11,778,220	\$12,527,485	\$12,645,619
Totals, Administration Branch	425.1	460.5	460.5	\$24,316,302	\$25,865,502	\$26,204,172
Information Technology Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	129,060	129,060
Data Proc Mgr IV	0.7	1.0	0.2	7,982-9,518	114,216	19,036
Staff Svcs Mgr III	-	-	0.8	6,915-7,852	-	66,384
Administrative Assistant I	0.9	1.0	1.0	3,731-4,888	53,390	53,390
Office Techn-Typing	-	-	-	2,740-3,429	-	-
Totals, Deputy Director's Office	2.6	3.0	3.0	\$258,211	\$296,666	\$267,870
Application Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
Data Proc Mgr III	2.6	3.0	3.0	7,260-8,656	311,616	311,616
Sys Software Spec III-Supvr	1.2	2.0	2.0	6,544-8,602	206,435	206,448
Sys Software Spec III-Tech	7.6	9.0	9.0	6,232-8,191	878,944	884,628
Data Proc Mgr II	5.8	6.0	6.0	5,966-7,842	555,928	555,928
Sr Info Sys Analyst-Spec	2.1	2.0	2.0	5,682-7,468	179,232	179,232
Sr Programmer Analyst-Spec	14.7	15.0	15.0	5,682-7,468	1,272,821	1,295,460
Sys Software Spec II-Tech	2.4	2.0	2.0	5,672-7,456	173,665	174,694

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 Info Sys Analyst-Supvr	1.8	2.0	2.0	5,424-7,133	171,546	172,128
Staff Info Sys Analyst-Spec	8.0	8.0	8.0	5,166-6,793	631,632	635,700
Staff Programmer Analyst-Spec	20.3	22.0	22.0	5,166-6,793	1,724,855	1,745,277
Sys Software Spec I-Tech	3.6	4.0	4.0	5,165-6,792	296,748	303,432
Assoc Info Sys Analyst-Spec	14.1	18.0	18.0	4,711-6,195	1,249,641	1,271,833
Assoc Programmer Analyst-Spec	7.2	8.0	8.0	4,711-6,195	538,001	546,508
Assoc Sys Software Spec-Tech	2.3	3.0	3.0	4,703-6,179	184,183	193,387
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Asst Info Sys Analyst	4.0	1.0	1.0	3,168-5,151	53,386	56,060
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Info Sys Tech	0.1	-	-	2,530-3,926	-	-
Temporary Help	0.5	0.3	0.3	(39,364)	29,945	29,945
Overtime	-	-	-	(199,405)	124,168	17,828
Totals, Application Services Division	100.6	107.3	107.3	\$8,065,457	\$8,738,110	\$8,735,468
Production Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
Data Proc Mgr III	2.5	2.0	2.0	7,260-8,656	207,744	207,744
Sys Software Spec III-Supvr	1.5	2.0	2.0	6,544-8,602	204,976	206,448
Sys Software Spec III-Tech	4.8	5.0	5.0	6,232-8,191	445,380	452,913
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Data Proc Mgr II	4.7	5.0	5.0	5,966-7,842	462,731	467,421
Sys Software Spec II-Supvr	0.9	1.0	1.0	5,956-7,831	93,972	93,972
Sr Info Sys Analyst-Spec	5.9	7.0	7.0	5,682-7,468	620,110	626,280
Sys Software Spec II-Tech	11.6	11.0	11.0	5,672-7,456	971,660	975,692
Data Proc Mgr I	1.4	1.0	1.0	5,424-7,133	85,596	85,596
Staff Info Sys Analyst-Supvr	0.2	-	-	5,424-7,133	-	-
Staff Info Sys Analyst-Spec	22.8	23.0	23.0	5,166-6,793	1,765,175	1,792,198
Sys Software Spec I-Tech	12.3	11.0	11.0	5,165-6,792	880,337	888,795
Assoc Info Sys Analyst-Spec	27.3	28.0	28.0	4,711-6,195	1,994,587	2,031,197
Assoc Sys Software Spec-Tech	4.1	4.0	4.0	4,703-6,179	259,509	272,486
Telecomm Sys Analyst II	0.5	1.0	1.0	4,488-5,900	70,800	70,800
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,488-5,618	65,200	67,253
Administrative Assistant I	0.6	-	-	3,731-4,888	-	-
Asst Info Sys Analyst	4.2	4.0	4.0	3,168-5,151	228,814	234,218
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	51,016	53,568
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Info Sys Tech	0.3	1.0	1.0	2,530-3,926	47,075	47,112
Temporary Help	1.1	0.8	0.8	(88,572)	67,379	67,379
Overtime	-	-	-	(229,257)	142,757	20,497
Totals, Production Services Division	111.8	111.8	111.8	\$8,710,040	\$8,914,298	\$8,911,049
Infrastructure Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,982-9,518	113,876	114,216
Data Proc Mgr III	3.3	3.0	3.0	7,260-8,656	284,352	293,381
Sys Software Spec III-Supvr	9.0	9.0	9.0	6,544-8,602	901,676	908,244
Sys Software Spec III-Tech	12.8	17.0	17.0	6,232-8,191	1,610,698	1,629,255
Sys Software Spec II-Supvr	0.1	-	-	5,956-7,831	-	-
Sr Info Sys Analyst-Spec	1.2	1.0	1.0	5,682-7,468	89,616	89,616
Sys Software Spec II-Tech	36.5	40.0	40.0	5,672-7,456	3,414,902	3,471,710
Staff Svcs Mgr I	0.8	1.0	1.0	5,181-6,437	75,276	77,105
Staff Info Sys Analyst-Spec	9.1	9.0	9.0	5,166-6,793	724,538	728,172

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
Sys Software Spec I-Tech	24.1	26.0	26.0	5,165-6,792	2,024,912	2,050,314
Assoc Info Sys Analyst-Spec	1.3	1.0	1.0	4,711-6,195	73,557	74,340
Assoc Sys Software Spec-Tech	2.6	3.0	3.0	4,703-6,179	204,864	211,402
Asst Info Sys Analyst	1.4	1.0	1.0	3,168-5,151	61,812	61,812
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	33,702	35,388
Overtime	-	-	-	(425,935)	265,227	38,081
Totals, Infrastructure Services Division	103.7	113.0	113.0	\$8,948,190	\$9,879,008	\$9,783,036
Technology Governance Division:						
Data Proc Mgr IV	0.9	1.0	1.0	7,982-9,518	95,784	100,572
Data Proc Mgr III	3.0	3.0	3.0	7,260-8,656	311,495	311,616
Sys Software Spec III-Supvr	2.1	2.0	2.0	6,544-8,602	204,756	206,448
Sys Software Spec III-Tech	7.7	7.0	7.0	6,232-8,191	688,044	688,044
Data Proc Mgr II	3.9	4.0	4.0	5,966-7,842	376,416	376,416
Sr Info Sys Analyst-Spec	23.0	24.0	24.0	5,682-7,468	2,143,350	2,146,371
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,682-7,468	89,616	89,616
Sys Software Spec II-Tech	8.8	8.0	8.0	5,672-7,456	694,368	697,776
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	71,036	74,588
Staff Info Sys Analyst-Spec	11.0	11.0	11.0	5,166-6,793	872,444	884,563
Staff Programmer Analyst-Spec	1.8	2.0	2.0	5,166-6,793	159,160	159,160
Sys Software Spec I-Tech	1.4	3.0	3.0	5,165-6,792	223,775	230,439
Assoc Info Sys Analyst-Spec	1.1	1.0	1.0	4,711-6,195	63,330	66,492
Assoc Sys Software Spec-Tech	0.6	-	-	4,703-6,179	-	-
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,488-5,618	133,050	134,832
Asst Info Sys Analyst	1.9	2.0	2.0	3,168-5,151	122,877	123,621
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,873-4,671	95,544	100,328
Office Techn-Typing	3.9	4.0	4.0	2,740-3,429	156,872	158,544
Overtime	-	-	-	(6,556)	4,083	586
Totals, Technology Governance Division	77.4	78.0	78.0	\$6,463,016	\$6,506,000	\$6,550,012
Project Portfolio Management Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
Data Proc Mgr III	3.5	3.0	3.0	7,260-8,656	311,506	311,616
Sys Software Spec III-Supvr	0.9	1.0	1.0	6,544-8,602	84,369	88,587
Sys Software Spec III-Tech	2.7	2.0	2.0	6,232-8,191	196,584	196,584
Data Proc Mgr II	7.3	7.0	7.0	5,966-7,842	657,888	658,728
Sr Info Sys Analyst-Spec	14.6	14.0	14.0	5,682-7,468	1,229,408	1,239,050
Sr Programmer Analyst-Spec	8.9	8.0	8.0	5,682-7,468	689,355	694,647
Sys Software Spec II-Tech	1.8	2.0	2.0	5,672-7,456	157,536	160,944
Staff Svcs Mgr I	0.6	1.0	1.0	5,181-6,437	76,731	77,244
Staff Info Sys Analyst-Spec	20.5	20.0	20.0	5,166-6,793	1,575,241	1,591,677
Staff Programmer Analyst-Spec	19.2	20.0	20.0	5,166-6,793	1,618,900	1,622,576
Sys Software Spec I-Tech	1.1	1.0	1.0	5,165-6,792	79,572	81,504
Assoc Info Sys Analyst-Spec	4.3	4.0	4.0	4,711-6,195	284,380	287,451
Assoc Programmer Analyst-Spec	8.6	9.0	9.0	4,711-6,195	664,619	665,529
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,488-5,618	183,954	191,234
Asst Info Sys Analyst	0.6	-	-	3,168-5,151	-	-
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Info Sys Tech	0.7	-	-	2,530-3,926	-	-
Temporary Help	0.3	0.2	0.2	(34,228)	26,038	26,038
Overtime	-	-	-	(76,734)	47,782	6,861
Totals, Project Portfolio Management Division	99.0	97.2	97.2	\$8,116,550	\$8,039,227	\$8,055,634

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
Information Security Office						
Data Proc Mgr III	0.4	-	-	7,260-8,656	-	-
Sys Software Spec III-Tech	1.9	3.0	3.0	6,232-8,191	267,386	275,112
Sr Info Sys Analyst-Spec	1.4	1.0	1.0	5,682-7,468	89,616	89,616
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	194,829	197,586
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	45,146	47,408
Totals, Information Security Office	8.6	9.0	9.0	\$667,137	\$678,493	\$691,238
Totals, Information Technology Branch	503.7	519.3	519.3	\$41,228,601	\$43,051,802	\$42,994,307
Employment Training Panel						
Exec Director-Empt Trng Panel	0.7	1.0	1.0	10,406-11,591	136,500	136,500
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Assistant Director, ETP	1.0	1.0	1.0	7,768-8,654	99,276	99,276
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,544-8,602	91,291	95,858
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,080	100,080
Data Proc Mgr II	0.9	1.0	1.0	5,966-7,842	94,104	94,104
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,688-7,068	251,208	253,824
Staff Mgmt Auditor	1.0	1.0	1.0	5,181-6,760	81,120	81,120
Staff Svcs Mgr I	9.0	9.0	9.0	5,181-6,437	674,218	683,434
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	66,172	69,480
Attorney	0.9	1.0	1.0	4,767-8,304	99,648	99,648
Assoc Info Sys Analyst-Spec	2.7	3.0	3.0	4,711-6,195	199,386	205,638
Assoc Mgmt Auditor	2.9	3.0	3.0	4,711-6,195	212,614	217,964
Research Analyst II-Gen	2.3	3.0	3.0	4,711-5,900	200,837	203,970
Assoc Govtl Prog Analyst	29.7	31.0	31.0	4,488-5,618	1,968,323	1,999,638
Sr Acctg Officer-Spec	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	50,376	50,376
Exec Secretary II	0.3	1.0	1.0	3,354-4,198	40,920	42,968
Staff Svcs Mgmt Auditor	0.7	1.0	1.0	3,168-5,151	38,016	39,912
Staff Svcs Analyst-Gen	8.1	9.0	9.0	2,873-4,671	435,372	450,800
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	68,952	72,408
Office Techn-Typing	2.9	3.0	3.0	2,740-3,429	106,521	109,791
Sr Legal Typist	1.0	1.0	1.0	2,641-3,693	44,316	44,316
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,563-2,563	32,880	32,880
Mgmt Svcs Techn	7.4	8.0	8.0	2,545-3,600	337,002	339,258
Office Asst-Typing	-	-	-	2,186-2,969	-	-
Temporary Help	2.3	2.9	2.9	(117,973)	89,745	89,745
Overtime	-	-	-	(1,495)	931	134
Totals, Employment Training Panel	83.3	91.9	91.9	\$5,185,449	\$5,712,528	\$5,805,842
TOTALS, AUTHORIZED POSITIONS	8,061.9	8,495.5	8,495.5	\$475,006,115	\$493,693,419	\$493,753,338
FI\$Cal Current Service Level Adjustment		-	-179.0		21,361,581	-20,572,338
BASELINE POSITIONS		8,495.5	8,316.5		\$515,055,000	\$473,181,000
Regular/Ongoing Positions	7,206.7	7,860.8	8,025.8	429,915,538	480,958,885	459,857,003
Temporary Help	855.2	634.7	290.7	33,357,688	26,473,992	12,318,704
Overtime	-	-	-	11,732,889	7,622,123	1,005,293
Budget Position Transparency		-68.9	-68.9		-4,476,000	-4,536,000
BASELINE BUDGETED POSITIONS		8,426.6	8,247.6		\$510,579,000	\$468,645,000

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
California Workforce Investment Board						
Board Member (50) per diem	-	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	9,735-11,223	134,676	134,676
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,688-7,068	153,072	156,480
Staff Services Mgr I	1.3	2.0	2.0	5,181-6,437	138,446	143,796
Staff Info Systems Analyst	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Research Program Specialist I	0.3	1.0	1.0	4,930-6,171	60,148	63,160
Research Analyst II-Gen	2.3	3.0	3.0	4,711-5,900	183,864	189,528
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,488-5,618	177,067	184,577
Exec Assistant	1.0	1.0	1.0	3,354-4,198	46,399	48,718
Temporary Help	1.8	-	-	(168,708)	105,684	105,684
Totals	14.3	15.0	15.0	\$954,402	\$1,195,096	\$1,222,359
TOTALS, AUTHORIZED POSITIONS	14.3	15.0	15.0	\$1,123,110	\$1,195,096	\$1,222,359
FISCAL Current Service Level Adjustment		-	-		-51,096	-78,359
BASELINE POSITIONS		15.0	15.0		\$1,144,000	\$1,144,000
Regular/Ongoing Positions	12.5	15.0	15.0	954,402	1,038,316	1,038,316
Temporary Help	1.8	-	-	168,708	105,684	105,684
Budget Position Transparency		-1.1	-1.1		-129,000	-156,000
BASELINE BUDGETED POSITIONS		13.9	13.9		\$1,015,000	\$988,000

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
Board Administration						
Office of the Board:						
Chairperson	1.0	1.0	1.0	\$11,572-11,572	\$138,867	\$138,867
Member	2.0	4.0	4.0	11,216-11,216	538,364	538,364
Attorney IV ¹	-	1.0	1.0	8,656-11,114	116,000	116,000
Sr Board Counsel	3.0	3.0	3.0	7,836-10,054	342,791	351,952
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Legal Typist	1.0	1.0	1.0	2,641-3,693	43,146	44,316
Totals, Office of the Board	8.0	11.0	11.0	\$845,240	\$1,246,584	\$1,256,915
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	9,541-10,629	127,548	127,548
Hearing Officer II ²	0.5	3.0	3.0	8,022-9,997	341,962	341,962
Hearing Officer I	0.9	0.5	0.5	7,644-9,615	53,100	55,758
Legal Secretary	0.6	1.0	1.0	3,099-4,074	47,894	48,878
Executive Secretary I	0.3	-	-	3,080-3,858	-	-
Temporary Help	2.0	-	-	(139,572)	-	-
Overtime	-	-	-	(252)	-	-
Totals, Office of the Executive Secretary	5.3	5.5	5.5	\$347,662	\$570,504	\$574,146
Totals, Board Administration	13.3	16.5	16.5	\$1,192,902	\$1,817,088	\$1,831,061
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	13,175-13,571	162,852	162,852
Attorney	1.4	2.0	2.0	4,767-8,304	160,344	160,344
Administrative Asst I	0.9	1.0	1.0	3,731-4,888	56,052	56,052
Staff Services Analyst-Gen	0.1	1.0	1.0	2,873-4,671	44,959	47,212
Temporary Help	5.1	-	-	(348,807)	-	-
Overtime	-	-	-	(12,684)	-	-
Totals, Office of the General Counsel	8.5	5.0	5.0	\$321,006	\$424,207	\$426,460
Program Services						
Assoc Governmental Program Analyst	0.2	-	-	4,488-5,618	-	-
Totals, Program Services	0.2	-	-	\$15,382	-	-
Oxnard Regional Office:						
Asst General Counsel I	0.9	1.0	1.0	5,751-7,233	82,083	85,809
Attorney	0.9	2.0	2.0	4,767-8,304	141,288	148,300
Legal Secretary	-	1.0	1.0	3,099-4,074	44,000	44,000
Field Examiner I	0.9	1.0	1.0	2,873-4,671	37,260	39,065
Totals, Oxnard Regional Office	2.7	5.0	5.0	\$172,527	\$304,631	\$317,174
Salinas Regional Office:						
Assoc General Counsel	1.0	1.0	1.0	8,679-10,056	104,148	109,356
Field Examiner III	1.0	1.0	1.0	4,930-6,171	75,252	75,252
Attorney	3.8	5.0	5.0	4,767-8,304	372,107	386,662
Field Examiner II	1.0	1.0	1.0	4,488-5,618	68,616	68,616
Legal Secretary	0.4	-	-	3,099-4,074	-	-
Field Examiner I	1.1	1.0	1.0	2,873-4,671	54,768	56,712
Staff Services Analyst-Gen	-	2.0	2.0	2,873-4,671	95,274	97,756
Totals, Salinas Regional Office	8.3	11.0	11.0	\$615,221	\$770,165	\$794,354
Visalia Regional Office:						
Assoc General Counsel	1.0	1.0	1.0	8,679-10,056	115,572	121,286
Field Examiner III	1.0	1.0	1.0	4,930-6,171	75,252	75,252

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
Attorney	3.6	2.0	2.0	4,767-8,304	114,408	118,992
Legal Counsel	1.0	1.0	1.0	4,767-5,449	66,588	66,588
Field Examiner II	1.0	1.0	1.0	4,488-5,618	68,616	68,616
Legal Secretary	1.0	1.0	1.0	3,099-4,074	50,088	50,088
Field Examiner I	2.7	3.0	3.0	2,873-4,671	156,543	161,392
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	44,500	44,500
Totals, Visalia Regional Office	11.3	11.0	11.0	\$774,375	\$691,567	\$706,714
NorCal Field Office:						
Attorney	-	1.0	1.0	4,767-8,304	75,000	75,000
Field Examiner I	-	1.0	1.0	2,873-4,671	43,500	43,500
Sr Legal Typist	-	1.0	1.0	2,641-3,693	36,500	36,500
Totals, NorCal Field Office	-	3.0	3.0	-	\$155,000	\$155,000
El Centro/Indio Field Office:						
Attorney	-	2.0	2.0	4,767-8,304	147,516	151,084
Field Examiner I	-	1.0	1.0	2,873-4,671	43,500	43,500
Sr Legal Typist	-	1.0	1.0	2,641-3,693	36,500	36,500
Totals, El Centro/Indio Field Office	-	4.0	4.0	\$3,191	\$227,516	\$231,084
Totals, General Counsel Administration	31.0	39.0	39.0	\$1,901,702	\$2,573,086	\$2,630,786
Administration						
C.E.A. B	-	1.0	1.0	8,766-10,442	113,000	113,000
Staff Services Mgr I	0.8	1.0	1.0	5,181-6,437	64,680	67,917
Associate Info Systems Analyst-Specialist	1.0	1.0	1.0	4,711-6,195	63,108	66,267
Assoc Governmental Program Analyst	-	1.0	1.0	4,488-5,618	53,856	56,544
Associate Personnel Analyst	1.0	1.0	1.0	4,488-5,618	60,117	63,120
Accounting Officer-Specialist	1.0	1.0	1.0	3,918-4,906	57,871	58,872
Accountant Trainee	0.4	1.0	1.0	3,305-3,941	40,320	42,336
Temporary Help	0.6	-	-	(42,395)	-	-
Overtime	-	-	-	(6,949)	-	-
Totals, Administration	4.8	7.0	7.0	\$236,541	\$452,952	\$468,056
TOTALS, AUTHORIZED POSITIONS	49.1	62.5	62.5	\$3,881,804	\$4,843,126	\$4,929,903
FI\$Cal Current Service Level Adjustment		1.0	1.0		17,874	-68,903
BASELINE POSITIONS		63.5	63.5		\$4,861,000	\$4,861,000
Regular/Ongoing Positions	41.4	63.5	63.5	3,331,145	4,861,000	4,861,000
Temporary Help	7.7	-	-	530,774	-	-
Overtime	-	-	-	19,885	-	-
Budget Position Transparency		-7.8	-7.8		-681,000	-681,000
BASELINE BUDGETED POSITIONS		55.7	55.7		\$4,180,000	\$4,180,000

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

² 2.0 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
Chairperson	1.0	1.0	1.0	\$11,628	\$138,867	\$138,867
Board Member	3.2	4.0	4.0	10,889-11,216	538,364	538,364
Legal Advisor	4.1	5.0	5.0	6,023-11,007	499,764	499,764
Adm Asst to Chair	1.0	1.0	1.0	5,706-6,126	72,912	72,912
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	59,364	62,328
Adm Asst II	1.8	2.0	2.0	4,488-5,618	121,272	123,960
Totals	12.1	14.0	14.0	\$1,221,650	\$1,430,543	\$1,436,195
Office of the General Counsel:						
General Counsel	0.4	1.0	1.0	10,783-12,012	144,144	144,144
Attorney IV	1.0	1.0	1.0	8,656-11,114	133,368	133,368
Attorney III	3.7	3.0	3.0	7,836-10,054	456,448	469,276
Attorney	8.3	10.0	10.0	4,886-8,430	701,082	730,640
Legal Analyst	1.0	1.0	1.0	3,918-4,906	58,484	58,872
Legal Secretary	1.0	1.0	1.0	3,099-4,074	46,548	46,548
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Office of General Counsel	16.4	18.0	18.0	\$1,394,041	\$1,581,222	\$1,623,996
Division of Administrative Law:						
C.E.A. C	1.0	1.0	1.0	9,735-14,058	138,890	138,890
Adm Law Judge II	4.0	4.0	4.0	8,022-9,997	500,211	503,848
Adm Law Judge I	3.0	3.0	3.0	7,649-9,527	329,904	343,850
Staff Services Analyst - Gen	0.8	1.0	1.0	3,004-4,884	46,642	48,976
Temporary Help	-	-	-	150,204	-	-
Totals, Division of Administrative Law	8.8	9.0	9.0	\$981,996	\$1,015,647	\$1,035,564
State Mediation and Conciliation Services						
Supvr-Conciliation	1.0	1.0	1.0	7,971-9,051	108,612	108,612
Presiding Conciliator	1.9	2.0	2.0	6,705-8,395	201,480	201,480
Conciliator	5.8	7.0	7.0	6,393-8,005	635,114	647,036
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,095	67,416
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	-	0.1	0.1	3,200	2,500	2,500
Totals, State Mediation and Conciliation Services	10.7	12.1	12.1	\$932,530	\$1,055,949	\$1,068,192
Administrative Services:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	90,120	90,120
Staff Services Manager I	0.5	1.0	1.0	5,417-6,730	62,172	65,280
Accounting Administrator I, Spec	1.0	1.0	1.0	4,930-5,991	59,160	62,124
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	47,996	50,398
Totals, Administrative Services	3.5	4.0	4.0	\$241,502	\$259,448	\$267,922
Totals	51.5	57.1	57.1	\$4,771,719	\$5,342,809	\$5,431,869
TOTALS, AUTHORIZED POSITIONS	51.5	57.1	57.1	\$4,771,719	\$5,342,809	\$5,431,869
FI\$Cal Current Service Level Adjustment		-	-		-266,809	-355,869
BASELINE POSITIONS		57.1	57.1		\$5,076,000	\$5,076,000
Regular/Ongoing Positions	51.5	57.0	57.0	4,618,315	5,073,500	5,073,500
Temporary Help	-	0.1	0.1	153,404	2,500	2,500
Budget Position Transparency		-9.5	-9.5		-767,000	-767,000
BASELINE BUDGETED POSITIONS		47.6	47.6		\$4,309,000	\$4,309,000

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 the Director						
Director's Office:						
Director	1.0	1.0	1.0	\$12,152-13,799	\$165,593	\$165,593
Sr Asst to the Governor	-	1.0	1.0	10,885-12,128	130,620	130,620
Chief Dep Director	-	1.0	1.0	10,885-11,775	130,620	130,620
Supervising Staff Counsel	-	1.0	1.0	10,406-11,591	124,872	124,872
C.E.A. B	1.0	1.0	1.0	8,766-10,442	105,192	105,192
Asst General Counsel	0.5	1.0	1.0	7,768-8,654	97,008	97,008
Deputy Director-Communications	-	1.0	1.0	7,406-8,009	88,872	93,312
Planner	1.0	1.0	1.0	6,737-7,504	84,024	84,024
C.E.A. A	1.9	3.0	3.0	6,296-9,051	291,504	291,504
Research Program Specialist III (DEM)	1.0	1.0	1.0	5,948-7,446	89,352	89,352
Staff Services Mgr II-Supvr	0.6	1.0	1.0	5,688-7,068	77,992	81,896
Research Program Specialist II	0.1	1.0	1.0	5,415-6,778	65,504	68,781
Staff Services Mgr I	2.6	3.0	3.0	5,181-6,437	195,381	205,146
Research Program Specialist I	2.4	2.0	2.0	4,930-6,171	118,320	124,248
Assoc Govtl Program Analyst	8.2	9.0	9.0	4,488-5,618	511,256	533,456
Staff Services Analyst-Gen	1.4	1.0	1.0	2,873-4,671	45,333	47,604
Totals, Director's Office	21.7	29.0	29.0	\$1,588,486	\$2,321,443	\$2,373,228
Public Information Office:						
Info Officer III	1.0	1.0	1.0	7,252-8,234	96,904	98,808
Info Officer I - Spec	0.8	1.0	1.0	4,488-5,618	55,872	58,668
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,488-5,618	224,767	235,945
Staff Services Analyst- Gen	1.8	2.0	2.0	2,873-4,671	102,515	104,841
Totals, Public Information Office	7.1	8.0	8.0	\$420,807	\$480,058	\$498,262
Legal Office:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	147,048	147,048
Assistant Chief Counsel	1.0	1.0	1.0	9,109-10,551	138,779	138,779
C.E.A. B	1.7	2.0	2.0	8,766-10,442	289,188	289,188
Attorney IV	2.5	6.0	6.0	8,656-11,114	738,475	760,955
Industrial Relations Counsel IV	14.8	14.0	14.0	8,656-11,114	1,799,239	1,817,099
Attorney III	1.4	3.0	3.0	7,836-10,054	288,368	302,784
Industrial Relations Counsel III-Spec	10.9	9.0	9.0	7,836-10,054	1,026,534	1,050,588
Industrial Relations Counsel II	3.2	3.0	3.0	6,474-8,304	276,655	280,872
Industrial Relations Counsel I	0.6	-	-	5,751-7,233	-	-
Supvng Spec Investigator I-NPO	1.0	1.0	1.0	5,476-6,805	81,660	81,660
Attorney	2.5	5.0	5.0	4,767-8,304	380,124	399,144
Legal Counsel	1.0	-	-	4,767-5,397	-	-
Special Investigator	14.0	15.0	15.0	3,902-6,076	1,033,599	1,043,502
Legal Support Supvr I	2.0	2.0	2.0	3,577-4,480	118,540	118,540
Legal Secretary	14.1	15.0	15.0	3,099-4,074	732,375	740,211
Staff Services Analyst-Gen	0.8	1.0	1.0	2,873-4,671	49,488	51,966
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Legal Office	73.5	79.0	79.0	\$6,704,372	\$7,135,700	\$7,257,964
Totals, Office of the Director	102.3	116.0	116.0	\$8,713,665	\$9,937,201	\$10,129,454
Administration						
Administration Division Office:						
C.E.A. B	0.7	1.0	1.0	8,766-10,442	105,192	105,192
Totals, Administration Division Office	0.7	1.0	1.0	\$84,352	\$105,192	\$105,192

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
Chief Financial Officer Office						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Totals, Chief Financial Officer Office	1.0	1.0	1.0	\$110,701	\$108,612	\$108,612
Office of Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr I	2.5	4.0	4.0	5,181-6,437	293,904	297,012
Assoc Budget Analyst	3.0	3.0	3.0	4,488-5,618	192,982	196,050
Staff Services Analyst-Gen	3.1	4.0	4.0	2,873-4,671	170,896	175,120
Totals, Office of Budget and Revenue Management	9.6	12.0	12.0	\$631,099	\$752,006	\$762,406
Fiscal Management:						
Accounting Admin III	0.9	1.0	1.0	\$6,915-7,852	93,133	94,164
Accounting Admin II	1.4	1.0	1.0	5,688-7,068	83,580	84,816
Staff Services Mgr II-Supvr	0.4	1.0	1.0	5,688-7,068	68,256	71,664
Accounting Admin I-Supvr	1.8	2.0	2.0	5,181-6,437	152,904	154,488
Staff Services Mgr I	0.4	1.0	1.0	5,181-6,437	71,404	74,976
Sr Accounting Officer-Supvr	3.1	3.0	3.0	4,714-5,858	210,888	210,888
Assoc Accounting Analyst	3.4	3.0	3.0	4,711-5,900	212,400	212,400
Assoc Govtl Program Analyst	1.2	2.0	2.0	4,488-5,618	123,960	126,792
Sr Accounting Officer-Spec	3.5	3.0	3.0	4,488-5,618	201,093	202,248
Accounting Officer-Spec	5.9	6.0	6.0	3,918-4,906	330,694	338,396
Accounting Officer-Supvr	0.2	1.0	1.0	3,918-4,906	47,408	49,780
Accountant Trainee	13.5	15.0	15.0	3,305-3,941	642,712	663,437
Accounting Analyst	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Accountant I-Spec	0.7	1.0	1.0	2,927-3,665	43,980	43,980
Staff Services Analyst-Gen	4.0	4.0	4.0	2,873-4,671	222,370	223,974
Accounting Techn	0.2	1.0	1.0	2,691-3,371	40,452	40,452
Management Services Techn	3.0	3.0	3.0	2,545-3,600	129,600	129,600
Totals, Fiscal Management	44.6	49.0	49.0	\$2,504,079	\$2,733,706	\$2,780,927
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	87,687	89,871
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,688-7,068	79,796	80,898
Supvng Special Investigator I	0.8	1.0	1.0	5,476-6,805	81,318	81,660
Staff Services Mgr I	5.2	5.0	5.0	5,181-6,437	368,032	374,981
Assoc Govtl Program Analyst	1.1	1.0	1.0	4,488-5,618	53,856	56,544
Assoc Personnel Analyst	9.1	10.5	11.0	4,488-5,618	653,271	705,450
Personnel Supvr II	1.0	1.0	1.0	4,106-5,140	64,998	64,998
Special Investigator	3.0	3.0	3.0	3,902-6,076	196,808	202,892
Personnel Supvr I	3.0	3.0	3.0	3,731-4,671	184,971	184,971
Sr Personnel Spec	2.1	2.0	2.0	3,731-4,671	115,047	115,047
Asst Info Systems Analyst	-	1.0	1.0	3,168-5,151	50,700	53,232
Staff Services Analyst-Gen	3.4	7.0	7.0	2,873-4,671	348,760	359,784
Office Techn-Typing	0.5	1.5	2.0	2,740-3,429	55,530	76,812
Personnel Specialist	12.7	14.0	14.0	2,654-4,273	672,343	681,398
Personnel Techn I	4.4	5.0	5.0	2,456-3,600	192,696	195,956
Key Data Operator	0.5	1.0	1.0	2,456-3,600	27,012	28,362
Totals, Human Resources	48.6	58.0	59.0	\$2,829,795	\$3,232,825	\$3,352,856
Business Management:						
Staff Services Mgr II-Supvr	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	153,759	154,488

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 Govtl Program Analyst	6.2	6.0	6.0	4,488-5,618	401,294	401,294
Staff Services Analyst-Gen	3.6	5.0	5.0	2,873-4,671	256,894	263,367
Office Techn-Gen	0.6	1.0	1.0	2,691-3,371	33,912	35,604
Office Asst-Gen	3.3	3.0	3.0	2,115-2,910	99,632	101,120
Totals, Business Management	16.7	18.0	18.0	\$962,987	\$1,030,307	\$1,040,689
Information Systems:						
Data Processing Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
Data Processing Mgr III	5.8	6.0	6.0	7,260-8,656	647,195	652,288
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,544-8,602	88,683	93,114
Systems Software Spec III-Tech	1.4	2.0	2.0	6,232-8,191	198,631	198,631
Sr Info Systems Analyst-Supvr	3.0	3.0	3.0	5,967-7,843	296,466	296,466
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,967-7,843	193,183	197,644
Data Processing Mgr II	1.3	2.0	2.0	5,966-7,842	197,606	197,606
Systems Software Spec II-Supvr	5.2	6.0	6.0	5,956-7,831	586,996	591,668
Sr Info Systems Analyst-Spec	5.0	4.0	4.0	5,682-7,468	372,131	372,131
Sr Programmer Analyst-Spec	8.6	8.0	8.0	5,682-7,468	742,956	747,169
Systems Software Spec II-Tech	2.8	3.0	3.0	5,672-7,456	281,611	281,838
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	83,028	85,226
Staff Info Systems Analyst-Spec	15.2	18.0	18.0	5,166-6,793	1,491,468	1,504,948
Staff Programmer Analyst-Spec	16.0	17.0	17.0	5,166-6,793	1,363,896	1,386,179
Systems Software Spec I Tech	15.1	18.0	18.0	5,165-6,792	1,398,272	1,431,368
Assoc Info Systems Analyst-Spec	21.9	22.0	22.0	4,711-6,195	1,605,550	1,638,018
Assoc Programmer Analyst-Spec	10.3	10.0	10.0	4,711-6,195	706,737	726,472
Assoc Govtl Program Analyst	2.6	1.0	1.0	4,488-5,618	61,555	64,638
Info Systems Techn Spec I	5.2	6.0	6.0	3,565-4,686	296,518	311,333
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	61,790	61,812
Staff Services Analyst-Gen	1.2	2.0	2.0	2,873-4,671	104,832	107,274
Info Systems Techn	1.4	2.0	2.0	2,530-3,926	64,278	67,494
Totals, Information Systems	128.0	136.0	136.0	\$10,303,941	\$10,957,598	\$11,127,533
Temporary Help	0.7	3.0	3.0	(47,937)	215,000	215,000
Overtime	-	-	-	(61,448)	140,000	140,000
Totals, Administration	249.9	278.0	279.0	\$17,536,339	\$19,275,246	\$19,633,215
Self Insurance Plans						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Supvng Workers' Comp Compliance Off	2.4	2.0	2.0	5,688-7,068	169,632	169,632
Staff Services Mgr II - Supvry	0.6	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Workers' Comp Compliance Off	8.7	12.0	12.0	4,711-5,900	806,796	815,292
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,488-5,618	124,070	128,027
Workers' Comp Asst	2.4	2.0	2.0	2,873-4,671	109,442	109,442
Staff Services Analyst-Gen	2.8	4.0	4.0	2,873-4,671	196,644	205,100
Ofc Techn-Typing	0.8	-	-	2,740-3,429	-	-
Temporary Help	-	0.1	0.1	(5,993)	6,500	6,500
Overtime	-	-	-	(1,767)	1,500	1,500
Totals, Self Insurance Plans	21.7	25.1	25.1	\$1,474,875	\$1,701,948	\$1,722,857
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	0.1	1.0	1.0	11,235	134,823	134,823
Chief Counsel	0.9	1.0	1.0	9,952-11,086	119,424	119,424

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
Chief Dep Adm Director	0.8	1.0	1.0	9,950-11,082	119,400	119,400
C.E.A. C (Physician)	1.0	1.0	1.0	9,735-11,053	141,576	141,576
Regional Mgr-Claims Adjudication	2.0	2.0	2.0	9,243-10,497	264,524	264,524
Asst Secretary	1.2	1.0	1.0	8,803-9,804	111,504	111,504
Industrial Relations Counsel IV	3.0	3.0	3.0	8,656-11,114	400,075	400,104
Industrial Relations Counsel III-Spec	9.0	9.0	9.0	7,836-10,054	1,073,160	1,078,564
Special Assistant, Judicial System	-	1.0	1.0	6,655-6,988	79,860	83,856
C.E.A. A	1.0	1.0	1.0	6,296-9,051	95,652	95,652
Research Program Spec III (Demography)	2.0	2.0	2.0	5,948-7,446	178,704	178,704
Industrial Relations Counsel I	0.8	1.0	1.0	5,751-7,233	84,134	86,796
Chief Hearing Reporter	-	1.0	1.0	5,594-7,004	67,128	70,488
Information Officer II	1.0	1.0	1.0	5,418-6,733	74,948	78,506
Research Prog Spec II	1.6	2.0	2.0	5,415-6,778	150,242	153,884
Workers' Comp Consultant	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,488-5,618	380,360	386,060
Legal Analyst	1.7	2.0	2.0	3,918-4,906	105,888	108,240
Executive Assistant	0.9	1.0	1.0	3,354-4,198	54,217	54,217
Legal Secretary	2.8	3.0	3.0	3,099-4,074	161,697	161,697
Staff Services Analyst-Gen	2.0	1.0	1.0	2,873-4,671	53,862	55,614
Workers' Comp Asst	1.0	3.0	3.0	2,873-4,671	96,685	101,522
Office Techn-Typing	3.9	6.0	6.0	2,740-3,429	270,852	278,251
Mgmt Services Techn	2.8	4.0	4.0	2,545-3,600	132,156	137,148
Office Asst-Typing	0.3	-	-	2,186-2,969	-	-
Totals, Workers' Compensation Administration	45.9	55.0	55.0	\$3,897,767	\$4,421,671	\$4,471,354
Claims Adjudication:						
Regional Mgr-Claims Adjudication	0.9	1.0	1.0	9,243-10,497	132,262	132,262
Presiding Workers' Comp Judge	21.8	22.0	22.0	8,022-9,997	2,765,458	2,770,270
Workers' Comp Judge	140.1	153.0	153.0	7,644-9,615	17,864,121	18,055,070
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,967-7,843	98,822	98,822
Hearing Reporter	75.4	85.0	85.0	4,866-6,091	5,995,019	6,033,323
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,711-6,195	59,359	62,327
Workers' Comp Consultant	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Legal Support Supvr II	2.0	2.0	2.0	3,934-4,929	124,359	124,359
Legal Support Supvr I	18.1	21.0	21.0	3,577-4,480	1,140,918	1,152,430
Office Services Supvr III-Gen	1.0	1.0	1.0	3,425-4,292	51,244	51,504
Ofc Svcs Supvr II-Gen	17.6	19.0	19.0	3,012-3,772	830,874	836,310
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	107.8	135.0	135.0	2,740-3,429	5,248,548	5,322,789
Office Services Supvr I - Typing	1.0	2.0	2.0	2,691-3,372	41,136	41,136
Sr Legal Typist	142.6	148.0	148.0	2,641-3,693	6,863,016	6,877,159
Mgmt Services Techn	30.7	34.0	34.0	2,545-3,600	1,432,443	1,443,263
Office Asst-Typing	8.7	9.0	9.0	2,186-2,969	348,042	350,082
Office Asst-Gen	0.8	1.0	1.0	2,115-2,647	34,920	34,920
Totals, Claims Adjudication	570.5	637.0	637.0	\$39,741,940	\$43,157,393	\$43,512,878
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Supvng Workers' Comp Consultant	3.0	3.0	3.0	5,130-6,372	229,392	229,392
Workers' Comp Consultant	41.2	41.0	41.0	4,711-5,900	2,883,371	2,894,593
Workers' Comp Asst	0.8	2.0	2.0	2,873-4,671	101,190	103,460

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 Techn-Typing	5.4	6.0	6.0	2,740-3,429	213,148	221,685
Office Asst-Typing	1.2	2.0	2.0	2,186-2,969	62,514	63,858
Totals, Disability Evaluation	52.6	55.0	55.0	\$3,483,548	\$3,575,439	\$3,598,812
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Workers' Comp Consultant	39.4	39.0	39.0	4,711-5,900	2,733,314	2,746,109
Workers' Comp Asst	2.3	3.0	3.0	2,873-4,671	138,118	144,090
Office Techn-Typing	6.2	7.0	7.0	2,740-3,429	265,090	270,214
Totals, Information and Assistance	48.9	50.0	50.0	\$3,192,403	\$3,222,346	\$3,246,237
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Supvng Workers' Comp Compliance Off	1.8	2.0	2.0	5,688-7,068	152,016	156,480
Sr Workers' Comp Compliance Ofcr	6.8	7.0	7.0	4,930-6,171	514,847	514,847
Workers' Comp Compliance Officer	18.1	20.0	20.0	4,711-5,900	1,414,920	1,416,000
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Audit and Enforcement	30.6	33.0	33.0	\$2,150,872	\$2,314,355	\$2,319,899
Claims:						
Workers' Comp Manager	1.8	2.0	2.0	6,296-7,152	165,544	171,386
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,688-7,068	84,816	84,816
Supvng Workers' Comp Consultant	4.1	5.0	5.0	5,130-6,372	379,200	382,320
Workers' Comp Consultant	38.1	40.0	40.0	4,711-5,900	2,788,104	2,796,876
Ofc Svcs Supvr II-Gen	1.4	2.0	2.0	3,012-3,772	81,408	83,220
Workers' Comp Asst	3.2	4.0	4.0	2,873-4,671	203,835	208,318
Office Techn-Typing	6.9	7.0	7.0	2,740-3,429	288,036	288,036
Management Services Techn	0.3	1.0	1.0	2,545-3,600	43,200	43,200
Office Asst-Typing	2.9	3.0	3.0	2,186-2,969	108,084	108,084
Totals, Claims	59.0	65.0	65.0	\$3,781,249	\$4,142,227	\$4,166,256
Managed Care:						
Nurse Consultant II	0.4	1.0	1.0	5,564-7,345	66,768	70,104
Workers' Comp Consultant	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Totals, Managed Care	1.4	2.0	2.0	\$108,610	\$137,568	\$140,904
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	14,327-15,954	177,072	177,072
Assoc Med Director	2.0	2.0	2.0	9,586-13,152	315,648	315,648
Workers' Comp Compliance Mgr	0.6	1.0	1.0	6,915-7,852	85,733	90,016
Workers' Comp Manager	1.4	1.0	1.0	6,296-7,152	85,824	85,824
Nurse Consultant III- Spec	1.0	1.0	1.0	6,072-8,030	96,360	96,360
Supvng Workers' Comp Compliance Off	0.5	1.0	1.0	5,688-7,068	82,302	84,564
Supvng Workers' Comp Consultant	3.5	3.0	3.0	5,130-6,372	225,753	225,859
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,711-6,195	63,107	66,262
Research Analyst II-Gen	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Workers' Comp Consultant	20.8	25.0	25.0	4,711-5,900	1,664,205	1,689,697
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,488-5,618	171,780	180,373
Special Investigator	2.7	3.0	3.0	3,902-6,076	218,736	218,736
Asst Info Systems Analyst	-	1.0	1.0	3,168-5,151	38,966	40,915
Ofc Svcs Supvr II-Gen	0.1	1.0	1.0	3,012-3,772	36,144	37,956
Workers' Comp Asst	6.3	9.0	9.0	2,873-4,671	420,476	432,823
Office Techn-Typing	7.8	12.0	12.0	2,740-3,429	446,452	459,087

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
Mgt Services Techn	4.8	6.0	6.0	2,545-3,600	253,617	254,256
Office Asst-Typing	2.7	2.0	2.0	2,186-2,969	71,256	71,256
Totals, Medical Unit	59.3	75.0	75.0	\$3,876,937	\$4,595,031	\$4,668,304
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,130-6,372	76,464	76,464
Workers' Comp Consultant	10.0	10.0	10.0	4,711-5,900	700,125	702,764
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Office Techn-Typing	15.1	16.0	16.0	2,740-3,429	646,635	648,279
Prog Techn	1.5	1.0	1.0	2,326-3,125	28,608	30,036
Totals, Information Service Center	29.6	30.0	30.0	\$1,571,103	\$1,582,920	\$1,588,631
Temporary Help	6.7	10.6	10.6	(455,482)	1,010,000	1,010,000
Overtime	-	-	-	(260,723)	157,000	157,000
Totals, Division of Workers' Compensation	904.5	1,012.6	1,012.6	\$62,520,634	\$68,315,950	\$68,880,275
Return to Work Supplement Program						
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	65,280	68,544
Legal Counsel	0.6	-	-	4,767-5,449	-	-
Assoc Govtl Prog Analyst	6.9	9.0	9.0	4,488-5,618	527,512	550,399
Staff Services Analyst-Gen	3.4	5.0	5.0	2,873-4,671	229,647	236,640
Office Techn-Typing	1.5	2.0	2.0	2,740-3,429	65,760	69,048
Temporary Help	2.2	-	-	(115,898)	-	-
Overtime	-	-	-	(16,728)	-	-
Totals, Return to Work Supplement Program	15.5	17.0	17.0	\$844,818	\$888,199	\$924,631
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	11,572	138,867	138,867
Member	4.0	6.0	6.0	11,216	807,546	807,546
C.E.A. C (Attorney)	3.0	3.0	3.0	9,735-14,058	399,864	399,864
Industrial Relations Counsel IV	2.0	2.0	2.0	8,656-11,114	266,736	266,736
Industrial Relations Counsel III-Spec	6.9	7.0	7.0	7,836-10,054	795,779	812,832
Workers' Comp Judge	0.4	1.0	1.0	7,644-9,615	115,380	115,380
Industrial Relations Counsel II	2.3	3.0	3.0	6,474-8,304	298,944	298,944
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	131,202	133,794
Legal Support Supvr I	1.2	2.0	2.0	3,577-4,480	113,235	113,235
Legal Secretary	2.0	2.0	2.0	3,099-4,074	107,798	107,798
Sr Legal Typist	6.4	6.0	6.0	2,641-3,693	276,774	278,400
Management Services Techn	1.3	2.0	2.0	2,545-3,600	76,058	78,550
Office Assistant-Typing	0.7	-	-	2,186-2,969	-	-
Temporary Help	0.6	0.2	0.2	(55,609)	16,000	16,000
Overtime	-	-	-	(\$1,446)	1,000	1,000
Totals, Workers' Compensation Appeals Board	33.3	37.2	37.2	\$3,132,567	\$3,545,183	\$3,568,946
Commission on Health and Safety and Workers' Compensation						
Exec Officer	-	1.0	1.0	8,536-9,234	102,432	102,432
Research Prog Spec II	2.0	2.0	2.0	5,415-6,778	156,927	158,808
Staff Services Manager I	1.7	2.0	2.0	5,181-6,437	134,895	141,636
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,488-5,618	120,737	123,960
Temporary Help	0.7	0.1	0.1	(48,196)	5,000	5,000
Overtime	-	-	-	-	500	500

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, Commission on Health and Safety and Workers' Compensation	7.7	8.1	8.1	\$544,737	\$594,543	\$606,388
Division of Occupational Safety & Health						
Administration:						
Special Assistant	-	1.0	1.0	11,561	138,732	138,732
Div Chief	0.6	1.0	1.0	10,406-11,591	139,092	139,092
Prin Safety Engr-Staff Svcs	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Regional Mgr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Dep Chief-Health	1.1	1.0	1.0	9,604-10,698	115,248	115,248
Industrial Relations Counsel IV	1.0	1.0	1.0	8,656-11,114	133,368	133,368
Deputy Chief-Safety	-	1.0	1.0	8,536-9,234	102,432	102,432
Sr Safety Engr-Industrial	3.0	3.0	3.0	8,115-10,155	365,580	365,580
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	93,133	94,164
Assoc Safety Engr	1.2	3.0	3.0	6,898-8,629	269,100	277,380
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	73,675	73,675
Assoc Govtl Prog Analyst	8.2	7.0	7.0	4,488-5,618	448,638	457,224
Executive Assistant	0.8	1.0	1.0	3,354-4,198	47,061	49,410
Staff Services Analyst-Gen	6.5	6.0	6.0	2,873-4,671	317,292	325,137
Office Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,428.0	35,100
Mgt Services Techn	2.6	2.0	2.0	2,545-3,600	80,195	82,047
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Administration	33.3	36.0	36.0	\$2,497,089	\$2,828,442	\$2,860,057
Legal Unit:						
Industrial Relations Counsel IV	1.8	3.0	3.0	8,656-11,114	391,140	399,669
Industrial Relations Counsel III-Spec	9.2	12.0	13.0	7,836-10,054	1,354,624	1,493,296
Industrial Relations Counsel II	1.0	1.0	1.0	6,474-8,304	92,178	96,786
Supvng Special Investigator I	1.0	1.0	1.0	5,476-6,805	81,660	81,660
Legal Counsel	0.4	1.0	1.0	4,767-5,449	63,930	65,388
Special Investigator	5.8	6.0	6.0	3,902-6,076	437,472	437,472
Legal Support Supervisor I	0.2	1.0	1.0	3,577-4,480	56,448	56,448
Legal Secretary	5.8	6.5	7.0	3,099-4,074	319,359	344,103
Office Assistant-Typing	0.5	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Legal Unit	25.7	32.5	34.0	\$2,236,791	\$2,823,697	\$3,003,052
Field Enforcement:						
Enforcement:						
Regional Mgr	4.3	5.0	5.0	9,866-11,208	667,674	672,480
Prin Safety Engr-Industrial	1.4	2.0	2.0	9,866-11,208	264,584	268,896
Public Health Medical Officer III	1.1	1.0	1.0	9,586-13,463	157,824	157,824
Dist Mgr	15.5	16.0	16.0	8,122-10,166	1,907,579	1,917,500
Sr Safety Engr-Industrial	21.3	30.0	38.0	8,115-10,155	3,491,742	4,447,110
Assoc Safety Engr (Constrn)	4.0	4.0	4.0	6,898-8,629	399,478	410,517
Assoc Safety Engr	118.4	137.2	143.0	6,898-8,629	13,437,272	14,224,855
Nurse Consultant III-Spec	1.0	1.0	1.0	6,072-8,030	96,360	96,360
Asst Safety Engr	10.1	18.0	18.0	5,276-6,601	1,265,125	1,318,086
Staff Services Mgr I	0.3	1.0	1.0	5,181-6,437	77,122	77,244
Systems Software Spec I Tech	0.9	1.0	1.0	5,165-6,792	85,579	85,579

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	1.0	4,711-6,195	56,532	59,364
SR Workers' Comp Ins Rep	0.8	1.0	1.0	4,711-5,900	67,437	67,437
Transportation Engr -Civil	0.4	1.0	1.0	4,608-8,630	55,296	58,056
Jr Safety Engr	3.4	2.0	2.0	4,608-5,494	125,974	131,914
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,488-5,618	178,440	186,705
Instrument Techn	1.0	1.0	1.0	3,327-5,239	62,868	62,868
Workers Comp Claims Adjuster	0.5	1.0	1.0	3,168-5,408	64,896	64,896
Staff Services Analyst-Gen	2.6	3.0	3.0	2,873-4,671	148,595	154,284
Secretary	1.8	1.0	1.0	2,740-3,430	41,160	41,160
Office Techn-Typing	28.6	10.0	10.0	2,740-3,429	377,340	383,943
Mgt Services Techn	7.5	30.0	30.0	2,545-3,600	1,238,145	1,254,374
Info Systems Techn	3.5	3.0	3.0	2,530-3,926	141,336	141,336
Safety Engr Technician	2.6	2.0	2.0	2,319-4,164	68,754	71,795
Stenographer	1.0	1.0	1.0	2,284-3,072	36,864	36,864
Office Asst-Typing	9.1	9.0	9.0	2,186-2,969	313,110	314,454
Totals, Enforcement	243.7	285.2	299.0	\$21,383,962	\$24,827,086	\$26,705,901
Labor Enforcement Task Force:						
Dist Mgr	1.6	2.0	2.0	8,122-10,166	243,984	243,984
Sr Safety Engr-Industrial	1.0	1.0	1.0	8,115-10,155	123,060	123,060
Assoc Safety Engr	9.9	10.0	10.0	6,898-8,629	1,007,387	1,019,042
Office Techn-Typing	2.4	1.0	1.0	2,740-3,429	33,428	35,100
Mgt Services Techn	1.6	3.0	3.0	2,545-3,600	132,000	132,000
Totals, Labor Enforcement Task Force	16.5	17.0	17.0	\$1,476,822	\$1,539,859	\$1,553,186
Process Safety Management Unit :						
C.E.A. B	0.4	1.0	1.0	8,766-10,442	125,304	125,304
Dist Mgr	1.2	2.0	2.0	8,122-10,166	219,456	224,328
Sr Safety Engr-Industrial	1.8	1.0	1.0	8,115-10,155	114,632	120,034
Assoc Safety Engr	14.1	18.0	18.0	6,898-8,629	1,782,782	1,807,906
Asst Safety Engr	0.8	1.0	1.0	5,276-6,601	81,612	81,612
Office Techn-Typing	1.8	1.0	1.0	2,740-3,429	41,148	41,148
Mgt Services Techn	0.9	4.0	4.0	2,545-3,600	160,152	163,848
Totals, Process Safety Management Unit	21.0	28.0	28.0	\$1,975,548	\$2,525,086	\$2,564,180
Targeted Inspection Unit:						
Regional Mgr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Dist Mgr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Safety Engr-Industrial	2.0	2.0	2.0	8,115-10,155	244,920	244,920
Assoc Safety Engr	14.6	15.8	19.0	6,898-8,629	1,551,452	1,861,924
Asst Safety Engr	0.6	1.0	1.0	5,276-6,601	81,597	81,612
Office Techn-Typing	4.1	2.0	2.0	2,740-3,429	66,171	69,480
Mgt Services Techn	1.1	4.0	4.0	2,545-3,600	167,505	169,341
Safety Engr Technician	1.0	1.0	1.0	2,319-4,164	47,576	49,895
Office Asst-Typing	0.5	-	-	2,186-2,969	-	-
Totals, Targeted Inspection Unit	26.9	28.8	32.0	\$2,344,912	\$2,537,701	\$2,855,652
Totals, Field Enforcement	308.1	359.0	376.0	\$27,181,244	\$31,429,732	\$33,678,919
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Safety Engr-Pressure Vessels	3.8	4.0	4.0	8,122-10,166	479,226	484,892
Assoc Safety Engr-Pressure Vessels	19.0	23.0	23.0	6,898-8,629	2,285,957	2,311,359
Office Techn-Typing	3.0	3.0	3.0	2,740-3,429	123,444	123,444

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	3.0	3.0	3.0	2,186-2,969	106,884	106,884
Totals, Pressure Vessels	29.8	34.0	34.0	\$2,770,266	\$3,130,007	\$3,161,075
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Safety Engr-Elevators	8.5	11.0	11.0	8,122-10,166	1,274,956	1,296,286
Assoc Safety Engr-Elevators	67.0	96.5	96.5	6,898-8,629	9,435,880	9,592,218
Asst Safety Engr	1.0	1.0	1.0	5,276-6,601	75,954	78,510
Junior Safety Engineer	2.0	2.0	2.0	4,608-5,494	123,624	126,384
Office Techn-Typing	11.9	12.5	12.5	2,740-3,429	487,081	495,902
Mgt Services Techn	3.4	5.0	5.0	2,545-3,600	213,321	215,118
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Office Asst-Typing	10.0	9.0	9.0	2,186-2,969	309,712	311,332
Totals, Elevators	105.8	139.0	139.0	\$9,197,853	\$12,092,524	\$12,287,746
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Safety Engr-Mining & Tunneling	4.0	5.0	5.0	8,122-10,166	585,432	590,304
Assoc Safety Engr-Mining/Mineral	9.1	9.0	9.0	6,898-8,629	877,305	894,059
Jr Safety Engr	0.8	1.0	1.0	4,608-5,494	57,366	60,234
Office Techn-Typing	6.1	5.0	5.0	2,740-3,429	193,632	197,081
Mgt Service Techn	0.6	2.0	2.0	2,545-3,600	86,400	86,400
Safety Engrng Techn	0.4	1.0	1.0	2,319-4,164	47,562	49,344
Totals, Mineral Industries	22.0	24.0	24.0	\$1,846,369	\$1,982,193	\$2,011,918
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. C (Engineer)	1.0	1.0	1.0	9,735-14,058	134,040	134,040
Area Mgr-Cal/OSHA Consultation	1.0	1.0	1.0	8,122-10,166	116,356	116,356
Senior Safety Engr-Industrial	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Assoc Safety Engr	8.0	8.0	8.0	6,898-8,629	819,696	824,256
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,314	54,933
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Totals, Targeted Consultation	16.0	16.0	16.0	\$1,515,054	\$1,508,170	\$1,515,349
Consultation Services:						
Area Mgr-Cal/OSHA Consultation	6.3	7.0	7.0	8,122-10,166	829,416	834,288
Sr Safety Engr-Industrial	4.0	4.0	4.0	8,115-10,155	487,440	487,440
Assoc Safety Engr	32.6	34.0	34.0	6,898-8,629	3,426,863	3,455,842
Asst Safety Engr	2.2	3.0	3.0	5,276-6,601	218,048	224,750
Office Techn-Typing	8.2	9.0	9.0	2,740-3,429	348,187	356,426
Mgt Services Techn	1.9	2.0	2.0	2,545-3,600	81,385	81,456
Safety Engrng Techn	1.0	1.0	1.0	2,319-4,164	46,490	48,754
Office Asst-Typing	1.1	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Consultation Services	57.3	61.0	61.0	\$5,256,346	\$5,464,715	\$5,517,186
Amusement Ride Safety:						
Regional Manager	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Safety Engr-Amusement Rides	2.2	2.0	2.0	8,122-10,166	233,883	239,480
Assoc Safety Engr-Amusement Rides	7.3	8.0	8.0	6,898-8,629	786,840	795,120
Office Techn-Typing	4.3	5.0	5.0	2,740-3,429	185,376	190,532
Totals, Amusement Ride Safety	14.8	16.0	16.0	\$1,292,470	\$1,340,595	\$1,359,628
Temporary Help	10.0	3.2	3.2	(875,094)	310,000	310,000

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
Overtime	-	-	-	(854,938)	145,000	145,000
Totals, Division of Occupational Safety & Health	622.8	720.7	739.2	\$55,523,514	\$63,055,075	\$65,849,930
Occupational Injuries and Illnesses Statistics Unit:						
Research Mgr II-Econ	1.0	1.0	1.0	5,688-7,068	82,962	84,816
Research Analyst II-Econ	2.2	3.0	3.0	4,711-5,900	202,112	205,138
Research Analyst I-Econ	1.2	1.0	1.0	3,168-4,906	49,986	52,488
Staff Services Analyst-General	0.7	-	-	2,873-4,671	-	-
Office Tech-Typing	1.0	1.0	1.0	2,740-3,429	42,348	42,348
Office Tech-General	1.5	1.5	1.5	2,691-3,371	55,275	58,041
Word Processing Tech	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Temporary Help	1.1	-	-	(57,173)	-	-
Overtime	-	-	-	(21,199)	-	-
Totals, Occupational Injuries and Illnesses Unit	9.7	8.5	8.5	\$535,973	\$470,183	\$480,331
Census of Fatal Occupational Injuries Unit:						
Assoc Govtl Prog Analyst	-	2.0	2.0	4,488-5,618	107,936	113,329
Temporary Help	3.0	-	-	(160,932)	-	-
Totals, Census of Fatal Occupational Injuries Unit	3.0	2.0	2.0	\$163,380	107,936	113,329
Div Occ Safety & Health Temporary Help	14.1	3.2	3.2	(1,093,199)	310,000	310,000
Div Occ Safety & Health Overtime	-	-	-	(876,137)	145,000	145,000
Totals, Division of Occupational Safety & Health	635.5	731.2	749.7	\$56,222,867	\$63,633,194	\$66,443,590
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	10,148	121,778	121,778
Member	2.0	2.0	2.0	9,792	235,008	235,008
Industrial Relations Counsel IV	0.9	1.0	1.0	8,656-11,114	126,590	132,078
Exec Officer	-	1.0	1.0	8,536-9,234	102,432	102,432
Hearing Officer II	1.8	2.0	2.0	8,022-9,997	251,924	251,924
Industrial Relations Counsel III-Supvr	0.9	1.0	1.0	7,840-9,964	94,080	98,784
Industrial Relations Counsel III-Spec	1.3	2.0	2.0	7,836-10,054	212,953	221,492
Hearing Officer I	6.4	7.0	7.0	7,644-9,615	777,588	792,228
Industrial Relations Counsel II	0.7	-	-	6,474-8,304	-	-
Staff Services Mgr I	0.7	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,559	65,508
Legal Analyst	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Legal Secretary	1.0	1.0	1.0	3,099-4,074	44,488	46,708
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	43,872	45,618
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,873-4,671	112,104	112,104
Office Techn-Typing	3.0	3.2	3.2	2,740-3,429	125,112	127,253
Sr Legal Typist	4.0	5.0	5.0	2,641-3,693	216,727	218,353
Office Asst-Typing	1.8	2.0	2.0	2,186-2,969	60,921	62,271
Temporary Help	-	0.3	0.3	(2,016)	20,000	20,000
Overtime	-	-	-	(2,139)	5,000	5,000
Totals, Cal OSHA Appeals Board	30.2	33.5	33.5	\$2,476,824	\$2,672,008	\$2,717,411
Cal OSHA Standards Board						
Member	0.1	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Exec Officer	1.0	1.0	1.0	8,536-9,512	114,144	114,144
Sr Safety Engr-Industrial	4.0	4.0	4.0	8,115-10,155	471,522	481,128
Industrial Relations Counsel III-Spec	1.2	1.0	1.0	7,836-10,054	97,168	102,024
Assoc Safety Engr	1.0	2.0	2.0	6,898-8,629	186,324	190,464

[illegible]

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
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,836-10,054	120,648	120,648
Dep Labor Commissioner III	2.0	2.0	2.0	5,374-7,296	153,078	160,731
Dep Labor Commissioner I	19.0	22.5	22.5	4,444-5,687	1,428,411	1,451,864
Industrial Relations Rep	1.8	3.0	3.0	3,168-4,906	144,100	148,358
Ofc Techn-Typing	1.5	2.5	2.5	2,740-3,429	91,104	94,134
Mgmt Services Techn	1.8	2.0	2.0	2,545-3,600	82,210	84,102
Totals, Retaliation Complaints Invest	27.1	33.0	33.0	\$1,765,776	\$2,019,551	\$2,059,837
Wage Claim Adjudication:						
Asst Div Chief	1.3	1.0	1.0	7,326-8,318	99,268	99,816
Dep Labor Commissioner III	15.4	16.0	16.0	5,374-7,296	1,361,435	1,371,647
Staff Programmer Analyst-Spec	-	2.0	2.0	5,166-6,793	151,498	154,793
Dep Labor Commissioner II	33.6	37.0	37.0	5,128-6,562	2,749,277	2,813,716
Assoc Info Systems Analyst-Spec	-	5.0	5.0	4,711-6,195	335,681	344,660
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,711-6,195	69,595	73,075
Dep Labor Commissioner I	58.1	65.0	65.0	4,444-5,687	4,258,327	4,320,197
Asst Info Systems Analyst	-	1.0	1.0	3,168-5,151	47,604	49,984
Industrial Relations Rep	4.1	4.0	4.0	3,168-4,906	197,730	207,436
Ofc Techn-Typing	40.4	47.0	47.0	2,740-3,429	1,757,694	1,801,595
Mgmt Services Techn	5.1	7.0	7.0	2,545-3,600	285,568	290,060
Info Systems Techn	-	3.0	3.0	2,530-3,926	123,712	127,542
Ofc Asst-Typing	9.3	12.5	12.5	2,186-2,969	417,401	423,553
Totals, Wage Claim Adjudication	167.3	201.5	201.5	\$10,226,960	\$11,854,790	\$12,078,074
Public Works:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,836-10,054	112,310	117,868
Asst Div Chief	0.7	1.0	1.0	7,326-8,318	99,816	99,816
Dep Labor Commissioner IV	1.0	1.0	1.0	6,745-7,661	91,932	91,932
Sr Apprenticeship Consultant	0.9	1.0	1.0	5,427-6,745	80,940	80,940
Dep Labor Commissioner III	4.0	4.0	4.0	5,374-7,296	328,556	336,737
Apprenticeship Consultant	2.3	2.0	2.0	4,711-5,900	141,600	141,600
Dep Labor Commissioner I	16.7	21.5	21.5	4,444-5,687	1,329,676	1,368,372
Industrial Relations Rep	10.4	12.0	12.0	3,168-4,906	626,180	653,432
Auditor I	4.7	7.0	7.0	3,168-4,167	294,176	306,313
Payroll Auditor	0.8	1.0	1.0	2,774-3,473	33,288	34,956
Ofc Techn-Typing	8.8	11.0	11.0	2,740-3,429	399,211	410,949
Mgmt Services Techn	4.0	4.0	4.0	2,545-3,600	163,617	167,489
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Public Works	56.3	67.5	67.5	\$3,192,112	\$3,736,930	\$3,846,032
Labor Enforcement Taskforce:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,374-7,296	87,552	87,552
Dep Labor Commissioner I	7.0	7.0	7.0	4,444-5,687	469,581	475,821
Industrial Relations Rep	0.8	1.0	1.0	3,168-4,906	38,016	39,912
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,017	34,668
Totals, Labor Enforcement Taskforce	9.1	10.0	10.0	\$613,325	\$628,166	\$637,953
Bureau of Field Enforcement:						
Dep Labor Commissioner IV	4.0	4.0	4.0	6,745-7,661	356,736	360,780
Dep Labor Commissioner III	5.6	7.0	7.0	5,374-7,296	550,918	565,288
Dep Labor Commissioner I	36.3	45.0	45.0	4,444-5,687	2,820,810	2,889,461
Investigator	3.1	6.0	6.0	3,902-6,318	346,635	355,995
Industrial Relations Rep	4.5	7.0	7.0	3,168-4,906	321,647	333,717

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
Auditor I	0.2	1.0	1.0	3,168-4,167	40,826	42,870
Payroll Auditor	5.2	6.0	6.0	2,774-3,473	242,149	245,216
Ofc Techn-Typing	8.4	11.0	11.0	2,740-3,429	407,851	419,791
Mgmt Services Techn	4.5	6.0	6.0	2,545-3,600	244,543	247,887
Ofc Asst-Typing	1.7	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Bureau of Field Enforcement	73.5	94.0	94.0	\$4,455,252	\$5,367,743	\$5,496,633
Temporary Help	16.7	2.4	2.4	(1,055,673)	150,000	150,000
Overtime	-	-	-	(112,413)	35,000	35,000
Totals, Division of Labor Standards Enforcement	426.6	496.4	496.4	\$27,075,592	\$30,115,386	\$30,738,358
Research:						
Research Mgr III-Gen	0.4	1.0	1.0	6,915-7,852	90,907	93,804
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,752	103,752
Research Mgr I-Econ	0.6	-	-	5,688-7,068	-	-
Research Mgr I-Econ	3.0	3.0	3.0	5,181-6,437	231,732	231,732
Research Analyst II-Gen	3.0	3.0	3.0	4,711-5,900	212,400	212,400
Research Analyst II-Econ	0.4	3.0	3.0	4,711-5,900	171,012	179,574
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,488-5,618	121,944	124,668
Research Analyst I-Econ	5.4	5.0	5.0	3,168-4,906	194,868	204,594
Staff Services Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	40,354	42,220
Office Asst-Typing	0.8	1.0	1.0	2,186-2,969	29,273	30,736
Temporary Help	-	-	-	(44,161)	-	-
Overtime	-	-	-	(777)	-	-
Totals, Research	17.7	20.0	20.0	\$1,032,994	\$1,196,242	\$1,223,480
Div of Labor Standards Enf Temporary Help	16.7	2.4	2.4	(1,011,512)	150,000	150,000
Div of Labor Standards Enf Overtime	-	-	-	(113,190)	35,000	35,000
Totals, Division of Labor Standards Enforcement	444.3	516.4	516.4	\$28,108,586	\$31,311,628	\$31,961,838
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	9,950-11,082	127,992	127,992
Staff Asst	1.0	1.0	1.0	7,768-8,654	100,860	100,860
Area Administrator	2.0	2.0	2.0	6,586-7,479	179,244	179,496
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,740	100,740
Sr Apprenticeship Consultant	5.6	6.0	6.0	5,427-6,745	479,282	484,440
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	85,592	85,592
Apprenticeship Consultant	19.0	21.0	21.0	4,711-5,900	1,441,105	1,449,623
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Executive Assistant	1.0	1.0	1.0	3,354-4,198	43,740	45,927
Industrial Relations Rep	5.2	6.0	6.0	3,168-4,906	314,049	323,198
Office Techn-Typing	6.2	8.0	8.0	2,740-3,429	313,984	319,404
Management Services Technician	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Office Asst-Typing	4.3	5.0	5.0	2,186-2,969	173,744	175,309
Temporary Help	0.3	0.3	0.3	(21,199)	19,500	19,500
Overtime	-	-	-	(2,475)	10,000	10,000
Totals, Division of Apprenticeship Standards	49.6	55.3	55.3	\$3,242,237	\$3,500,448	\$3,532,697
TOTALS, AUTHORIZED POSITIONS	2,509.7	2,845.6	2,865.1	\$186,200,194	\$206,715,992	\$211,483,832
FI\$Cal Current Service Level Adjustment		-	-		1,321,008	-1,458,832
BASELINE POSITIONS		2,845.6	2,865.1		\$208,037,000	\$210,025,000
Regular/Ongoing Positions	2,466.3	2,825.1	2,844.6	181,885,679	205,770,000	207,758,000
Temporary Help	43.4	20.5	20.5	2,966,548	1,767,000	1,767,000

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
<i>Overtime</i>	-	-	-	1,347,967	500,000	500,000
Budget Position Transparency		-296.0	-298.0		-21,636,000	-21,843,000
BASELINE BUDGETED POSITIONS		<u>2,549.6</u>	<u>2,567.1</u>		<u>\$186,401,000</u>	<u>\$188,182,000</u>